
Vote:552 Sironko District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:552 Sironko District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Luke LL Lokuda

Date: 31/01/2022

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	591,586	313,917	53%
Discretionary Government Transfers	4,421,146	2,418,186	55%
Conditional Government Transfers	30,871,282	17,242,453	56%
Other Government Transfers	2,795,999	247,248	9%
External Financing	609,282	167,414	27%
Total Revenues shares	39,289,295	20,389,217	52%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,790,221	2,871,824	2,723,488	50%	47%	95%
Finance	413,501	256,994	207,772	62%	50%	81%
Statutory Bodies	955,046	397,116	276,869	42%	29%	70%
Production and Marketing	6,002,444	3,228,390	680,874	54%	11%	21%
Health	7,984,218	4,889,705	3,743,691	61%	47%	77%
Education	15,507,682	7,481,495	6,346,836	48%	41%	85%
Roads and Engineering	946,433	318,739	214,924	34%	23%	67%
Water	566,378	360,544	82,038	64%	14%	23%
Natural Resources	257,542	130,437	110,107	51%	43%	84%
Community Based Services	306,438	139,578	118,321	46%	39%	85%
Planning	425,970	250,962	118,036	59%	28%	47%
Internal Audit	80,962	38,704	38,689	48%	48%	100%
Trade Industry and Local Development	52,459	24,729	24,544	47%	47%	99%
Grand Total	39,289,295	20,389,217	14,686,188	52%	37%	72%
<i>Wage</i>	<i>18,433,584</i>	<i>9,884,645</i>	<i>9,717,974</i>	<i>54%</i>	<i>53%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>12,583,138</i>	<i>6,540,550</i>	<i>3,939,056</i>	<i>52%</i>	<i>31%</i>	<i>60%</i>
<i>Domestic Devt</i>	<i>7,663,292</i>	<i>3,796,608</i>	<i>861,745</i>	<i>50%</i>	<i>11%</i>	<i>23%</i>
<i>Donor Devt</i>	<i>609,282</i>	<i>167,414</i>	<i>167,414</i>	<i>27%</i>	<i>27%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The cumulative outturn for Q2 was shs.20,389,217,000 which was 52% of the approved budget for FY2021/22. the higher out turn was due to release modality for development funds (33%) and supplementary funding for COVID 19 response. The shs.20,389,217,000 received were disbursed to the departments accordingly. The cumulative expenditure as at 31st Dec 2021 was shs.14,686,188,000 which was 72% absorption of the budget released for the period under review. The lower absorption was due to procurement process for development expenditure mainly for projects whose procurement was at bid advert level by the close of Q2.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	591,586	313,917	53 %
Local Services Tax	122,000	112,373	92 %
Land Fees	44,000	19,936	45 %
Local Hotel Tax	4,810	0	0 %
Application Fees	10,220	0	0 %
Business licenses	19,750	1,650	8 %
Park Fees	15,000	0	0 %
Property related Duties/Fees	8,000	0	0 %
Advertisements/Bill Boards	31,200	19,225	62 %
Animal & Crop Husbandry related Levies	15,000	4,024	27 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,200	0	0 %
Registration of Businesses	16,175	420	3 %
Agency Fees	7,500	232	3 %
Inspection Fees	18,600	0	0 %
Market /Gate Charges	158,981	141,826	89 %
Tax Tribunal – Court Charges and Fees	4,000	0	0 %
Other Fees and Charges	51,400	14,035	27 %
Production Bonus	18,750	0	0 %
Miscellaneous receipts/income	43,000	197	0 %
2a.Discretionary Government Transfers	4,421,146	2,418,186	55 %
District Unconditional Grant (Non-Wage)	1,009,239	504,620	50 %
Urban Unconditional Grant (Non-Wage)	112,632	56,316	50 %
District Discretionary Development Equalization Grant	1,119,343	746,228	67 %
Urban Unconditional Grant (Wage)	353,097	187,597	53 %
District Unconditional Grant (Wage)	1,766,789	883,395	50 %
Urban Discretionary Development Equalization Grant	60,046	40,030	67 %
2b.Conditional Government Transfers	30,871,282	17,242,453	56 %
Sector Conditional Grant (Wage)	16,313,697	8,813,653	54 %
Sector Conditional Grant (Non-Wage)	7,155,699	3,893,714	54 %
Sector Development Grant	4,491,222	2,994,148	67 %

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Transitional Development Grant	19,802	13,201	67 %
Salary arrears (Budgeting)	45,591	45,591	100 %
Pension for Local Governments	1,806,877	962,948	53 %
Gratuity for Local Governments	1,038,394	519,197	50 %
2c. Other Government Transfers	2,795,999	247,248	9 %
Northern Uganda Social Action Fund (NUSAF)	577,752	0	0 %
Support to PLE (UNEB)	35,000	0	0 %
Uganda Road Fund (URF)	803,451	247,248	31 %
Uganda Women Entrepreneurship Program(UWEP)	19,450	0	0 %
Vegetable Oil Development Project	36,000	0	0 %
Youth Livelihood Programme (YLP)	18,000	0	0 %
Results Based Financing (RBF)	1,306,346	0	0 %
3. External Financing	609,282	167,414	27 %
United Nations Children Fund (UNICEF)	280,098	167,414	60 %
World Health Organisation (WHO)	95,108	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	234,076	0	0 %
Total Revenues shares	39,289,295	20,389,217	52 %

Cumulative Performance for Locally Raised Revenues

The cumulative out turn for local revenue as at end of Q2 was shs.313,917,000 which was 53%. the slight higher performance was due to higher outturn for Local service tax and Adverts. other poor performing sources not withstanding.

Cumulative Performance for Central Government Transfers

The cumulative out turn as at Q2 was shs.17,242,453,000 which was 56% of the approved budget.
The higher performance was attributed to release modalities for Development grants a cross sectors.

Cumulative Performance for Other Government Transfers

The cumulative out turn for OGT as at Q2 was shs. 247,248,000 which was 9% of the approved budget for OGT. The lower performance is attributed to policy reforms on YLP, UWEP, RBF and closure of NUSAF3.

Cumulative Performance for External Financing

The cumulative outturn for external financing as at Q2 was shs. 167,414,000 which was 27% of the approved budget of shs.609,282,000. The poor performance was due to no release from WHO and GAVI.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	4,949,472	506,723	10 %	1,237,368	275,696	22 %
District Production Services	1,052,972	174,152	17 %	263,243	95,610	36 %
Sub- Total	6,002,444	680,874	11 %	1,500,611	371,306	25 %
Sector: Works and Transport						
District, Urban and Community Access Roads	946,433	214,924	23 %	236,608	136,991	58 %
Sub- Total	946,433	214,924	23 %	236,608	136,991	58 %
Sector: Trade and Industry						
Commercial Services	52,459	24,544	47 %	13,115	11,648	89 %
Sub- Total	52,459	24,544	47 %	13,115	11,648	89 %
Sector: Education						
Pre-Primary and Primary Education	9,983,227	4,507,218	45 %	2,495,807	2,394,244	96 %
Secondary Education	5,218,229	1,760,117	34 %	1,304,557	988,122	76 %
Education & Sports Management and Inspection	306,226	79,500	26 %	76,556	28,099	37 %
Sub- Total	15,507,682	6,346,836	41 %	3,876,920	3,410,465	88 %
Sector: Health						
Primary Healthcare	7,984,218	3,743,691	47 %	1,996,055	1,691,617	85 %
Sub- Total	7,984,218	3,743,691	47 %	1,996,055	1,691,617	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	566,378	82,038	14 %	141,595	45,663	32 %
Natural Resources Management	257,542	110,107	43 %	64,386	58,285	91 %
Sub- Total	823,921	192,145	23 %	205,980	103,948	50 %
Sector: Social Development						
Community Mobilisation and Empowerment	306,438	118,321	39 %	76,610	60,983	80 %
Sub- Total	306,438	118,321	39 %	76,610	60,983	80 %
Sector: Public Sector Management						
District and Urban Administration	5,790,221	2,723,488	47 %	1,444,369	1,398,333	97 %
Local Statutory Bodies	955,046	276,869	29 %	238,762	172,616	72 %
Local Government Planning Services	425,970	118,036	28 %	106,493	53,080	50 %
Sub- Total	7,171,237	3,118,393	43 %	1,789,623	1,624,029	91 %
Sector: Accountability						
Financial Management and Accountability(LG)	413,501	207,772	50 %	103,375	104,730	101 %
Internal Audit Services	80,962	38,689	48 %	20,241	19,746	98 %
Sub- Total	494,463	246,461	50 %	123,616	124,476	101 %
Grand Total	39,289,295	14,686,188	37 %	9,819,137	7,535,463	77 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,406,503	2,360,701	54%	1,415,543	1,197,489	85%
District Unconditional Grant (Non-Wage)	112,248	46,952	42%	28,062	3,207	11%
District Unconditional Grant (Wage)	661,911	343,553	52%	165,478	158,275	96%
Gratuity for Local Governments	1,038,394	519,197	50%	259,599	259,599	100%
Locally Raised Revenues	65,000	118,513	182%	16,250	102,691	632%
Multi-Sectoral Transfers to LLGs_NonWage	520,139	245,776	47%	443,952	123,404	28%
Pension for Local Governments	1,806,877	962,948	53%	451,719	511,229	113%
Salary arrears (Budgeting)	45,591	45,591	100%	11,398	0	0%
Urban Unconditional Grant (Wage)	156,343	78,172	50%	39,086	39,086	100%
Development Revenues	1,383,718	511,123	37%	342,743	257,062	75%
District Discretionary Development Equalization Grant	40,800	27,200	67%	10,200	13,600	133%
Locally Raised Revenues	43,781	3,000	7%	7,759	3,000	39%
Multi-Sectoral Transfers to LLGs_Gou	721,385	480,923	67%	180,346	240,462	133%
Other Transfers from Central Government	577,752	0	0%	144,438	0	0%
Total Revenues shares	5,790,221	2,871,824	50%	1,758,286	1,454,551	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	818,254	409,051	50%	204,564	200,886	98%
Non Wage	3,588,249	1,819,648	51%	893,876	950,052	106%
Development Expenditure						
Domestic Development	1,383,718	494,789	36%	345,930	247,395	72%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,790,221	2,723,488	47%	1,444,369	1,398,333	97%

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C: Unspent Balances			
Recurrent Balances	132,002	6%	
Wage	12,673		
Non Wage	119,329		
Development Balances	16,334	3%	
Domestic Development	16,334		
External Financing	0		
Total Unspent	148,336	5%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q2 was shs. 2,871,824,000 which was 50% of the approved budget. While actual out turn for Q2 was shs.1,454,551,000 (83%) of the Planned budget for Q2. The lower performance was due to lower outturn for Local revenue. The cumulative expenditure as at 31st Dec was shs.2,723,488,000 which was 47% of the approved expenditure while actual expenditure as at Q2 was 1,398,333,000 (97)% of the planned expenditure for Q2. Funds unspent amounted to shs.148,336,000 o/w shs.12,673,000, was for wage for staff to be recruited, 119,329,000 was Gratuity for pensioners pending verification. and 16,334,000 for capacity building (Induction of Councilors and newly recruited staff).

Reasons for unspent balances on the bank account

Unspent funds were pensioners pending verification and induction of new staff and Councilors.

Highlights of physical performance by end of the quarter

The key outputs for Q2 included; Ran advert, prequalification, project and collection of local revenue, submitted files for regularization of 2 staff 2 files for confirmation, 1 files for correction of names, Inducted all district councilors, 7 retired staff paid gratuity, conducted board of survey FY2020/21, salary payment for all staff for 3 months of Oct to Dec 2021, pension for retired staff was paid for 3 months welfare for CAO office included housing allowance were paid, transferred funds for LLGs both nonwage and DDEG.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	413,501	256,994	62%	103,375	153,538	149%
District Unconditional Grant (Non-Wage)	98,000	89,539	91%	24,500	65,039	265%
District Unconditional Grant (Wage)	200,062	100,031	50%	50,016	50,016	100%
Locally Raised Revenues	57,505	38,458	67%	14,376	24,000	167%
Urban Unconditional Grant (Wage)	57,934	28,967	50%	14,484	14,484	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	413,501	256,994	62%	103,375	153,538	149%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	257,996	128,946	50%	64,499	64,447	100%
Non Wage	155,505	78,826	51%	38,876	40,283	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	413,501	207,772	50%	103,375	104,730	101%
C: Unspent Balances						
Recurrent Balances						
		49,222	19%			
Wage		52				
Non Wage		49,171				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		49,222	19%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q2 was shs. 256,994,000 which was 62% of the approved budget. The actual out turn for Q2 was shs.153,538,000 which was 149% of the planned Q2 budget. The cumulative expenditure as at Q2 shs. 207,772,000 which was 50% of the approved expenditure and actual expenditure for Q2 was shs.104,730,000 (101%) of the planned expenditure for Q2. Unspent funds worth 24,722,000.

Reasons for unspent balances on the bank account

Funds remained shs.24,722,000 from nonwage.

Highlights of physical performance by end of the quarter

The key outputs for the Q2 included; preparation of annual financial statements, submission to Auditor general office, serviced and repaired department office equipment, prepared responses to Auditor general. Staff salaries were processed and paid for 3 months, Revenue assessment, backstopping LLGs, repair of IFMs computer, external disk ,submission of annual financial statements to Auditor general.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	955,046	397,116	42%	238,762	211,511	89%
District Unconditional Grant (Non-Wage)	491,484	214,375	44%	122,871	107,187	87%
District Unconditional Grant (Wage)	307,562	135,684	44%	76,891	78,594	102%
Locally Raised Revenues	156,000	47,057	30%	39,000	25,730	66%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	955,046	397,116	42%	238,762	211,511	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	307,562	135,684	44%	76,891	78,716	102%
Non Wage	647,484	141,185	22%	161,871	93,900	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	955,046	276,869	29%	238,762	172,616	72%
C: Unspent Balances						
Recurrent Balances		120,247	30%			
Wage		0				
Non Wage		120,247				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		120,247	30%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q2 was shs. 397,116,000 which was 42% of the approved budget. While actual outturn for Q2 was shs.211,511,000 which was 89% of the Planned budget for Q2. The slight lower performance was due to low outturn for local revenue allocated to statutory bodies. The cumulative expenditure as at Q2 was shs.276,869,000 which was 29% of the approved expenditure. while actual expenditure for Q2 was shs. 172,616,000 (72%)of the planned expenditure for Q2. Unspent funds were for Ex-gratia for LC1 and LCIIIs.

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Reasons for unspent balances on the bank account

Funds not spent were for Ex gratia for LCIs and LCIIIs.

Highlights of physical performance by end of the quarter

The outputs for the period under review included; one councils meeting, one business committee meeting, payment of ex gratia for councilors, payment of salary for political and technical staff, fuel facilitation of the district chairperson, DEC members and speaker. DPAC meetings, DSC meetings for approval of appointment of parish chiefs under PDM.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,525,437	2,243,719	50%	1,131,359	1,121,859	99%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	36,000	0	0%	9,000	0	0%
Sector Conditional Grant (Non-Wage)	3,832,096	1,916,048	50%	958,024	958,024	100%
Sector Conditional Grant (Wage)	655,341	327,671	50%	163,835	163,835	100%
Development Revenues	1,477,007	984,671	67%	369,252	492,336	133%
Sector Development Grant	1,477,007	984,671	67%	369,252	492,336	133%
Total Revenues shares	6,002,444	3,228,390	54%	1,500,611	1,614,195	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	655,341	327,671	50%	163,835	163,835	100%
Non Wage	3,870,096	187,103	5%	967,524	113,674	12%
Development Expenditure						
Domestic Development	1,477,007	166,101	11%	369,252	93,797	25%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,002,444	680,874	11%	1,500,611	371,306	25%
C: Unspent Balances						
Recurrent Balances		1,728,945	77%			
Wage		0				
Non Wage		1,728,945				
Development Balances		818,570	83%			
Domestic Development		818,570				
External Financing		0				
Total Unspent		2,547,516	79%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q2 was shs. 3,228,390,000=, which was 54% of the approved budget. while actual outturn for Q2 was shs.1,614,195,000 which was 108 % of the Planned budget for Q2.. The higher performance was due to release modality for development funds. The cumulative expenditure as at Q2 was shs.680,874,000=, which was 11 % of the approved expenditure. While actual expenditure for Q2 was shs.371,306,000 (25)% of the planned expenditure for Q2. Unspent funds were for PDM and micro scale irrigation Programmes that await Award of Contracts for their executions.

Reasons for unspent balances on the bank account

The Unspent Balances on the Account accruing from Q2 are funds meant for Capital Developments under the UgIFT and PDM Programmes, whose Procurement processes are still under way.'

Highlights of physical performance by end of the quarter

Key activities done in the Quarter Two were the Recruitment of 176 Parish Chiefs under the Parish Development Programme, Completion of Payment for works on 1 Slaughter Shed in Mutufu Town Council . And Initiation and Submission of Irritrack Generated BOQs to PDU/CAOs Office, for 80 out of 130 Farmers under the UgIFT Programme and the subsequent procurement process of the Irrigation Pumps for the Selected 80 Farmers in this First Phase. The Final BOQs for the Fish Hatchery at the District Head Quarters were concluded and ready for Advertising of the Works.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,572,986	3,725,221	81%	1,143,247	1,653,029	145%
Locally Raised Revenues	8,000	8,000	100%	2,000	4,500	225%
Sector Conditional Grant (Non-Wage)	397,009	976,428	246%	99,252	93,846	95%
Sector Conditional Grant (Wage)	4,167,978	2,740,793	66%	1,041,994	1,554,682	149%
Development Revenues	3,411,232	1,164,483	34%	852,808	665,949	78%
District Discretionary Development Equalization Grant	100,402	66,935	67%	25,101	33,467	133%
External Financing	609,282	167,414	27%	152,320	167,414	110%
Other Transfers from Central Government	1,306,346	0	0%	326,587	0	0%
Sector Development Grant	1,395,202	930,134	67%	348,800	465,067	133%
Total Revenues shares	7,984,218	4,889,705	61%	1,996,055	2,318,978	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,167,978	2,603,646	62%	1,041,994	1,419,999	136%
Non Wage	405,009	966,601	239%	101,252	100,049	99%
Development Expenditure						
Domestic Development	2,801,950	6,030	0%	700,488	4,155	1%
External Financing	609,282	167,414	27%	152,320	167,414	110%
Total Expenditure	7,984,218	3,743,691	47%	1,996,055	1,691,617	85%
C: Unspent Balances						
Recurrent Balances		154,974	4%			
Wage		137,147				
Non Wage		17,827				
Development Balances		991,040	85%			
Domestic Development		991,040				
External Financing		0				
Total Unspent		1,146,014	23%			

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Summary of Workplan Revenues and Expenditure by Source

The Cumulative outturn for Q2 was shs.4,889,705 ,000 which is 61% of the total Budget for the FY. While actual out turn for Q2 was shs.2,325,293,000 which was 116% of the planned budget for the quarter. The higher performance is due to the COVID funds and the GAVI support funds that were disbursed to the district. The Cumulative expenditure as at Q2 was USHS.3,743,691,000 which is 47% of the total expenditure while the quarterly expenditure is USHS.1,691,617,000 which is 85% of the quarterly budget. Unspent funds were shs 991,040,000 for development grant, 17,827,000 nonwage and 1,000,000 wage.

Reasons for unspent balances on the bank account

The unspent balance were for capital projects whose procurement process is not yet concluded especially UGFIT projects which pending guidance on Procurement process and contract signing.

Highlights of physical performance by end of the quarter

Activities in the quarter included: Performance Assessment, Cold Chain Maintenance, Solar Maintenance, Facilitation of MCH activities, Vaccine Distributions Data Quality Audit, Payment of District Taskforce for COVID 19 response, and surveillance team on COVID 19. The performance review meeting, Transfers to NGO and Government Health Facilities, Monitoring and supervision of capital projects., Staff training on COVID-19, , Allowances paid, \Motorvehicles serviced and maintained.

Vote:552 Sironko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,297,996	6,698,371	47%	3,574,499	2,891,542	81%
District Unconditional Grant (Wage)	25,263	25,264	100%	6,316	18,948	300%
Locally Raised Revenues	10,000	3,800	38%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	2,772,355	924,118	33%	693,089	0	0%
Sector Conditional Grant (Wage)	11,490,378	5,745,189	50%	2,872,595	2,872,595	100%
Development Revenues	1,209,685	783,124	65%	302,421	391,562	129%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	35,000	0	0%	8,750	0	0%
Sector Development Grant	1,174,685	783,124	67%	293,671	391,562	133%
Total Revenues shares	15,507,682	7,481,495	48%	3,876,920	3,283,104	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,515,642	5,757,821	50%	2,878,910	2,885,846	100%
Non Wage	2,782,355	481,844	17%	695,589	441,263	63%
Development Expenditure						
Domestic Development	1,209,685	107,170	9%	302,421	83,356	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,507,682	6,346,836	41%	3,876,920	3,410,465	88%
C: Unspent Balances						
Recurrent Balances		458,706	7%			
Wage		12,632				
Non Wage		446,074				
Development Balances		675,953	86%			
Domestic Development		675,953				
External Financing		0				
Total Unspent		1,134,659	15%			

Vote:552 Sironko District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q2 was shs. 7,475,179,000 which was 48% of the approved budget. While actual out turn for Q2 was shs.3,276,788,000 (85%) of the Planned budget for Q2. The lower performance was due to release modality for capitation grants to schools and no out turn for Local revenue an OGT. The cumulative expenditure as at 31st DEC 2021 was shs. 6,346,836,000 which was 41% of the approved expenditure. while actual expenditure for Q2 was 3,410,465,000 (88%) of the planned expenditure for Q2. The lower absorption is due to closure of schools due COVID 19 and also the procurement process delays especially for UGIFT project. Funds unspent were mainly 50% for capitation to schools and UGIFT project.

Reasons for unspent balances on the bank account

Unspent funds are mainly for project under procurement process and capitation grant for primary and secondary schools which are still closed due to COVID 19.

Highlights of physical performance by end of the quarter

The key outputs for Q2 included; payment of outstanding obligation for construction of 2 classroom block at Gabende p/s, completion of rehabilitation works for Bumirisa p/s 4 classroom block, completion of 3 classroom block at Sironko township p/s, monitoring of projects under UGIF and SFG, monitored thestauss primary schools during the lockdown.

Vote:552 Sironko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	946,433	318,739	34%	236,608	175,654	74%
District Unconditional Grant (Wage)	114,445	57,223	50%	28,611	28,611	100%
Other Transfers from Central Government	803,451	247,248	31%	200,863	139,908	70%
Urban Unconditional Grant (Wage)	28,537	14,269	50%	7,134	7,134	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	946,433	318,739	34%	236,608	175,654	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,982	71,491	50%	35,746	35,746	100%
Non Wage	803,451	143,433	18%	200,863	101,246	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	946,433	214,924	23%	236,608	136,991	58%
C: Unspent Balances						
Recurrent Balances		103,815	33%			
Wage		0				
Non Wage		103,815				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		103,815	33%			

Vote:552 Sironko District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q2 was shs. 318,739,000 which was 34% of the approved budget. While actual outturn for Q2 was shs. 175,654,000 (74%%) of the Planned budget for Q2. The lower performance was due to low outturn for Uganda road fund. (URF). The cumulative expenditure as at close of Q2 was shs.214,924,000 which was 23% of the approved expenditure while actual outturn for Q2 was shs.136,991,000 which was 58% of the planned expenditure for Q2. Funds not spent worthy 103,815,000 were for pending roads works.

Reasons for unspent balances on the bank account

Funds not spent were for pending road works.

Highlights of physical performance by end of the quarter

The key outputs for Q2 included; maintenance of Wakine -Bukumbale road 2kms, Buweri - Bumumulo 2km, Buhugu Nambalenze 2km, Nambalenze- Kisakye road 2kms, repaired and maintained road equipment..

Vote:552 Sironko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,248	51,124	50%	25,562	25,562	100%
District Unconditional Grant (Wage)	35,467	17,734	50%	8,867	8,867	100%
Sector Conditional Grant (Non-Wage)	66,781	33,390	50%	16,695	16,695	100%
Development Revenues	464,131	309,420	67%	116,033	154,710	133%
Sector Development Grant	444,329	296,219	67%	111,082	148,110	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	566,378	360,544	64%	141,595	180,272	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,467	17,733	50%	8,867	8,867	100%
Non Wage	66,781	29,290	44%	16,695	16,845	101%
Development Expenditure						
Domestic Development	464,131	35,014	8%	116,033	19,951	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	566,378	82,038	14%	141,595	45,663	32%
C: Unspent Balances						
Recurrent Balances		4,100	8%			
Wage		0				
Non Wage		4,100				
Development Balances		274,406	89%			
Domestic Development		274,406				
External Financing		0				
Total Unspent		278,507	77%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q2 was shs. 360,544,000 which was 64% of the approved budget. While Actual out turn for Q2 was shs 180,272,000 (127%) of the Planned budget for Q2. The higher performance was due to release modality for development which was at 64% as opposed to nonwage which was 50%. The cumulative expenditure as at Q2 was shs.82,038,000 which was 14% of the approved. While actual expenditure for Q2 was 45,663,000 which was 32% of the planned expenditure. Funds unspent were funds worth shs 278,507,000 were mainly for capital works for improving access to safe water.

Vote:552 Sironko District**Quarter2**

Reasons for unspent balances on the bank account

The funds not spent are for water projects whose procurement process had not been concluded thus no works executed.

Highlights of physical performance by end of the quarter

The out puts for quarter included; payment of salary for staff including social mobilizer for 3 months of Oct, Nov, Dec 2021, activation and training of water user committees, conducted 20 sub county advocacy meeting, data collection on old water sources for 20 sources, submission of Q1 report to Kampala, inspection of water points, repair and maintenance water office vehicle, Water quality testing for new water points.

Vote:552 Sironko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	229,542	111,771	49%	57,386	55,385	97%
District Unconditional Grant (Non-Wage)	3,992	1,996	50%	998	998	100%
District Unconditional Grant (Wage)	141,276	72,804	52%	35,319	24,270	69%
Locally Raised Revenues	8,000	1,000	13%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	23,418	11,709	50%	5,854	5,854	100%
Urban Unconditional Grant (Wage)	52,857	24,263	46%	13,214	24,263	184%
Development Revenues	28,000	18,667	67%	7,000	9,333	133%
District Discretionary Development Equalization Grant	28,000	18,667	67%	7,000	9,333	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	257,542	130,437	51%	64,386	64,719	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,133	97,067	50%	48,533	48,533	100%
Non Wage	35,409	8,824	25%	8,852	8,201	93%
Development Expenditure						
Domestic Development	28,000	4,217	15%	7,000	1,551	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	257,542	110,107	43%	64,386	58,285	91%
C: Unspent Balances						
Recurrent Balances		5,881	5%			
Wage		0				
Non Wage		5,881				
Development Balances		14,450	77%			
Domestic Development		14,450				
External Financing		0				

Vote:552 Sironko District**Quarter2**

Total Unspent	20,330	16%	
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Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q2 was shs. 130,437,000 which was 51% of the approved budget. while actual outturn for Q2 was shs.64,719,000 (101%) of the Planned budget for Q2. The slight higher performance was due to release modality for development. The cumulative expenditure as at close of Q2 was shs.110,107,000 which was 43% of the approved. The actual expenditure for Q2 was shs.58285,000 which was 91% of the planned expenditure for Q2. Shs. 20,330,000 were not spent. Were mainly for rehabilitation of solar and some operational activities in the department which delayed due to IFMS transaction trail delays.

Reasons for unspent balances on the bank account

Unspent funds were for solar rehabilitation activities whose procurement was still ongoing.

Highlights of physical performance by end of the quarter

The key outputs included; Projects monitored and certified,, paid,umeme and paid,water bills paid and Napier grass distributed to communities along river banks to stabilize the course of the rivers, monitored tree planting at Mutufu forest reserve..

Vote:552 Sironko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	281,438	122,911	44%	70,360	62,914	89%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	163,065	72,235	44%	40,766	44,683	110%
Locally Raised Revenues	8,000	1,000	13%	2,000	0	0%
Other Transfers from Central Government	37,450	0	0%	9,362	0	0%
Sector Conditional Grant (Non-Wage)	51,441	25,721	50%	12,860	12,860	100%
Urban Unconditional Grant (Wage)	13,482	19,955	148%	3,371	3,371	100%
Development Revenues	25,000	16,667	67%	6,250	8,333	133%
District Discretionary Development Equalization Grant	25,000	16,667	67%	6,250	8,333	133%
Total Revenues shares	306,438	139,578	46%	76,610	71,247	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	176,547	88,220	50%	44,137	44,096	100%
Non Wage	104,891	30,101	29%	26,223	16,887	64%
Development Expenditure						
Domestic Development	25,000	0	0%	6,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	306,438	118,321	39%	76,610	60,983	80%
C: Unspent Balances						
Recurrent Balances		4,590	4%			
Wage		3,970				
Non Wage		620				
Development Balances		16,667	100%			
Domestic Development		16,667				
External Financing		0				

Vote:552 Sironko District**Quarter2**

Total Unspent	21,257	15%	
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Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at Q2 was shs. 139,678,000 which was 46% of the approved budget. While actual out turn for Q2 was shs71,247,000 which was 93% of the Planned Q2 budget. The slight lower performance was due to low outturn for local revenue allocated, no outturn for OGT(UWEP &YLP). The cumulative expenditure as at 31st Dec was shs.118,3211,000 which was 39% of the approved expenditure while actual expenditure for Q2 was shs.60,983,000 which was 80% of the planned expenditure for Q2. Funds unspent were for lavatories for youth resource centre whose procurement process was not complete.

Reasons for unspent balances on the bank account

Funds unspent were mainly for construction of lavatories at the youth resource center whose procurement process was not complete.

Highlights of physical performance by end of the quarter

The key outputs for Q2 included; 1463 FAL learners trained in 64 FAL classes male 596 and female 866. FAL learners were accessed to governments, one women council meeting was held 42 FAL instructors facilitated, 136 child headed households were mapped for support, 40 children were supported with legal services, 793 OVC were served, recovered shs.290,686,560 under YLP, one quarterly disability council meeting was held, 20 GBV cases were handled, staff salaries were paid for 3 months of Oct, Nov, and DEC 2021.

Vote:552 Sironko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	152,170	75,095	49%	38,043	36,453	96%
District Unconditional Grant (Non-Wage)	64,309	32,155	50%	16,077	16,077	100%
District Unconditional Grant (Wage)	63,473	31,737	50%	15,868	15,868	100%
Locally Raised Revenues	10,000	4,010	40%	2,500	910	36%
Urban Unconditional Grant (Wage)	14,388	7,194	50%	3,597	3,597	100%
Development Revenues	273,800	175,867	64%	68,450	87,933	128%
District Discretionary Development Equalization Grant	263,800	175,867	67%	65,950	87,933	133%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues shares	425,970	250,962	59%	106,493	124,386	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,861	38,892	50%	19,465	19,427	100%
Non Wage	74,309	30,720	41%	18,577	15,491	83%
Development Expenditure						
Domestic Development	273,800	48,423	18%	68,450	18,162	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	425,970	118,036	28%	106,493	53,080	50%
C: Unspent Balances						
Recurrent Balances		5,482	7%			
Wage		38				
Non Wage		5,444				
Development Balances		127,443	72%			
Domestic Development		127,443				
External Financing		0				
Total Unspent		132,926	53%			

Vote:552 Sironko District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The cumulative outturn for Q2 was shs250,962,000 which was 59% of the approved. While actual out turn for Q2 was shs.124,386,000 which was 117% of the planned budget. the higher performance is due to release modality for development funds (DDEG) The cumulative expenditure as at Q2 was shs. 118,036,000 which was 28% of the approved expenditure. while actual expenditure for Q2 was 53,080,000 which 50% of the planned expenditure, the low absorption was due to incomplete procurement process for works and supplies under DDEG.

Reasons for unspent balances on the bank account

Funds not spent were mainly of capital works whose procurement process was still ongoing at bid advert level.

Highlights of physical performance by end of the quarter

The key outputs for Q2 included; payment of staff salaries for 3 months, 3DPTC meetings, joint monitoring for projects for Q2, 3 computers, 2 printers were serviced, workstations for preparation of Q1 report FY2021/22 and alignment of the Budget for FY2022/23 to NDPIII.

Vote:552 Sironko District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	80,962	38,704	48%	20,241	19,241	95%
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	23,406	11,703	50%	5,852	5,852	100%
Locally Raised Revenues	8,000	2,223	28%	2,000	1,000	50%
Urban Unconditional Grant (Wage)	29,556	14,778	50%	7,389	7,389	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	80,962	38,704	48%	20,241	19,241	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,962	26,466	50%	13,241	13,246	100%
Non Wage	28,000	12,223	44%	7,000	6,500	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	80,962	38,689	48%	20,241	19,746	98%
C: Unspent Balances						
Recurrent Balances						
		15	0%			
Wage		15				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15	0%			

Vote:552 Sironko District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for Q2 was shs. 38,704,000 which was 48% of the approved budget . while actual outturn for Q2 was shs. 19,241,000 (95%)of the Planned budget for Q2. The slight lower performance was due to low outturn for local revenue allocated to Internal Audit. The cumulative expenditure for the period under review stood at 38,689,000 (48%) of the approved expenditure while actual expenditure was shs.19,746,000 (98%). 15,000 wage was residual.

Reasons for unspent balances on the bank account

Only 15,000 residual remained.

Highlights of physical performance by end of the quarter

The key outputs for Q2 included: Payment of salary for Internal Audit staff for 3 months, Audit of 14 Health facilities 12 Sub counties and 5 Urban councils were Audited and reports compiled and submitted.

Vote:552 Sironko District

Quarter2

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,459	24,729	47%	13,115	11,615	89%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	30,859	15,430	50%	7,715	7,715	100%
Locally Raised Revenues	6,000	1,500	25%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	12,600	6,300	50%	3,150	3,150	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,459	24,729	47%	13,115	11,615	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,859	15,286	50%	7,715	7,768	101%
Non Wage	21,600	9,258	43%	5,400	3,880	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,459	24,544	47%	13,115	11,648	89%
C: Unspent Balances						
Recurrent Balances						
		186	1%			
Wage		143				
Non Wage		42				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		186	1%			

Vote:552 Sironko District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The cumulative outturn for Q2 was Shs 24,729,000 which was 47% of the approved budget . While actual outturn for was shs.11,615,000 which was 89% of the planned Budget . The lower performance was due to Local revenue outturn at Q2. The cumulative expenditure as at 31st Dec.2021 was shs.24,544,000 which was 47% of the approved expenditure for Q2 .While actual expenditure for Q2 was shs.11,648,000 of the planned expenditure. 89% of the planned expenditure for Q2.. Unspent funds 143,000 for wage and shs 42,000 from nonwage as residuals.

Reasons for unspent balances on the bank account

Unspent funds for during Q2 were just residuals

Highlights of physical performance by end of the quarter

The outputs for Q2 included; training of farmer groups on small Enterprise management, data collection on business enterprises in the district, 2 tourists sites were identified for possible development, 9 officials from cooperatives were identified and trained on cooperative management, 3 Farmer groups were trained on market linkages and 3 farmer groups were trained on enterprise selection.

Vote:552 Sironko District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	for admin staff for the hqr including urban and LLG processed and paid for 12 months. Monthly pension for retirees processed and paid for 12 months. Gratuity of retirees processed and paid for 12 months. Monthly wages for casual labourers processed and paid for 12 months. Monthly Mileage allowance for DCAO processed and paid for 12 months. Monthly mileage allowance for PAS processed and paid for 12 months. Processing and paying of monthly salaries for admin staff including urban	Paid salaries for administration staff for 3 months. Facilitated CAO for external workshops, Housing allowance for CAO and DCAO was Paid for 3 months			Paid salaries for administration staff for 3 months. Facilitated CAO for external workshops, Housing allowance for CAO and DCAO was Paid for 3 months
211101 General Staff Salaries	818,254	409,051	50 %		200,886
211103 Allowances (Incl. Casuals, Temporary)	14,000	7,000	50 %		3,500
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %		0
221009 Welfare and Entertainment	10,000	5,000	50 %		2,500
221011 Printing, Stationery, Photocopying and Binding	2,340	1,170	50 %		590
221012 Small Office Equipment	1,000	500	50 %		250
222001 Telecommunications	1,863	300	16 %		100
222003 Information and communications technology (ICT)	2,000	700	35 %		300
223005 Electricity	4,000	2,700	68 %		1,200
223006 Water	3,600	1,000	28 %		500
224004 Cleaning and Sanitation	1,000	500	50 %		250

Vote:552 Sironko District

Quarter2

227001 Travel inland	33,800	15,304	45 %	10,850
227004 Fuel, Lubricants and Oils	36,000	18,000	50 %	10,000
228002 Maintenance - Vehicles	3,009	1,500	50 %	1,500
282102 Fines and Penalties/ Court wards	5,000	2,000	40 %	0
Wage Rect:	818,254	409,051	50 %	200,886
Non Wage Rect:	119,612	56,074	47 %	31,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	937,866	465,125	50 %	232,426
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% staff establishment	()	(58)58% staff establishment
%age of staff appraised	(100%) 100% staff appraised	(85%) 85% staff appraised	()	(85%)85% 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	()	()	()
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month	()	()	()
Non Standard Outputs:	Consultations with centre facilitated Human resource reports prepared and submitted Facilitating HR office	submitted approved positions for parish chief recruitment under PDM		submitted approved positions for parish chief recruitment under PDM
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
221012 Small Office Equipment	1,000	500	50 %	250
227001 Travel inland	9,800	4,900	50 %	2,471
227004 Fuel, Lubricants and Oils	1,203	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,003	9,000	50 %	4,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,003	9,000	50 %	4,521
Reasons for over/under performance: na				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(0) na	(1) One session for induction of district councilors was conducted.	()	(1)One session for induction of district councilors was conducted.

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Availability and implementation of LG capacity building policy and plan	(1) Preparation of 5 year and annual annual capacity building plan	(yes) Capacity building plan in place	()	(yes)Capacity building plan in place
Non Standard Outputs:	Induction training conducted, training on cross-cutting issues for district political leaders/ councilors and newly recruited staff conducted, TNA carried out, Pre-retirement training conducted, Training on performance Mgt conducted, skill enhancement training conducted, co-ordination of CB activities carried out and equipment under re-tooling procured (5Laptops and one Desktop computer conducting induction training, facilitating training on cross-cutting issues, carrying out TNA, conducting pre-retirement training, conducting training on performance Mgt, carrying out skill enhancement training, coordination of CB activities and procurement of equipment under re-tooling.	na		na
221002 Workshops and Seminars	20,800	13,866	67 %	6,933
221008 Computer supplies and Information Technology (IT)	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,800	13,866	34 %	6,933
External Financing:	0	0	0 %	0
Total:	40,800	13,866	34 %	6,933
Reasons for over/under performance:	na			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:	Allowances paid, fuel procured, vehicle serviced.21 LLG supervised and mentored on technical issuesPayment of allowances, procurement of fuel and servicing of vehicle. supervising and mentoring LLGs on technical issues.	All LLGs were supervised and guided on financial management	All LLGs were supervised and guided on financial management	
227001 Travel inland	3,860	300	8 %	0
227004 Fuel, Lubricants and Oils	6,000	476	8 %	0
228002 Maintenance - Vehicles	689	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,549	776	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,549	776	7 %	0

Reasons for over/under performance: na

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Travel allowances and fuel paid. Processing and paying travel and fuel allowances for information dissemination by the communications officer.	na	No output as usual	
227001 Travel inland	1,320	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,120	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,120	0	0 %	0

Reasons for over/under performance: na

Output : 138106 Office Support services

N/A

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Non Standard Outputs:	Verified Pensioners paid Gratuity in 4 (four) quarters and pension for 12months. Payment of salary arrears to verified staffPaying pensions and Gratuity for verified Pensioners processing of salary arrears for verified staff.	verified pensioners were paid monthly pension and gratuity.		verified pensioners were paid monthly pension and gratuity.
212102 Pension for General Civil Service	1,806,877	942,358	52 %	489,363
213004 Gratuity Expenses	1,038,394	509,707	49 %	250,109
223004 Guard and Security services	6,000	3,000	50 %	2,250
228003 Maintenance – Machinery, Equipment & Furniture	336	0	0 %	0
321617 Salary Arrears (Budgeting)	45,591	45,009	99 %	45,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,897,198	1,500,073	52 %	786,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,897,198	1,500,073	52 %	786,730
Reasons for over/under performance:	na			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) 4 monitoring report compiled	(2) two monitoring visits were conducted	()	(1)One monitoring visit was conducted
No. of monitoring reports generated	(4) 4 Monitoring reports prepared	(2) Two monitoring reports were generated.	()	(1)One monitoring report was generated
Non Standard Outputs:	quarterly monitoring visits to LLGs and project sites and service delivery points4 monitoring report compiled Annual board of survey report prepared and submitted to ACCOUNTANT GENERAL Kampala.Facilitati ng the board of survey exercise for FY 2020/21	na		na
227001 Travel inland	880	650	74 %	250

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227004 Fuel, Lubricants and Oils	800	250	31 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,680	900	54 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,680	900	54 %	500
Reasons for over/under performance: na				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Monthly printing and display of Payroll facilitated for 12 months.	Monthly printing of payrolls was done and all staff slips were printed and distributed.		Monthly printing of payrolls was done and all staff slips were printed and distributed.
221011 Printing, Stationery, Photocopying and Binding	12,828	6,400	50 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,828	6,400	50 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,828	6,400	50 %	3,200
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% records staff trained
Non Standard Outputs:	100%Processing and paying for monthly allowances and stationery for 12 months.Monthly allowances paid for 12 months and stationery procured for 12 months.	Records equipment were serviced. mails were dispatched		Records equipment were serviced. mails were dispatched
221011 Printing, Stationery, Photocopying and Binding	1,620	500	31 %	250
227001 Travel inland	1,620	492	30 %	242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,240	992	31 %	492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,240	992	31 %	492
Reasons for over/under performance: na				
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:		paid for and quarterly reports submitted. Processing and paying for advertisement and facilitating submission of quarterly reports	One procurement performance report was prepared and submitted to PPDA.	One procurement performance report was prepared and submitted to PPDA.	
221001	Advertising and Public Relations	880	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	1,000	1,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,880	1,000	35 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,880	1,000	35 %	1,000
Reasons for over/under performance:		na			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		(0) na	(0) na	(0)	(0)na
No. of existing administrative buildings rehabilitated		(0) na	(0) na	(0)	(0)na
No. of solar panels purchased and installed		(0000) na	(0)	(0)	(0)
No. of administrative buildings constructed		(0) na	(0)	(0)	(0)
No. of vehicles purchased		(0) na	(0)	(0)	(0)
Non Standard Outputs:		USAF project interventions in the selected watersheds coordinated and implemented basing the guidelines	na		na
281503	Engineering and Design Studies & Plans for capital works	11,520	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	577,752	0	0 %	0
312101	Non-Residential Buildings	32,261	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	621,533	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	621,533	0	0 %	0
Reasons for over/under performance:		Procurement process had delayed.			
Total For Administration : Wage Rect:		818,254	409,051	50 %	200,886
Non-Wage Reccurent:		3,068,110	1,575,215	51 %	827,983
GoU Dev:		662,333	13,866	2 %	6,933
Donor Dev:		0	0	0 %	0

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Grand Total:	4,548,696	1,998,132	43.9 %	1,035,803
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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-07-30) 2022-07-31 Preparation of annual performance report for FY2019/20 and submission to the centre. Annual performance Report prepared	(0) Annual financial statements were submitted to OAG and accountant general office.		(2021-08-31)2022-07-31 Preparation of annual performance report for FY2019/20 and submission to the centre. Annual performance Report prepared	(0)na
Non Standard Outputs:	Salaries paid for 12 months, Newspapers bought for 12 months, small office equipment procured, computer supplies procured ,stationery procured for 12 months ,Travel inland paid for 12 months ,Fuel Lubricants & oils ,supplied Mv maintained , Incapacity ,Death, and Funeral expenses paidProcessing and paying salaries,processing and paying for Newspapers ,processing and paying for small office equipment, processing and paying for, Fuel and lubricants, paying M/v maintenance , processing and paying for incapacity ,Death benefits and funeral expenses.	.Supervised accounts staff in all sub counties Monitored projects before payment			.Supervised accounts staff in all sub counties Monitored projects before payment
211101 General Staff Salaries	257,996	128,946	50 %		64,447
221007 Books, Periodicals & Newspapers	3,344	672	20 %		336
221008 Computer supplies and Information Technology (IT)	3,080	760	25 %		0
221009 Welfare and Entertainment	2,424	1,328	55 %		660

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221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	430
221012 Small Office Equipment	2,000	885	44 %	800
227001 Travel inland	11,400	7,900	69 %	3,450
227004 Fuel, Lubricants and Oils	18,000	8,995	50 %	5,495
228002 Maintenance - Vehicles	2,624	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	1,640	600	37 %	600
Wage Rect:	257,996	128,946	50 %	64,447
Non Wage Rect:	45,512	21,640	48 %	11,771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	303,508	150,586	50 %	76,218
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	(132 000000) 132million shillings collected	()Local service tax collected	(68000000)68Million n shilling collected
Value of Hotel Tax Collected	(510000) 510,000 Hotel tax collected from Urban Centres	(0) na	(127500)Hotel tax collected from Urban Centres	(0)na
Value of Other Local Revenue Collections	(28650000) Shs. 286,500,000 to be collected from other Local revenue sources collected	()	(7162500)to be collected from other Local revenue sources collected	()
Non Standard Outputs:	revenue enhancement plan facilitating preparation of the revenue enhancement plan	Conducted revenue assessment for all centers	facilitating preparation of the revenue enhancement plan	Conducted revenue assessment for all centers
221008 Computer supplies and Information Technology (IT)	2,200	1,100	50 %	650
221011 Printing, Stationery, Photocopying and Binding	2,800	1,800	64 %	750
221014 Bank Charges and other Bank related costs	0	1,807	0 %	1,037
227001 Travel inland	9,000	3,000	33 %	1,300
227004 Fuel, Lubricants and Oils	7,486	3,443	46 %	1,672
228002 Maintenance - Vehicles	514	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	11,150	51 %	5,409
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	11,150	51 %	5,409
Reasons for over/under performance:	na			
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(2021-05-31) Work plans approved by 31/05/2020	(0) na	(0) na	(0) na	(0) na
Date for presenting draft Budget and Annual workplan to the Council	(2021-04-01) Draft Budget and Annual Work plans presented to Council	(0) na	(0) na	(0) na	(0) na
Non Standard Outputs:	Budget documents prepared for laying before council facilitating preparation of budget documents	Prepared budget documents for supplementary budget for FY2021/22		Budget documents prepared for laying before council facilitating preparation of budget documents	Prepared budget documents for supplementary budget for FY2021/22
221011 Printing, Stationery, Photocopying and Binding	2,876	1,561	54 %		932
227001 Travel inland	6,830	2,994	44 %		1,311
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,706	4,555	47 %		2,243
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,706	4,555	47 %		2,243

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 Audit responses coordinated, LLGs Mentored, Back stopped Supervised and monitored URA Returns prepared and submitted to URA head office Kampala Computers serviced	Financial Monitoring and Mentoring Reports prepared and submitted to relevant offices Audit responses coordinated, LLGs Mentored, Back stopped Supervised and monitored URA Returns prepared and submitted to URA head office Kampala Computers serviced	Prepared adjusted Final accounts. Facilitated submission of adjusted accounts to MoFPED. Conducted support supervision of LLGs.	Financial Monitoring and Mentoring Reports prepared and submitted to relevant offices Audit responses coordinated, LLGs Mentored, Back stopped Supervised and monitored URA Returns prepared and submitted to URA head office Kampala Computers serviced	Prepared adjusted Final accounts. Facilitated submission of adjusted accounts to MoFPED. Conducted support supervision of LLGs.
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221008 Computer supplies and Information Technology (IT)	2,200	1,100	50 %	650
221011 Printing, Stationery, Photocopying and Binding	6,091	2,995	49 %	1,348
227001 Travel inland	8,231	4,210	51 %	2,003
227004 Fuel, Lubricants and Oils	5,700	2,900	51 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,222	11,205	50 %	5,401
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,222	11,205	50 %	5,401
Reasons for over/under performance: na				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-07-30) Annual LG Final Accounts prepared and Submitted to Auditor General and Accountant general by 30th July 2020	() na	()na	()no output
Non Standard Outputs:	consultations with accountant general Submission of supplementary budget information and warrantsFacilitatin g preparation of financial documents facilitating the consultation trips to accountant general submission of cash warrants. statements printed Data on stores collected from LLGs, Cashier Facilitated to banks, Quarterly Performance Reports, & half year, nine months Submitted to MOFPED, LLGs, monitored and Supervised Follow up on LLGs accountability		consultations with accountant general Submission of supplementary budget information and warrantsFacilitatin g preparation of financial documents facilitating the consultation trips to accountant general submission of cash warrants. statements printed Data on stores collected from LLGs, Cashier Facilitated to banks, Quarterly Performance Reports, & half year, nine months Submitted to MOFPED, LLGs, monitored and Supervised Follow up on LLGs accountability	
221008 Computer supplies and Information Technology (IT)	2,000	1,100	55 %	650
221011 Printing, Stationery, Photocopying and Binding	7,720	4,846	63 %	2,570

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227001 Travel inland	11,963	6,681	56 %	3,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,683	12,626	58 %	6,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,683	12,626	58 %	6,710
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS computers serviced and repaired Facilitation of production of accounting documents Consultation trips on IFMSFacilitating IFMS computers serviced and repaired Facilitation of production of accounting documents Consultation trips on IFMS	IFMS computers and generator were serviced	IFMS computers serviced and repaired Facilitation of production of accounting documents Consultation trips on IFMSFacilitating IFMS computers serviced and repaired Facilitation of production of accounting documents Consultation trips on IFMS	IFMS computers and generator were serviced
221008 Computer supplies and Information Technology (IT)	5,000	2,500	50 %	1,250
221011 Printing, Stationery, Photocopying and Binding	4,800	2,400	50 %	1,200
227001 Travel inland	10,583	5,750	54 %	2,800
227004 Fuel, Lubricants and Oils	14,000	7,000	50 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,383	17,650	51 %	8,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,383	17,650	51 %	8,750
Reasons for over/under performance: na				
Total For Finance : Wage Rect:	257,996	128,946	50 %	64,447
Non-Wage Reccurent:	155,505	78,826	51 %	40,283
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	413,501	207,772	50.2 %	104,730

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries and political leaders for 12 months paid Transport refund for attending 5 council meetings paid Sitting allowance for attending 5 council meetings paid Workshops and seminars facilitated Venues, chairs and projectors hired during council meetings Purchase of books, periodical and news papers purchased Refreshments and lunch paid Stationery facilitated Footage allowance paid Small office equipment purchased Welfare and entertainment paid Fuel, lubricants and oils purchased ULGA allowance paid Travel in land	Two district council meetings were held and approved BOD of governors for secondary schools. Two business committee meeting was held to draw the agenda for the council meeting			One district council meeting was held and approved BOD of governors for secondary schools. One business committee meeting was held to draw the agenda for the council meeting
211101 General Staff Salaries	307,562	135,684	44 %		78,716
211103 Allowances (Incl. Casuals, Temporary)	34,500	19,938	58 %		10,784
221002 Workshops and Seminars	1,640	140	9 %		140
221005 Hire of Venue (chairs, projector, etc)	1,250	330	26 %		0
221007 Books, Periodicals & Newspapers	420	0	0 %		0
221009 Welfare and Entertainment	7,000	4,000	57 %		1,510
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
221012 Small Office Equipment	300	100	33 %		0
221017 Subscriptions	1,350	0	0 %		0
227001 Travel inland	16,950	300	2 %		0

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227004 Fuel, Lubricants and Oils	4,800	2,400	50 %	1,200
Wage Rect:	307,562	135,684	44 %	78,716
Non Wage Rect:	70,710	27,208	38 %	13,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	378,272	162,892	43 %	92,350

Reasons for over/under performance: na

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	8 contracts committee meetings held Advertisement and publicity paid Welfare and entertainment paid Stationery procuredPayment of transport for contracts committee meetings Payment of advertisement and publicity Payment of welfare and entertainment Purchase of stationery	2 contracts committee meetings were held to approve open domestics bidding projects and prequalification list for FY2021/22.	2 contracts committee meetings held Advertisement and publicity paid Welfare and entertainment paid Stationery procuredPayment of transport for contracts committee meetings Payment of advertisement and publicity Payment of welfare and entertainment Purchase of stationery	2 contracts committee meetings were held to approve open domestics bidding projects and prequalification list for FY2021/22.
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221002 Workshops and Seminars	2,001	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,001	400	20 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,001	400	20 %	400

Reasons for over/under performance: NA

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:	Allowances paid for committee members Advertisement and publication facilitated Workshops and Seminars facilitated Books, Periodicals and Computer supplies and IT services procured Refreshment and Welfare paid Assorted stationery procured Subscription of District Service Commission facilitated Travel in land paid to DSC members Fuels,Oils and Lubricants paid Payment of allowances t committee members Payment for advertisement and publication Facilitation of Workshops and Seminars Procurement of Books,periodicals and News papers Payment of Computer supplies and IT services Payment meals and refreshments Procuring of assorted stationery Payment of Subscription fees Payment of travel inland Payment of Fuels,Oils and Lubricants.	Recruitment of parish chief to implement the parish model (133 Parish chiefs, 43 Town Agents 1 Inspector of schools and 1 Law enforcement officer for Sironko TC.	Recruitment of parish chief to implement the parish model (133 Parish chiefs, 43 Town Agents 1 Inspector of schools and 1 Law enforcement officer for Sironko TC. Held DSC meetings to approve submissions from CAO'S office.	
211103 Allowances (Incl. Casuals, Temporary)	8,800	2,260	26 %	1,260
221002 Workshops and Seminars	4,000	1,800	45 %	900
221007 Books, Periodicals & Newspapers	500	250	50 %	126
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	950	475	50 %	238
221017 Subscriptions	300	0	0 %	0
227001 Travel inland	11,000	5,140	47 %	2,830

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227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,550	11,925	40 %	6,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,550	11,925	40 %	6,364
Reasons for over/under performance: na				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 Land applications received and acted upon	(0) No output	(25) Land applications received and acted	(10) Land applications received
No. of Land board meetings	(12) 12 District Land Board Meetings conducted	(0) NA	(3) District Land Board Meetings conducted	(0) No output
Non Standard Outputs:	100 Land applications received and acted upon 100 Land applications received and acted upon 12 District Land Board Meetings conducted 12 District Land Board Meetings conducted Skills acquired Reports submitted Meals and Refreshments facilitated Assorted Stationery Procured Workshops and Seminars organized Submission of reports Payment of meals and refreshments Procurement of assorted stationery	assorted stationery was purchased	Land applications received and acted upon 100 Land applications received and acted upon 12 District Land Board Meetings conducted 12 District Land Board Meetings conducted Skills acquired Reports submitted Meals and Refreshments facilitated Assorted Stationery Procured Workshops and Seminars organized Submission of reports Payment of meals and refreshments Procurement of assorted stationery	no output
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	250	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	250	4 %	0
Reasons for over/under performance: District Land board not yet approved.				
Output : 138205 LG Financial Accountability				

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No. of Auditor Generals queries reviewed per LG	(5) Holding DPAC meetings to review 5 Auditor Generals queries reviewed by DPAC	(4) 4 DPAC meetings were held	(1)Holding DPAC meetings to review 5 Auditor Generals queries reviewed by DPAC	(2)2 DPAC meetings were held
No. of LG PAC reports discussed by Council	(4) 4 Quarterly DPAC reports discussed by council	(1) Quarterly report was presented	(1)Quarterly DPAC reports discussed by council	(0)No output
Non Standard Outputs:	4 quarterly reports submitted to the line Ministries Payment of Allowances and transport refund to 5 Local Government Public Accounts Committee members Payment of Refreshment and Welfare Procurement of stationery Payment of travel inland	Discussed district internal Audit report for 2019/20	4 quarterly reports submitted to the line Ministries Payment of Allowances and transport refund to 5 Local Government Public Accounts Committee members Payment of Refreshment and Welfare Procurement of stationery Payment of travel inland	Discussed district internal Audit report for 2019/20
211103 Allowances (Incl. Casuals, Temporary)	7,200	2,415	34 %	1,365
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	1,200	400	33 %	200
227001 Travel inland	4,268	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,868	3,415	25 %	1,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,868	3,415	25 %	1,865
Reasons for over/under performance:	NA			
Output : 138206 LG Political and executive oversight				
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 sets of council minutes were filed.	(1)set of Minutes of the Council meetings on file Business committee meetings facilitated Payment of ex gratia to district councilors, LCIs and LCIIIs	(1)One set of council minutes was filed

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Non Standard Outputs:	Business committee meetings facilitated Payment of ex gratia to district councilors, LCIs and LCIIIs Allowance paid to DEC members Reports made Books,Periodicals and News Papers procured Computer supplies and IT Equipment procured Meals and refreshment paid Assorted stationery procured Small office equipment procured Travel inland for DEC members facilitated Fuel,Oils and Lubricants paid Telecommunicatio n paid vehicles maintained Payment of allowance to DEC members and Speaker for meetings Facilitating Workshops and Seminars	Ex -gratia for district councilors was processed and paid for 6 months		Ex -gratia for district councilors was processed and paid for 3 months
211103 Allowances (Incl. Casuals, Temporary)	403,546	58,282	14 %	42,480
221002 Workshops and Seminars	4,010	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,339	0	0 %	0
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,150	575	50 %	288
221012 Small Office Equipment	450	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	34,099	11,450	34 %	9,820
227004 Fuel, Lubricants and Oils	30,121	15,060	50 %	7,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	476,715	85,367	18 %	60,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	476,715	85,367	18 %	60,117
Reasons for over/under performance: na				
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	4 sector standing committees of council held. Transport refund paid to 69 Councilors Meetings facilitated for Sect oral Committees Reports made Assorted stationery procured Payment of transport refund to 69 Councilors Facilitating Sect oral Committees Facilitating Workshops and Seminars Procurement of Assorted stationery	One standing committee meeting was held to review quarterly reports for fourth quarter 2020/21.	1 sector standing committee of council held. Transport refund paid to 69 Councilors Meetings facilitated for Sect oral Committees Reports made Assorted stationery procured Payment of transport refund to 69 Councilors Facilitating Sect oral Committees Facilitating Workshops and Seminars Procurement of Assorted stationery	One standing committee meeting was held to review quarterly reports for fourth quarter 2020/21.
211103 Allowances (Incl. Casuals, Temporary)	11,000	10,850	99 %	10,350
221007 Books, Periodicals & Newspapers	704	170	24 %	170
221009 Welfare and Entertainment	8,000	1,100	14 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	26,936	500	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,640	12,620	26 %	11,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,640	12,620	26 %	11,520
Reasons for over/under performance:	Inadequate funds.			
Total For Statutory Bodies : Wage Rect:	307,562	135,684	44 %	78,716
Non-Wage Reccurent:	647,484	141,185	22 %	93,900
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	955,046	276,869	29.0 %	172,616

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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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	<p>Agric Extension Staff for 12 Months,01 Mini Vet Laboratory Rehabilitated,02 Slaughter Sheds Completed and Opreationalised,01 Fish Hatchery Constructed and Funtionalised,Extension Services delivered to at least 20,000 Households in the District, Pest and Disease Control undertaken in 4 Sectors in the Department, Pay Salaries to 42 Agric Extension Staff for 12 Months,Rehabilitate 01 Mini Vet Laboratory ,Construct 02 Slaughter Sheds and make it Operational, Construct 01 Fish Hatchery and Functionalize</p> <p>Extension Services to at least 20,000 Households in the District,Undertake Pest and Disease Control in 4 Sectors in the Department, Service and Repair 02 Vehicles and 21 Motor Cycles for Extension Workers Support implemetation of VODP activities</p>	<p>Thirty Eight(38) Agricultural Extension Workers paid Salaries for the Months of October,November and December ,2021 (Quarter 2) and Field Operational Allowances ,Fuels and Lubricants,Assorted Stationery,Air Time for Farmer Mobilisation and Paid Facilitation Allowances for District Level Staff for Supervision and Technical Backstopping .</p>			<p>Thirty Eight(38) Agricultural Extension Workers paid Salaries for the Months of October,November and December ,2021 (Quarter 2) and Field Operational Allowances ,Fuels and Lubricants,Assorted Stationery,Air Time for Farmer Mobilisation and Paid Facilitation Allowances for District Level Staff for Supervision and Technical Backstopping .</p>
211101 General Staff Salaries	655,341	327,671	50 %		163,835
221012 Small Office Equipment	1,000	350	35 %		350
222001 Telecommunications	1,200	600	50 %		300

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227001 Travel inland	40,000	2,000	5 %	1,000
227004 Fuel, Lubricants and Oils	37,771	18,885	50 %	9,535
228002 Maintenance - Vehicles	26,884	10,430	39 %	10,130
Wage Rect:	655,341	327,671	50 %	163,835
Non Wage Rect:	106,855	32,265	30 %	21,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	762,196	359,936	47 %	185,151
Reasons for over/under performance: COVID 19 SOPs were difficult to implement at LLG Levels due to inadequate Personal Protective Gears for the Extension Workers and also lack of Sanitizers to use regularly for every farmers visits undertaken.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation				
N/A				
Non Standard Outputs:	Evaluation of Agric extension interventions Monitoring and Evaluation of Agric extension interventions	One Set of Monitoring and Supervisory trips undertaken by Members of the District Executive Committee and Heads of Sectors / Head of Department in Production.to Assess the level of Projects Implementation.	Evaluation of Agric extension interventions Monitoring and Evaluation of Agric extension interventions	One Set of Monitoring and Supervisory trips undertaken by Members of the District Executive Committee and Heads of Sectors / Head of Department in Production.to Assess the level of Projects Implementation .
211103 Allowances (Incl. Casuals, Temporary)	8,100	4,050	50 %	2,418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,100	4,050	50 %	2,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,100	4,050	50 %	2,418
Reasons for over/under performance: Inadequate funds to involve Key Stakeholders in the District, in the Monitoring Programme by the Department.				
Output : 018106 Farmer Institution Development				
N/A				
Non Standard Outputs:	Farmers institutions/groups Mobilised and Sensitised,District Farmer Fora Meetings held on quarterly basis,Conduct District Commodity Platform Meetings quarterly,conduct quarterly DFF Meetings.	Two Meetings Held for 21 Members of the District Farmer Fora(DFF) and 10 Members of the District Adaptive Research Support Team(DARST).	Farmers institutions/groups Mobilised and Sensitised,District Farmer Fora Meetings held on quarterly basis,Conduct District Commodity Platform Meetings quarterly,conduct quarterly DFF Meetings.	Two Meetings Held for 21 Members of the District Farmer Fora(DFF) and 10 Members of the District Adaptive Research Support Team(DARST).
221002 Workshops and Seminars	5,000	2,400	48 %	1,350

Vote:552 Sironko District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,400	48 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,400	48 %	1,350

Reasons for over/under performance: N/A

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

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Non Standard Outputs:	35 LLG Agricultural Extension Workers facilitated on Quarterly Basis with Quarterly operational Allowances, Fuel and Lubricants,Statione ry,Airtime,Extensio n Kits,Personal Protective Gears,and Allowances to attend District Level Workshop,Seminar s and Meetings. Implementation of the Parish Development Model in the 223 parishes/wards in the district Establishment of parish offices with ICT equipment.Facilitat e 35 LLG Agricultural Extension Workers on Quarterly Basis with Quarterly operational Allowances, Fuel and Lubricants,Statione ry,Airtime,Extensio n Kits,Personal Protective Gears,and Allowances to attend District Level Workshop,Seminar s and Meetings. Establishment of Parish committees , trainings of the parish development commttees and equipping the parish offices with ICT.	Facilitation Allowances paid for the Operations of the 33 Field Extension Workers in the District,Recruited additional Two (2) Extension Workers in the Veterinary Sector in Qtr 2,Provided Fuel and Lubricants and Serviced/Repaired 05 (Five) Motor Cycles for Field Staff,and Facilitation of Veterinary Staff to attend one National Workshop/Symposiu m (UVA),in Kampala.	Facilitation Allowances paid for the Operations of the 33 Field Extension Workers in the District,Recruited additional Two (2) Extension Workers in the Veterinary Sector in Qtr 2,Provided Fuel and Lubricants and Serviced/Repaired 05 (Five) Motor Cycles for Field Staff,and Facilitation of Veterinary Staff to attend one National Workshop/Symposiu m (UVA),in Kampala.	
263104 Transfers to other govt. units (Current)	3,514,563	35,965	1 %	33,865
263204 Transfers to other govt. units (Capital)	380,593	12,469	3 %	6,961
263367 Sector Conditional Grant (Non-Wage)	183,806	91,903	50 %	45,952
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,698,369	127,868	3 %	79,817
Gou Dev:	380,593	12,469	3 %	6,961
External Financing:	0	0	0 %	0
Total:	4,078,962	140,337	3 %	86,777

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
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Procurement of assorted agriculture supplies and equipment One motorized chuff cutter procured Poultry feeds procured for 8000 chicks (layers/krullers. 100 Bee hives and assorted equipment for demo at Mutufu farm.Procurement of service providers to supply the equipment and supplies. Mini Vet Laboratory ,Construct 02 Slaughter Sheds and make it Operational, Construct 01 Fish Hatchery and Functionalize it	Prepared BOQs for the the Fish Hatchery at the District Head Quarters. Awaiting Award o fthe Contract in Qtr3.			Prepared BOQs for the the Fish Hatchery at the District Head Quarters. Awaiting Award o fthe Contract in Qtr3.
312202 Machinery and Equipment	95,214	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	95,214	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,214	0	0 %		0

Reasons for over/under performance: On Going Procurement Process slowed down the Quick implementation of the Construction Works,hence the Funds still on the Departmental Accounts.

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Vote:552 Sironko District

Quarter2

Non Standard Outputs:	Vaccinated 10,000 H/C out of expected 35,000,1000 pets out of expected 5,000,100,000 Birds out of expected 500,000 Birds,Vaccinate 10,000 H/C out of expected 35,000,1000 pets out of expected 5,000,100,000 Birds out of expected 500,000 Birds,	Vaccinated 5,000 Heads of Cattle against Foot and Mouth Disease,2,000 H/C against LSD.	Vaccinated 10,000 H/C out of expected 35,000,1000 pets out of expected 5,000,100,000 Birds out of expected 500,000 Birds,Vaccinate 10,000 H/C out of expected 35,000,1000 pets out of expected 5,000,100,000 Birds out of expected 500,000 Birds,	Vaccinated 5,000 Heads of Cattle against Foot and Mouth Disease,2,000 H/C against LSD.
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance:	In adequate quantity of Vaccines led to Low Vaccination Coverage in the District,only 30% vaccinated in Quarter Two.			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Two Consultative Visits made to MAAIF by DFO per year, 05 quarterly Field supervision and On Spot Checks on Fish Markets,and Collection of Fish Market Statistics by Sub Coutry Fisheries Staff. Conduct Two Consultative Visits to MAAIF by DFO per year, 05 quarterly Field supervision and On Spot Checks on Fish Markets,and Collection of Fish Market Statistics by Sub Coutry Fisheries Staff.	Conducted 01 Consultative Visit to MAAIF by DFO,05 Supervisory Visits for Technical Backstopping of of Field Staff,05 Markets Visits for Fish Statistical Data Collection and One Planning and Review meeting for Fish Staff. and Preparation of BOQs for Fish Hatchery Construction at District Head Quarters.	Two Consultative Visits made to MAAIF by DFO per year, 05 quarterly Field supervision and On Spot Checks on Fish Markets,and Collection of Fish Market Statistics by Sub Coutry Fisheries Staff. Conduct Two Consultative Visits to MAAIF by DFO per year, 05 quarterly Field supervision and On Spot Checks on Fish Markets,and Collection of Fish Market Statistics by Sub Coutry Fisheries Staff.	Conducted 01 Consultative Visit to MAAIF by DFO,05 Supervisory Visits for Technical Backstopping of of Field Staff,05 Markets Visits for Fish Statistical Data Collection and One Planning and Review meeting for Fish Staff. and Preparation of BOQs for Fish Hatchery Construction at District Head Quarters.
227001 Travel inland	3,470	1,731	50 %	864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,470	1,731	50 %	864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,470	1,731	50 %	864

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
Reasons for over/under performance: n/a					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Conducted one Consultative visit to MAAIF by DAO, 05 Quarterly Visits for Technical Supervision, Backstopping and Pests and Disease Surveillance, 02 Planning and Review meetings for Crop Staff per year, and Agricultural Field Data Collection on Quarterly basis. And Procurement of 06 Irrigation Pumps for Farmers under the UgIFT Programme. Conduct one Consultative visit to MAAIF by DAO, 05 Quarterly Visits for Technical Supervision, Backstopping and Pests and Disease Surveillance, 02 Planning and Review meetings for Crop Staff per year, and Agricultural Field Data Collection on Quarterly basis. And Procurement of 06 Irrigation Pumps for Farmers under the UgIFT Programme.	Conducted 05 Crops Pests and Diseases Surveillance /Technical Backstopping visits, 01 Visit to MAAIF by DAO for Consultations, and 01 planning and Review meeting for Crop Staff .Conducted Maintenance works on Mutufu Farm and Buwasa Irrigation Demonstration Sites, Prepared Procurement Documents and submitted to PDU for procurement of 81 Irrigation Pumps under the UgIFT Programme.			Conducted 05 Crops Pests and Diseases Surveillance /Technical Backstopping visits, 01 Visit to MAAIF by DAO for Consultations, and 01 planning and Review meeting for Crop Staff .Conducted Maintenance works on Mutufu Farm and Buwasa Irrigation Demonstration Sites, Prepared Procurement Documents and submitted to PDU for procurement of 81 Irrigation Pumps under the UgIFT Programme.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
227001 Travel inland	27,051	10,140	37 %		3,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,051	10,140	35 %		3,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,051	10,140	35 %		3,450
Reasons for over/under performance: Rampant outbreak of Pests and Diseases in Crop Sector, notably, BBW in Bananas, Coffee Beary Disease and Coffee Leaf Rust Disease. Need for Pesticides to contain the outbreaks.					

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Agricultural Data Collected on Quarterly basis;Collect Agricultural Market Statistics Data,Farm Production Tonnage and Acreage,Pess and Diseases Otbreks and quantity of Danages and Losses	Conducted 01 Consultative Visit to MAAIF by DE,05 field Visits for Quality Assurance on Honey Collecting Centres /marketing outlets, 05 Backstopping visits to LLGs Staff and One Planning and Review meeting for Entomology Staff .		Agricultural Data Collected on Quarterly basis;Collect Agricultural Market Statistics Data,Farm Production Tonnage and Acreage,Pess and Diseases Otbreks and quantity of Danages and Losses	Conducted 05 Sets of Agricultural Data Collection Field visits,as a baseline for District
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:		Inadequate Funding towards Data collection and analysis.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(4) 4Conduct 4 Field Trips per year to Deploy 400 Tsetse Traps in Total for Surveillance purposes in the District.Conducted 4 Trips per year to Deploy 400 Tsetse Traps in Total for Surveillance purposes in the District.	() Deployed and maintained110 Tsetse Traps in the Quarter for Surveillance Purposes.		(1)Conduct Field Trip per year to Deploy 400 Tsetse Traps in Total for Surveillance purposes in the District.Conducted 4 Trips to Deploy 400 Tsetse Traps in Total for Surveillance purposes in the District.	()Deployed and maintained110 Tsetse Traps in the Quarter for Surveillance Purposes.

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Non Standard Outputs:		Consultative Visits to MAAIF by DE,02 Field Trips for Technical Supervision /backstopping,02 Quality Assurance on Honey Markest/Shops, and 02 Staff planning and Review Meetings per year.Conduct 02 Consultative Visits to MAAIF by DE,02 Field Trips for Technical Supervision /backstopping,02 Quality Assurance on Honey Markest/Shops, and 02 Staff planning and Review Meetings per year	Conducted 01 Consultative Visit to MAAIF by DE,05 field Visits for Quality Assurance on Honey Collecting Centres /marketing outlets, 05 Backstopping visits to LLGs Staff and One Planning and Review meeting for Entomology Staff .	Consultative Visits to MAAIF by DE,02 Field Trips for Technical Supervision /backstopping,02 Quality Assurance on Honey Markest/Shops, and 02 Staff planning and Review Meetings per year.Conduct 02 Consultative Visits to MAAIF by DE,02 Field Trips for Technical Supervision /backstopping,02 Quality Assurance on Honey Markest/Shops, and 02 Staff planning and Review Meetings	Conducted 01 Consultative Visit to MAAIF by DE,05 field Visits for Quality Assurance on Honey Collecting Centres /marketing outlets, 05 Backstopping visits to LLGs Staff and One Planning and Review meeting for Entomology Staff .
227001	Travel inland	4,191	2,096	50 %	1,049
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,191	2,096	50 %	1,049
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,191	2,096	50 %	1,049

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

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Non Standard Outputs:	Conducted 05 Quarterly visits for Disease Surveillance ,Supervision and Technical backstopping, DVO delivered Reports and Collected Vaccines from MAAIF once a year, and Held 02 Staff Review and Planning meetings for Veterinary Staff in the year. And Renovate Veterinary Laboratory that got burnt in 2018	Conducted 05 Disease Surveillance Visits in the District,01 Reporting to MAAIF,Animal Health Division,01 Planning and01 Review meeting for Veterinary Staff in Qtr 2.	Conducted Quarterly visits for Disease Surveillance	Conducted 05 Disease Surveillance Visits in the District,01 Reporting to MAAIF,Animal Health Division,01 Planning and01 Review meeting for Veterinary Staff in Qtr 2.
227001 Travel inland	2,576	1,058	41 %	414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,576	1,058	41 %	414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,576	1,058	41 %	414
Reasons for over/under performance:	Rampant Disease Outbreaks experienced in the Quarter,hence overwhelming the Local Capacity to Contain it due to lack of Vaccines			
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:	Annual workplan and Budget 2022/2023 prepared ,04 Quarterly Reports for PMG prepared and delivered to MAAIF,04 Quarterly Planning and Review meetings held,Utility Bills for Umeme and Water Paid,Assorted Stationery procured and 4 Computers and 2 Printers Serviced quarterly,Conducte d quarterly M and E for Departmental Programmes .And Renovated of Veterinary Mini Laboratory.Prepare Annual work plan and Budget 2021/2022 ,04 Quarterly Reports for PMG and deliver to MAAIF, Hold 04 Quarterly Planning and Review meetings ,Pay Utility Bills for Umeme and Water ,Procure Assorted Stationery and Service/Repair 4 Computers and 2 Printers quarterly, Conducted	PMG Quarterly Report submitted to MAAIF for Qtr 2,Conducted 01 Planning and Review meeting for all Production Staff, 01 Planning and Review meeting for Heads of Sectors in the Department,01 Computer Servicing done,01 Payment for Electricity Bills done,and Servicing cost for One Vehicle done in the Quarter. Recruited 176 Parish Chiefs/Town Agents under the Parish Development Model Programme.	01 Quarterly Reports for PMG prepared and delivered to MAAIF,04 Quarterly Planning and Review meetings held, Assorted Stationery procured and 4 Computers and 2 Printers Service Quarterly Reports for PMG and deliver to MAAIF, Review meeting and Service/Repair 4 Computers and 2 Printers	PMG Quarterly Report submitted to MAAIF for Qtr 2,Conducted 01 Planning and Review meeting for all Production Staff, 01 Planning and Review meeting for Heads of Sectors in the Department,01 Computer Servicing done,01 Payment for Electricity Bills done,and Servicing cost for One Vehicle done in the Quarter. Recruited 176 Parish Chiefs/Town Agents under the Parish Development Model Programme.
221002 Workshops and Seminars	2,000	1,000	50 %	500
222003 Information and communications technology (ICT)	650	325	50 %	163
223005 Electricity	2,000	1,000	50 %	500
223006 Water	500	0	0 %	0
226001 Insurances	994	0	0 %	0
227001 Travel inland	4,140	2,070	50 %	1,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,284	4,395	43 %	2,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,284	4,395	43 %	2,198
Reasons for over/under performance:	Delayed procurement process led to unspent balances especially under the Capital Development Projects.inalisedand the Parish Development Programme which Guidelines were still being Finalised.			
Capital Purchases				
Output : 018272 Administrative Capital				

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N/A				
Non Standard Outputs:	Completed works on 02 Slaughter Sheds in Mutufu Town Council and Buteza Town Council, Constructed 01 Fish Hatchery at District Head quarters, and Procurement and Installation of Irrigation Pump at Mutufu Farm, Bumalimba Sub County	Conducted Maintenance works on Mutufu Farm and Buwasa Irrigation Demonstration Sites, Prepared Documents and submitted to PDU for procurement of 81 Irrigation Pumps under the UgiFT Programme.	Completed works on 02 Slaughter Sheds in Mutufu Town Council and Buteza Town Council, Constructed 01 Fish Hatchery at District Head quarters, and Procurement and Installation of Irrigation Pump at Mutufu Farm, Bumalimba Sub County	Conducted Maintenance works on Mutufu Farm and Buwasa Irrigation Demonstration Sites, Prepared Documents and submitted to PDU for procurement of 81 Irrigation Pumps under the UgiFT Programme.
312101 Non-Residential Buildings	9,214	4,978	54 %	3,460
312104 Other Structures	50,000	2,000	4 %	0
312202 Machinery and Equipment	901,312	138,700	15 %	77,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	960,526	145,678	15 %	80,887
External Financing:	0	0	0 %	0
Total:	960,526	145,678	15 %	80,887
Reasons for over/under performance: Slow process of Assessing and quantifying the farmers Irrigation Facility needs, delayed the Procurement of the Irrigation Pumps.				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(1) Plant clinic refurbished	() Prepared Bills of Quantity for the Renovation of the Veterinary Clinic/Laboratory ,ready for Contract Awards.	()Plant clinic refurbished	()Prepared Bills of Quantity for the Renovation of the Veterinary Clinic/Laboratory ,ready for Contract Awards.
Non Standard Outputs:	na			
312101 Non-Residential Buildings	40,674	7,954	20 %	5,949

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,674	7,954	20 %	5,949
External Financing:	0	0	0 %	0
Total:	40,674	7,954	20 %	5,949
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>655,341</i>	<i>327,671</i>	<i>50 %</i>	<i>163,835</i>
<i>Non-Wage Reccurent:</i>	<i>3,870,096</i>	<i>187,103</i>	<i>5 %</i>	<i>113,674</i>
<i>GoU Dev:</i>	<i>1,477,007</i>	<i>166,101</i>	<i>11 %</i>	<i>93,797</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,002,444</i>	<i>680,874</i>	<i>11.3 %</i>	<i>371,306</i>

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Four family planning coordination meetings conducted involving development partnersfacilitating quarterly Family planning coordination meetings in the district	Facilitation of COVID-19 District Task force. Facilitaion of the Rapid Response team Facilitation of subcounty Taskforce meetings. Monthly Radio Talk shows. Allowances to VHTs for Budadiri East Allowances for VHTs for Budadiri West Allowances for Village Task force for Budadiri East. Allowances for Village Task force for Budadiri West. Surveillance Activities Motor vehicle servicing and Repairs. Review Meeting Staff Training on Covid-19		Four family planning coordination meetings conducted involving development partnersfacilitating quarterly Family planning coordination meetings in the district	Review Meeting Staff Training on Covid-19
211103 Allowances (Incl. Casuals, Temporary)	0	90,000	0 %		0
221002 Workshops and Seminars	8,000	8,000	100 %		4,500
227001 Travel inland	0	654,700	0 %		0
228002 Maintenance - Vehicles	0	22,496	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	775,196	9690 %		4,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	775,196	9690 %		4,500
Reasons for over/under performance: na					
Output : 088106 District healthcare management services					

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N/A				
Non Standard Outputs:	Payment of staff salaries for 393 Health workers for 12 months DHMT meetings held Integrated support supervision Data Quality Audit s	Payment of staff salaries for 393 Health workers for 12 months DHMT meetings held Integrated support supervision Data Quality Audit s Cold Chain Maintenance, Verification of drugs, Submission of reports to MOH, MOFPED	Payment of staff salaries for 393 Health workers for 12 months DHMT meetings held Integrated support supervision Data Quality Audit s	Payment of staff salaries for 393 Health workers for 12 months DHMT meetings held Integrated support supervision Data Quality Audit s Cold Chain Maintenance, Verification of drugs, Submission of reports to MOH, MOFPED
211101 General Staff Salaries	4,167,978	2,603,646	62 %	1,419,999
213002 Incapacity, death benefits and funeral expenses	2,400	600	25 %	600
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	6,000	2,100	35 %	600
221012 Small Office Equipment	800	400	50 %	200
222001 Telecommunications	2,000	1,000	50 %	500
223005 Electricity	2,000	1,000	50 %	500
223006 Water	1,200	600	50 %	300
227001 Travel inland	87,072	6,792	8 %	2,532
227004 Fuel, Lubricants and Oils	41,108	7,000	17 %	3,000
228002 Maintenance - Vehicles	10,189	2,480	24 %	2,480
Wage Rect:	4,167,978	2,603,646	62 %	1,419,999
Non Wage Rect:	59,661	22,972	39 %	11,212
Gou Dev:	0	0	0 %	0
External Financing:	95,108	0	0 %	0
Total:	4,322,746	2,626,618	61 %	1,431,211

Reasons for over/under performance: na

Output : 088107 Immunisation Services

N/A				
Non Standard Outputs:	Supplementary Immunization Activities conducted services Mass immunization services conducted	Staff Training on COVID- 19 COVID district taskforce meetings Facilitation of COVID District Rapid response Teams meetings Radio Talk shows	Supplementary Immunization Activities conducted services Mass immunization services conducted	Supervision of COVID-19 Vaccination Monitoring and Evaluation of COVID 19 activities. Allowance and transport of Health workers. Delivery of logistics Allowance for Mobilizers Transport for mobilizers

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227001 Travel inland	434,174	167,414	39 %	167,414
227004 Fuel, Lubricants and Oils	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	514,174	167,414	33 %	167,414
Total:	514,174	167,414	33 %	167,414

Reasons for over/under performance: na

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

Number of outpatients that visited the NGO Basic health facilities	(48762) Out Patients planned to visit NGO basic facilities	(2036) 2036 Out patients cumulatively visited the NGO basic facilities	(10000) Out Patients planned to visit NGO basic facilities	(1181) 1181 Out patients visited the NGO basic facilities
Number of inpatients that visited the NGO Basic health facilities	(9753) In patients to visit the NGO basic facilities	(447) 447 inpatients cumulatively visited the NGO facilities	(2000) In patients to visit the NGO basic facilities	(240) 240 inpatients visited the NGO basic facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2365) Deliveries planned to be conducted at the NGO Basic Facilities	(219) 219 deliveries were cumulatively conducted in the 2 quarters	(500) Deliveries planned to be conducted at the NGO Basic Facilities	(128) 128 deliveries were conducted at the NGO facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2097) children are expected to be immunised at the NGO basic Facilities	(399) 399 children were cumulatively immunized in the NGO facilities for the 2 quarters	(500) children are expected to be immunised at the NGO basic Facilities	(197) 197 children were immunized with penta 3 vaccine at the NGO basic facilities
Non Standard Outputs:	NA	Transfer of PHC funds to Buhugu HC III PNFP facilities	na	Transfer of PHC funds to Buhugu HC III PNFP facilities
263369 Support Services Conditional Grant (Non-Wage)	6,734	1,684	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,734	1,684	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,734	1,684	25 %	0

Reasons for over/under performance: na

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

Number of trained health workers in health centers	(396) Trained Health workers are expected in Health Centers	(390) 390 Trained HWS at the Health Centres	()	(390) 390 Trained HWs at the Health Centres
No of trained health related training sessions held.	(4) Health related training sessions to be conducted	(1) 1 Training on COVID 19 Conducted	()	(1) 1 Training on COVID 19 Conducted
Number of outpatients that visited the Govt. health facilities.	(231814) Outpatients are expected to visit the government health facilities	(105461) 105,451 out patients cumulatively visited the government health facilities	()	(55480) 55,480 out patients visited the government health facilities

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Number of inpatients that visited the Govt. health facilities.	(46363) inpatients expected to visit the Government health facilities	(8082) 8,082 in patients cumulatively visited the government Health facilities in the 2 quarters	()	(4033)4,033 in patients visited the government Health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(11243) deliveries are expected to be conducted in the government health facilities	(6848) 6848 deliveries were cumulatively conducted in the government Health facilities in the 2 quarters	()	(3410)3410 deliveries were conducted in the government Health facilities in the quarter 2
% 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 posts are filled with qualified Health workers	()	(83)83% of approved posts are filled with qualified Health workers
% 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	(100) 100% of the villages with trained VHTS	()	(100)100% of the villages with trained VHTS
No of children immunized with Pentavalent vaccine	(9968) children under 1 year are expected to be immunized with pentavalent vaccine	(7187) 7187 children under 1 year have been cumulatively immunized with the pentavalent vaccine the year	()	(3581)3581 children under 1 year have been immunized with the pentavalent vaccine the quarter
Non Standard Outputs:	Transfers of RBF funds to beneficiary facilities	Transfer of PHC funds to 24 Government Health Facilities		Transfer of PHC funds to 24 Government Health Facilities
263104 Transfers to other govt. units (Current)	1,590,560	166,749	10 %	84,337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	330,614	166,749	50 %	84,337
Gou Dev:	1,259,946	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,590,560	166,749	10 %	84,337
Reasons for over/under performance:	na			

Capital Purchases

Output : 088172 Administrative Capital

N/A

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Non Standard Outputs:	UGIFT projects monitored and reports filed BOQ preparation facilitated	Monitoring and supervision of projects by works	UGIFT projects monitored and reports filed BOQ preparation facilitated	Monitoring and supervision of projects by works
	Payment of outstanding obligation on construction of Maternity ward at Sironko HCIII (shs.13,000,000) Construction of lavatories at Sironko HCIII to operationalize the maternity ward. (shs. 43,000,000)		Payment of outstanding obligation on construction of Maternity ward at Sironko HCIII (shs.13,000,000) Construction of lavatories at Sironko HCIII to operationalize the maternity ward. (shs. 43,000,000)	
281504 Monitoring, Supervision & Appraisal of capital works	44,000	6,030	14 %	4,155
312101 Non-Residential Buildings	56,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	6,030	6 %	4,155
External Financing:	0	0	0 %	0
Total:	100,000	6,030	6 %	4,155
Reasons for over/under performance:	na			
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	RBF supported facilities supervised for compliance on required standards	No Output in the quarter		No Ouput in the Quarter
281504 Monitoring, Supervision & Appraisal of capital works	46,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,400	0	0 %	0
Reasons for over/under performance:	na			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(2) 2 Staff houses constructed one at Bundege HCIII and Buyobo HCIII	(0) na	(0)Bid advert	(0)na
No of staff houses rehabilitated	(0) NA	(0) na	(0)na	(0)na
Non Standard Outputs:	NA	na	na	na
312101 Non-Residential Buildings	311,157	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	311,157	0	0 %	0
External Financing:	0	0	0 %	0
Total:	311,157	0	0 %	0
Reasons for over/under performance: na				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) NA	(0) na	(0)na	(0)na
No of maternity wards rehabilitated	(0) NA	(0) na	(0)na	(0)na
Non Standard Outputs:	Assorted Medical equipment for Mutufu HCII procured for operationalization of the upgraded HCII to HCIII	No output in the quarter	Assorted Medical equipment for Mutufu HCII procured for operationalization of the upgraded HCII to HCIII	No output in the quarter
312212 Medical Equipment	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,000	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	(1) Simu Pondo HCII constructed for upgrade to HCIII status	(0) na	(0)Simu Pondo HCII constructed for upgrade to HCIII status	(0)na
No of OPD and other wards rehabilitated	(0) na	(0) na	(0)na	(0)na
Non Standard Outputs:	na	na	na	na
312101 Non-Residential Buildings	750,402	0	0 %	0
312212 Medical Equipment	154,045	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	904,447	0	0 %	0
External Financing:	0	0	0 %	0
Total:	904,447	0	0 %	0
Reasons for over/under performance: na				
<i>Total For Health : Wage Rect:</i>	<i>4,167,978</i>	<i>2,603,646</i>	<i>62 %</i>	<i>1,419,999</i>
<i>Non-Wage Reccurent:</i>	<i>405,009</i>	<i>966,601</i>	<i>239 %</i>	<i>100,049</i>
<i>GoU Dev:</i>	<i>2,801,950</i>	<i>6,030</i>	<i>0 %</i>	<i>4,155</i>
<i>Donor Dev:</i>	<i>609,282</i>	<i>167,414</i>	<i>27 %</i>	<i>167,414</i>
<i>Grand Total:</i>	<i>7,984,218</i>	<i>3,743,691</i>	<i>46.9 %</i>	<i>1,691,617</i>

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	All 1133 primary teachers paid salary for 12 months	All primary teachers salaries were paid for the 6 months of July, Aug, Sept, Oct, Nov and DEC 2021.		All 1133 primary teachers paid salary for 3 months	All primary teachers salaries were paid for the 3 months of Oct, Nov and DEC 2021
211101 General Staff Salaries	8,410,136	4,205,068	50 %		2,103,994
Wage Rect:	8,410,136	4,205,068	50 %		2,103,994
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,410,136	4,205,068	50 %		2,103,994
Reasons for over/under performance: na					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1133) Teachers paid salary on monthly basis	(1133) Primary teachers paid salary for 6months		(1133)Teachers paid salary on monthly basis	(1133)Primary teachers paid salary for 3months
No. of qualified primary teachers	(1133) Qualified Teachers in place and on payroll	(1133) Qualified teachers on payroll		(1133)Qualified Teachers in place and on payroll	(1133)Qualified teachers on payroll
No. of pupils enrolled in UPE	(69101) Enrolled in all 111 primary schools	(69101) Enrolled in all the 111 primary schools.		(69101)Enrolled in all 111 primary schools	(69101)Enrolled in all the 111 primary schools.
No. of student drop-outs	(350) Pupil dropout in all primary schools	(0) na		(100)Pupil dropout in all primary schools	(0)na
No. of Students passing in grade one	(200) Pupils in P.7 pass in grade one	(0) na		(0)na	(0)na
No. of pupils sitting PLE	(5490) 5490 Pupils to sit P7 for academic year 2021	(0) na		(5490)Pupils to sit P7 for academic year 2021	(0)na

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Non Standard Outputs:	All primary teachers in government primary schools paid salary for 12monthsMonthly processing of salaries for all teachers in government primary schools Transfer of UPE funds to all 111 primary schools Transfer of shs.3,582,120 to Budadiri Girls SNE	50% of UPE and USE capitation grants were transferred to schools as guided by the ministry of Education to enable preparations for schools reopening.	All primary teachers in government primary schools paid salary for 12monthsMonthly processing of	50% of UPE and USE capitation grants were transferred to schools as guided by the ministry of Education to enable preparations for schools reopening.
263367 Sector Conditional Grant (Non-Wage)	1,316,827	218,859	17 %	218,859
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,316,827	218,859	17 %	218,859
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,316,827	218,859	17 %	218,859
Reasons for over/under performance:	School closure due to COVID 19 affected almost all outputs apart from teachers salaries.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	() Completion of classrooms at Buhugu ps, Bumirisa, St. Luke Nalukhuba, Sironko Township. Completion of office and staffroom at Bukiyiti p/s	(0) na	()	(0)na
No. of classrooms rehabilitated in UPE	(0) na	(7) 7 Classrooms were completed at Bumirisa p/s 4 and sironko Township 3	(0)na	(7)7 Classrooms were completed at Bumirisa p/s 4 and sironko Township 3
Non Standard Outputs:	Completion of office and staffroom at Bukiyiti p/s	na	Completion of office and staffroom at Bukiyiti p/s, Buhugu,Bumirisa ps Sironko township classrooms, and st . Luke nalukhuba	na
312101 Non-Residential Buildings	131,033	76,050	58 %	64,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	131,033	76,050	58 %	64,150
External Financing:	0	0	0 %	0
Total:	131,033	76,050	58 %	64,150
Reasons for over/under performance:	works still ongoing			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(20) 20Procurement of contractors to construct pit latrinesFour 5stance lined pit latrines constructed at Buwasa p/s, Bumadibira, Mbaya, Buboola, Mpogo and Bumausi p/s	() na		(0)Bid advert and evaluation	(0)No output
No. of latrine stances rehabilitated	(0) na	() na		(0)na	(0)no output
Non Standard Outputs:	na	n		na	na
312101 Non-Residential Buildings	86,000	7,241	8 %		7,241
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	86,000	7,241	8 %		7,241
External Financing:	0	0	0 %		0
Total:	86,000	7,241	8 %		7,241
Reasons for over/under performance: Delays in procurement process following HE directives					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(4) Primary schools of Buhuug, St. Jude Nalukhuba, Bumirisa, and Sironko Township to receive furniture	(0) na		()Bid advert and evaluation	(0)No output
Non Standard Outputs:		na			na
312203 Furniture & Fixtures	39,231	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	39,231	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,231	0	0 %		0
Reasons for over/under performance: Delays in procurement process					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	All secondary teachers salaries paid for 12 months. (July 2021 -June 2022 2021	All secondary teachers salaries were paid for 3 months		All secondary teachers salaries paid for 12 months. (Oct -Dec 2021	All secondary teachers salaries were paid for 3 months
211101 General Staff Salaries	3,080,242	1,540,121	50 %		775,478

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Wage Rect:	3,080,242	1,540,121	50 %	775,478
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,080,242	1,540,121	50 %	775,478

Reasons for over/under performance: na

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

No. of students enrolled in USE	(7049) students are expected to be enrolled in secondary schools	(0) na	(7049)students are expected to be enrolled in secondary schools	(0)na
No. of teaching and non teaching staff paid	(235) teaching and non teaching staff in secondary schools paid salary for 12months	(0) na	(235)teaching and non teaching staff in secondary schools paid salary for 3months	(0)na
No. of students passing O level	(1360) students expected to pass O' level examinations	(0) na	(0)na	(0)na
No. of students sitting O level	(2000) students expected to sit for O' level Examinations Registration of O level students for UNEB examinations	(0) na	(2000)students expected to sit for O' level Examinations Registration of O level students for UNEB examinations	(0)na
Non Standard Outputs:	na	na		na
263367 Sector Conditional Grant (Non-Wage)	1,269,565	211,594	17 %	211,594

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,269,565	211,594	17 %	211,594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,269,565	211,594	17 %	211,594

Reasons for over/under performance: Schools were closed due to COVID 19

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Fencing of Buteza seed secondary school including a gate and drainable channels within	na	Bid advert and evaluation for Fencing of Buteza seed secondary school including a gate and drainable channels within	No output
312104 Other Structures	105,292	5,108	5 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,292	5,108	5 %	0
External Financing:	0	0	0 %	0
Total:	105,292	5,108	5 %	0

Reasons for over/under performance: Fencing had been awarded awaiting execution by the contractor.

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	Bugitimwa seed secondary schools phase one constructed in Bugitimwa sub county	na	Bugitimwa seed secondary schools phase one constructed in Bugitimwa sub county	No output
312101 Non-Residential Buildings	763,130	3,294	0 %	1,050

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	763,130	3,294	0 %	1,050
External Financing:	0	0	0 %	0
Total:	763,130	3,294	0 %	1,050

Reasons for over/under performance: Procurement process still at Bid evaluation level.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	All primary and secondary schools inspected and reports filed PLE and UCE, UACE examinations supervisedFacilitati ng inspections of all schools both primary and secondary facilitating supervision of PLE and other examinations	All schools were monitored and inspected Departmental vehicle was serviced and repaired Delivery school materials were facilitated.	All primary and secondary schools inspected and reports filed PLE and UCE, UACE examinations supervisedFacilitati ng inspections of all schools both primary and secondary facilitating supervision of PLE and other examinations	All schools were monitored and inspected Departmental vehicle was serviced and repaired Delivery school materials were facilitated.
221011 Printing, Stationery, Photocopying and Binding	6,101	2,033	33 %	0
222001 Telecommunications	960	320	33 %	0
227001 Travel inland	18,720	6,706	36 %	0

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227004 Fuel, Lubricants and Oils	32,000	10,661	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,781	19,720	34 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,781	19,720	34 %	0
Reasons for over/under performance: na				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Secondary schools monitored and supervised for compliance on education guidelines	All schools were monitored and inspected on SOPs ahead of schools reopening.	Secondary schools monitored and supervised for compliance on education guidelines	All schools were monitored and inspected on SOPs ahead of schools reopening.
227001 Travel inland	6,000	2,000	33 %	0
227004 Fuel, Lubricants and Oils	10,261	3,420	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,261	5,420	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,261	5,420	33 %	0
Reasons for over/under performance: na				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports activities facilitated for both primary and post primary games and sports	Referees training and beginners coaching course attended by Sports officer.	Sports activities facilitated for both primary and post primary games and sports	N output
221002 Workshops and Seminars	4,000	1,332	33 %	616
221011 Printing, Stationery, Photocopying and Binding	2,000	666	33 %	0
227001 Travel inland	24,000	8,000	33 %	6,480
228001 Maintenance - Civil	38,338	0	0 %	0
228002 Maintenance - Vehicles	10,000	1,920	19 %	1,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,338	11,918	15 %	9,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,338	11,918	15 %	9,016
Reasons for over/under performance: Closure of schools due to COVID 19 affected sports activities.				
Output : 078404 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Refresher trainings for SMC and CCTs conducted	Oriented 111 headteachers on SOPs ahead of schools re opening	Refresher trainings for SMC and CCTs conducted	Oriented 111 headteachers on SOPs ahead of schools re opening
221002 Workshops and Seminars	10,000	3,305	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,305	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,305	33 %	0

Reasons for over/under performance: na

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Education staff salaries paid for 12 months Education vehicle serviced Routine monitoring of education institutions	staff salaries were paid for 6 months of July, Aug, Sept, Oct, Nov and Dec 2021. Facilitated delivery of study materials to schools. Submitted schools statistics to the MoES Repaired and serviced department vehicle,	Education staff salaries paid for 12 months Education vehicle serviced Routine monitoring of education institutions	staff salaries were paid for 3 months of Oct, Nov and Dec 2021. Facilitated delivery of study materials to schools. Submitted schools statistics to the MoES Repaired and serviced department vehicle,
211101 General Staff Salaries	25,263	12,632	50 %	6,374
221008 Computer supplies and Information Technology (IT)	2,000	666	33 %	0
221009 Welfare and Entertainment	3,000	1,000	33 %	245
221011 Printing, Stationery, Photocopying and Binding	5,000	1,666	33 %	0
227001 Travel inland	10,000	3,176	32 %	1,550
227004 Fuel, Lubricants and Oils	13,582	4,520	33 %	0
Wage Rect:	25,263	12,632	50 %	6,374
Non Wage Rect:	33,582	11,028	33 %	1,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,845	23,660	40 %	8,168

Reasons for over/under performance: na

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	PLE examination facilitation Projects monitoring including UGFIT	UGIFT and SFG projects were monitored for compliance on designs and quality assurance	PLE examination facilitation Projects monitoring including UGFIT	UGIFT and SFG projects were monitored for compliance on designs and quality assurance
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281504 Monitoring, Supervision & Appraisal of capital works	85,000	15,477	18 %	10,915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,000	15,477	18 %	10,915
External Financing:	0	0	0 %	0
Total:	85,000	15,477	18 %	10,915
Reasons for over/under performance: na				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>11,515,642</i>	<i>5,757,821</i>	<i>50 %</i>	<i>2,885,846</i>
<i>Non-Wage Recurrent:</i>	<i>2,782,355</i>	<i>481,844</i>	<i>17 %</i>	<i>441,263</i>
<i>GoU Dev:</i>	<i>1,209,685</i>	<i>107,170</i>	<i>9 %</i>	<i>83,356</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,507,682</i>	<i>6,346,836</i>	<i>40.9 %</i>	<i>3,410,465</i>

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	District community access roads routinely maintained by road gangs routine maintenance of community access roads by roads gangs	Mechanized Maintenance of 8km of district roads (Bukumbale 2km, Buweri Bumumuolo-2km, Buhugu-Nambalenzi 2km, Nambalenzi-Kisekye 2km)		District community access roads routinely maintained by road gangs routine maintenance of community access roads by roads gangs	Mechanized Maintenance of 8km of district roads (Bukumbale 2km, Buweri Bumumuolo-2km, Buhugu-Nambalenzi 2km, Nambalenzi-Kisekye 2km)
228001 Maintenance - Civil	107,619	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,619	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,619	0	0 %		0
Reasons for over/under performance:	NA				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road equipment serviced and repaired (2 graders, 3 dump trucks, 1 water bowers, 1 wheel loader, 1 compactor).Servicing and maintenance of 2 graders, 3 dump trucks, 1 water bowers, 1 wheel loader, 1 compactor..	District roads equipment's serviced and maintained (two graders, three trucks, one water bowser, one motorcycle and one wheel loader.		District road equipment serviced and repaired (2 graders, 3 dump trucks, 1 water bowers, 1 wheel loader, 1 compactor).Servicing and maintenance of 2 graders, 3 dump trucks, 1 water bowers, 1 wheel loader, 1 compactor..	District roads equipment's serviced and maintained (two graders, three trucks, one water bowser, one motorcycle and one wheel loader.
228002 Maintenance - Vehicles	50,000	7,475	15 %		7,475
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	7,475	15 %		7,475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	7,475	15 %		7,475
Reasons for over/under performance:	NA				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	Payment of salary for roads staff at District and Town councils of Budadiri and Sironko. 4 Quarterly performance reports prepared and submitted to URF. Four roads committee meetings heldMonthly processing of salary for staff at district and TCs Facilitating submission of quarterly accountability reports. Holding roads committee meetings	Payment of staff salaries for six months (July, Aug, Sept, October, November, December 20210. Payment of water and electricity bills.	Payment of salary for roads staff at District and Town councils of Budadiri and Sironko. 4 Quarterly performance reports prepared and submitted to URF. Four roads committee meetings heldMonthly processing of salary for staff at district and TCs Facilitating submission of quarterly accountability reports. Holding roads committee meetings	Payment of staff salaries for three months (October, November, December 20210. Payment of water and electricity bills.
211101 General Staff Salaries	142,982	71,491	50 %	35,746
221002 Workshops and Seminars	6,000	938	16 %	0
221008 Computer supplies and Information Technology (IT)	2,000	550	28 %	238
221009 Welfare and Entertainment	1,200	188	16 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	550	28 %	238
223005 Electricity	1,200	330	28 %	143
227001 Travel inland	4,000	625	16 %	0
227004 Fuel, Lubricants and Oils	4,400	510	12 %	0
Wage Rect:	142,982	71,491	50 %	35,746
Non Wage Rect:	20,800	3,690	18 %	619
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,782	75,181	46 %	36,365

Reasons for over/under performance: NA

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(19) 19Transfer of Road funds to 19 LLGs to facilitate roads maintenance in the rural sub counties.Road funds transferred to 19 LLGs to facilitated community access roads maintenance	(19) Uganda road funds transferred to 19 LLG	(19)19Transfer of Road funds to 19 LLGs to facilitate roads maintenance in the rural sub counties.Road funds transferred to 19 LLGs to facilitated community access roads maintenance	(19)Uganda road funds transferred to 19 LLG
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Non Standard Outputs:	19Transfer of Road funds to 19 LLGs to facilitate roads maintenance in the rural sub counties.Road funds transferred to 19 LLGs to facilitated community access roads maintenance	na	na		
263104 Transfers to other govt. units (Current)	116,499	58,250	50 %	58,250	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	116,499	58,250	50 %	58,250	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	116,499	58,250	50 %	58,250	
Reasons for over/under performance:	na				
Output : 048155 Urban unpaved roads rehabilitation (other)					
Length in Km of Urban unpaved roads rehabilitated	(25) 88 km of Urban Roads periodically in Sironko and Budadiri TC Length in Km of Urban unpaved roads routinely maintained 56km of Urban roads maintained in Sironko TC and Budadiri TC 56km of Urban roads maintained in Sironko TC and Budadiri TC	(60) 60 km of urban roads were maintained (Budadiri TC 25km and Sironko 35Kms)		(25)88 km of Urban Roads periodically in Sironko and Budadiri TC Length in Km of Urban unpaved roads routinely maintained 56km of Urban roads maintained in Sironko TC and Budadiri TC 56km of Urban roads maintained in Sironko TC and Budadiri TC	(60)60 km of urban roads were maintained (Budadiri TC 25km and Sironko 35Kms)
Non Standard Outputs:	56 km of Urban Roads routinely maintained in Sironko and Budadiri TC	Already captured,		56 km of Urban Roads routinely maintained in Sironko and Budadiri TC	na
263104 Transfers to other govt. units (Current)	224,737	61,831	28 %	26,715	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	224,737	61,831	28 %	26,715	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	224,737	61,831	28 %	26,715	
Reasons for over/under performance:	na				
Output : 048157 Bottle necks Clearance on Community Access Roads					

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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) na	(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)No output
Non Standard Outputs:		na		na
263106 Other Current grants	21,905	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,905	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,905	0	0 %	0
Reasons for over/under performance:	na			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(230) Kms of District Roads routinely maintained including Bumulisha - Buwagama road.	(230) 230 km of the district were routinely maintained by the road Gangs	(230)Kms of District Roads routinely maintained including Bumulisha - Buwagama road.	(0)No output
Length in Km of District roads periodically maintained	(13) 13maintained Buwalasi Sc - Buwalasi TTC (3km) Buweri Bumumulo 5.3km, Sironko Bugusege 2km and Buhugu Nambalenze 2km, , Gombe -Bugiboni 3.4km)13 km of district roads periodically maintained Buwalasi Sc - Buwalasi TTC (3km) Buweri Bumumulo 5.3km, Sironko Bugusege 2km and Bukhulo - Nalukhuba 2km, , Gombe -Bugiboni 3.4km)	(0) na	(13)13maintained Buwalasi Sc - Buwalasi TTC (3km) Buweri Bumumulo 5.3km, Sironko Bugusege 2km and Buhugu Nambalenze 2km, , Gombe -Bugiboni 3.4km)13 km of district roads periodically maintained Buwalasi Sc - Buwalasi TTC (3km) Buweri Bumumulo 5.3km, Sironko Bugusege 2km and Bukhulo - Nalukhuba 2km, , Gombe -Bugiboni 3.4km)	(0)No output
Non Standard Outputs:	242km of District Roads routinely maintained by road gangs242km of District Roads routinely maintained including Bumulisha - Buwagama road.	na	242km of District Roads routinely maintained by road gangs242km of District Roads routinely maintained including Bumulisha - Buwagama road.	No output

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263106 Other Current grants	183,890	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	183,890	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,890	0	0 %	0
Reasons for over/under performance: Delays in IFMS transaction processing.				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	54 KM of district roads routine maintained under mechanized maintenance of district roads facilitated	na	54 KM of district roads routine maintained under mechanized maintenance of district roads facilitated	No output.
263106 Other Current grants	78,000	12,187	16 %	8,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,000	12,187	16 %	8,187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,000	12,187	16 %	8,187
Reasons for over/under performance: Delays in IFMS transaction processing for road works.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>142,982</i>	<i>71,491</i>	<i>50 %</i>	<i>35,746</i>
<i>Non-Wage Reccurent:</i>	<i>803,451</i>	<i>143,433</i>	<i>18 %</i>	<i>101,246</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>946,433</i>	<i>214,924</i>	<i>22.7 %</i>	<i>136,991</i>

Vote:552 Sironko District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries for water sector staff paid for 12 months. Salary for the contract staff (social mobilizer paid for 12 months Provision of Fuel for water officers routine field inspections Water sector vehicle repaired and serviced One digital camera, One Laptop and One GPS procured for water office	Payment of salary for water staff for 3 months including the social mobilizer. Water vehicle was repaired			Payment of salary for water staff for 3 months including the social mobilizer. Water vehicle was repaired
211101 General Staff Salaries	35,467	17,733	50 %		8,867
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221012 Small Office Equipment	1,500	0	0 %		0
222003 Information and communications technology (ICT)	2,700	0	0 %		0
227004 Fuel, Lubricants and Oils	9,600	4,800	50 %		2,400
228002 Maintenance - Vehicles	8,800	4,400	50 %		4,400
Wage Rect:	35,467	17,733	50 %		8,867
Non Wage Rect:	26,600	9,200	35 %		6,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,067	26,933	43 %		15,667
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	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	()		(6)supervision visits conducted for water projects during and after construction	(6)Supervision visits were conducted for water projects
No. of water points tested for quality	(30) 30 water points tested for quality	()		(8)water points tested for quality	(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	()		(1)District water supply and sanitation coordination meetings conducted	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Four (4) public notices displayed for water sector releases and expenditure	() Public was published for water releases		(1)public notices displayed for water sector releases and expenditure	(1)Public was published for water releases
No. of sources tested for water quality	(30) water sources tested for quality standards	(20) Water sources were tested for quality.		(8)water sources tested for quality standards	(20)Water sources were tested for quality.
Non Standard Outputs:	na	Two coordination meetings were held		na	One coordination meeting was held
227001 Travel inland	20,000	10,000	50 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	10,000	50 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	10,000	50 %		5,000
Reasons for over/under performance:	na				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(4) Facilitating .Four (4) Advocacy activities facilitated	(1) Triggering of communities in Bukyabo sub county Baseline survey on sanitation facilities was done in Bukyabo sub county.		(1)Advocacy activity facilitated	(1)Triggering of communities in Bukyabo sub county Baseline survey on sanitation facilities was done in Bukyabo sub county.
No. of water user committees formed.	(30) 30 Water user committees formed and trained	(30) Water User committees (WUCs) were formed and trained.		(8)Water user committees formed and trained	(30)Water User committees (WUCs) were formed and trained.
No. of Water User Committee members trained	(180) Member of WUC trained	()		(45)Members of WUC trained	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) NA	()		(0)na	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Four (4) Advocacy activities facilitated	()		(1)Advocacy activity facilitated	()

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Non Standard Outputs:	30Formation of 30 Water user committees 30 Water user committees formed and trained	Water User committees (WUCs) were formed and trained.	Formation of 8 Water user committees formed and trained	Water User committees (WUCs) were formed and trained.
221002 Workshops and Seminars	18,000	9,000	50 %	4,500
221011 Printing, Stationery, Photocopying and Binding	2,181	1,090	50 %	545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,181	10,090	50 %	5,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,181	10,090	50 %	5,045
Reasons for over/under performance:	na			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Salary for social mobilizer paid for 12 month (670,000 per month) Quarterly performance reports prepared and submitted to the ministry of water and environment. Sanitation week activities conducted in Buyobo sub county to promote HYSANPayment of salary for the social mobilizer Facilitating submission of reports and monitoring of water projects. Facilitating sanitation activities in the selected sub county.	Salary for social mobilizer was paid for 3 months of Oct, Nov, Dec 2021	Salary for social mobilizer paid for 3 month (670,000 per month) Quarterly performance reports prepared and submitted to the ministry of water and environment. Sanitation week activities conducted in Buyobo sub county to promote HYSANPayment of salary for the social mobilizer Facilitating submission of reports and monitoring of water projects. Facilitating sanitation activities in the selected sub county.	Salary for social mobilizer was paid for 3 months of Oct, Nov, Dec 2021
281502 Feasibility Studies for Capital Works	22,250	3,114	14 %	1,557
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,601	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,052	9,714	23 %	1,557
External Financing:	0	0	0 %	0
Total:	42,052	9,714	23 %	1,557
Reasons for over/under performance:	na			

Vote:552 Sironko District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Procurement of a contractor to execute the works for One 5 stance line pit latrine constructed at Birinda Rural growth centre/market in Buteza/Namugabwe sc	(0) no output		(0)Bid advert for One 5 stance line pit latrine constructed at Birinda Rural growth centre/market in Buteza/Namugabwe sc	(0)No output
Non Standard Outputs:	na	na			na
312101 Non-Residential Buildings	23,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,000	0	0 %		0
Reasons for over/under performance:	Delays in procurement for Pit latrine in rural growth centers				
Output : 098181 Spring protection					
No. of springs protected	(8) Springs constructed in selected 8 sites	(0) na		()	(0)No output

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Non Standard Outputs:	10Procurement of a contractors to construct & rehabilitate the 10 springs in selected.8 springs will constructed in selected sub counties (Bunyafwa, Bukhulo, Bugitimwa, and Bukiise) 2 Springs wells will be rehabilitated in Bumalimba and Bumasifwa subcounties. 0Initiation of the procurement process for 4springs protection 0Bid advert for 4springs 0Bid evaluation and contract award for the 4 springs 04Contract execution and Handover Non Standard Outputs: nana 3 Springs rehabilitated in selected sub counties.3Springs rehabilitated in selected sub counties.	na			na
312104 Other Structures		29,000	7,070	24 %	3,620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,000	7,070	24 %		3,620
External Financing:	0	0	0 %		0
Total:	29,000	7,070	24 %		3,620
Reasons for over/under performance:	na				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(4) Boreholes drilled in Bukiise, Bukhulo, Nalusala and Bukiyi sub counties which are water stressed	() na	(0)Bid advert and Evaluation	(0)No output	
No. of deep boreholes rehabilitated	(5) Rehabilitated in Bukiise, Bukhulo, Nalusala and Bukiyi sub counties	() na	(0)Bid advert and evaluation	(0)No output	
Non Standard Outputs:	na	na	na	na	
312104 Other Structures		160,000	11,280	7 %	11,280

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	11,280	7 %	11,280
External Financing:	0	0	0 %	0
Total:	160,000	11,280	7 %	11,280
Reasons for over/under performance: Delays in procurement for borehole drilling.				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(4) 4Procurement of a contractor to construct the GFS in selected sub counties4 GFS - water supplies constructed(Sooni GFS, Suguta, GFS, Bugube GFS and Buwalasi (GFS)	(0) na	(0)Bid advert and evaluation	(0)N output
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(4) GFS rehabilitated in Butandiga and Nampembo in Nalusala GFS and Buyobo GFS connecting Buteza Seed secondary school	(0) na	(0)Bid advert and evaluation	(0)No output
Non Standard Outputs:	na	na	na	na
312104 Other Structures	210,079	6,950	3 %	3,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,079	6,950	3 %	3,494
External Financing:	0	0	0 %	0
Total:	210,079	6,950	3 %	3,494
Reasons for over/under performance: na				
Total For Water : Wage Rect:	35,467	17,733	50 %	8,867
Non-Wage Reccurent:	66,781	29,290	44 %	16,845
GoU Dev:	464,131	35,014	8 %	19,951
Donor Dev:	0	0	0 %	0
Grand Total:	566,378	82,038	14.5 %	45,663

Vote:552 Sironko District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries of 6 District staff and 2 of Urban Councils paid monthly for 12 months. Utility bills (water and Power) paid monthly and stationery office supplies procured. Departmental activities coordinated and supervised.Payment of staff salaries monthly. Payment of monthly water and power bills Periodic purchase of office supplies. Coordinating and supervising departmental activities.	Salaries for staff were paid for 3 months of Oct, Nov, and Dec 2021. Paid Electricity and Umeme bill		Salaries of 6 District staff and 2 of Urban Councils paid monthly for 3 months. Utility bills (water and Power) paid monthly and stationery office supplies procured. Departmental activities coordinated and supervised. Payment of staff salaries monthly. Payment of monthly water and power bills Periodic purchase of office supplies. Coordinating and supervising departmental activities.	Salaries for staff were paid for 3 months of Oct, Nov, and Dec 2021. Paid Electricity and Umeme bills.
211101 General Staff Salaries	194,133	97,067	50 %		48,533
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		250
223005 Electricity	492	246	50 %		123
223006 Water	1,000	500	50 %		250
227001 Travel inland	3,000	1,000	33 %		1,000
Wage Rect:	194,133	97,067	50 %		48,533
Non Wage Rect:	4,992	1,996	40 %		1,623
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,125	99,062	50 %		50,156
Reasons for over/under performance:	na				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) na	(0) na		(0)NA	(0)na

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No. of community members trained (Men and Women) in forestry management	(80) 80Training of community members in tree plantation management and construction of 80 energy saving stoves.Community members trained in silviculture practices and energy saving technologies promoted	(11) Trained LLGs on environmental safeguard and climate change mitigation.	(20)Trained in community members in tree plantation management and construction of 80 energy saving stoves.Community members trained in silviculture practices and energy saving technologies promoted	(11)Trained LLGs on environmental safeguard and climate change mitigation.
Non Standard Outputs:	Maintenance of the established and adding more beehives. An apiary demo established in Mutufu LFR An apiary demo	Distributed Napier grass to farmers	Maintenance of the established and adding more beehives. An apiary demo established in Mutufu LFR An apiary demo	Distributed Napier grass to farmers
221002 Workshops and Seminars	8,000	3,950	49 %	3,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,950	49 %	3,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,950	49 %	3,700
Reasons for over/under performance:	na			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(0) na	(0) na	(0)NA	(0)no output
Non Standard Outputs:	workshops conducted on wise use of wetlandsTrain 40 community members on wise use of wetlands	Distributed Napier grass to farmers along river Sironko.	workshops conducted on wise use of wetlands Train 40 community members on wise use of wetlands	Distributed Napier grass to farmers along river Sironko.
221002 Workshops and Seminars	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:	na			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) na	(0) na	(0)NA	(0) no output
Area (Ha) of Wetlands demarcated and restored	(0) na	(0) na	(0)NA	(0)No output

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Non Standard Outputs:	1 Maintenance, harvesting, distributin and planting of Napier grass along Sironko riverbanks. Distribution and planting of bamboo stems.Sections of river Sironko Riverbanks restored with Bambo and Napier grass	Distributed Napier grass to farmers along river Sironko	Maintenance, harvesting, distributin and planting of Napier grass along Sironko riverbanks. Distribution and planting of bamboo stems.Sections of river Sironko Riverbanks restored with Bambo and Napier grass	Distributed Napier grass to farmers along river sironko
	Maintenance of a 4 -Napier multiplication garden at Mutufu farm weeding and protection of napier garden.		Maintenance of a 4 -Napier multiplication garden at Mutufu farm weeding and protection of napier garden.	
224006 Agricultural Supplies	4,000	2,000	50 %	2,000
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,000	40 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,000	40 %	2,000
Reasons for over/under performance:	na			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(40) Train 40 LLG staff in 2 session in environmental and Climate change mainstreaming into development plans and action plans40 LLG staff trained in environmental and climate change mainstreaming into development plans and action plans Environmental Focal Point Persons mentored in project screening and ESH safeguards compliance monitoringMentor EFPPs in project screening and safeguards compliance monitoring.	(0) na	(10) LLG staff in 2 session in environmental and Climate change mainstreaming into development plans and action plans40 LLG staff trained in environmental and climate change mainstreaming into development plans and action plans Environmental Focal Point Persons mentored in project screening and ESH safeguards compliance monitoringMentor EFPPs in project screening and safeguards compliance monitoring.	(0)NA
Non Standard Outputs:		Supervised tree planting at Mutufu forest reserve	NA	Supervised tree planting at Mutufu forest reserve

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221002 Workshops and Seminars	5,418	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,418	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,418	0	0 %	0
Reasons for over/under performance: na				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 Compliance monitoring trips conducted Field Visits (Monitoring Screening and Certification of all DDEG projects,	(1) Screened projects for environmental compliance	(1) Compliance monitoring trips conducted Field Visits (Monitoring Screening and Certification of all DDEG projects,	(1) Screened projects for environmental compliance
Non Standard Outputs:	Conducting EIAs for all projects and provide guidance on mitigation measures Environmental and social safe guard activities supervised and enforced in all programmes and projects Status of general environment in the district monitored and reported. Develop and implement Environment and Social management Plans/Frameworks for all projects. Monitor the general state of the environment in the district and generate an annual state of environment	Monitored and certified projects for Environmental compliance.	Conducting EIAs for all projects and provide guidance on mitigation measures Environmental and social safe guard activities supervised and enforced in all programmes and projects Status of general environment in the district monitored and reported. Develop and implement Environment and Social management Plans/Frameworks for all projects. Monitor the general state of the environment in the district and generate an annual state of environment	Monitored and certified projects for Environmental compliance.
227001 Travel inland	10,000	5,017	50 %	2,351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	800	40 %	800
Gou Dev:	8,000	4,217	53 %	1,551
External Financing:	0	0	0 %	0
Total:	10,000	5,017	50 %	2,351
Reasons for over/under performance: na				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(8) Sessions for Settling land deputes facilitating arbitration on lands in the communities8 Land disputes settled Facilitating arbitration on lands in the communities	(0) na	(2)Sessions for Settling land deputes facilitating arbitration on lands in the communities8 Land disputes settled Facilitating arbitration on lands in the communities	(0)N output
Non Standard Outputs:	Land board meeting facilitated Annual Compensation rates updated Land rights awareness created among selected local leaders.Conducting Land board meetings Updating annual compensation rates. Conduct awareness meetings on land rights for selected local leaders.	na	Land board meeting facilitated Compensation rates updated Land rights awareness created among selected local leaders.Conducting Land board meetings Updating annual compensation rates. Conduct awareness meetings on land rights for selected local leaders.	No output
227001 Travel inland	5,000	78	2 %	78
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	78	2 %	78
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	78	2 %	78
Reasons for over/under performance:	District Land board not constituted and approved			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	regulations and guidelines enforced.Ensure all planned physical infrastructure projects have approved Layout plans prior to implementation. Mentor Physical Planning Communities in conducting their roles. Supervise Physical plan activities in the District	na	regulations and guidelines enforced.Ensure all planned physical infrastructure projects have approved Layout plans prior to implementation. Mentor Physical Planning Communities in conducting their roles. Supervise Physical plan activities in the District	No output
227001 Travel inland	3,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: No funds were released				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Funds transferred for subprojects implementation in watershed under NUSAF. Support, supervision and monitoring of subproject activities under NUSAF Transfer f funds to Subproject accounts. Conducting field supervision and monitoring visits Training group members and provision of technical guidance Solar for Adaptation centre rehabilitated	na	Funds transferred for subprojects implementation in watershed under NUSAF. Support, supervision and monitoring of subproject activities under NUSAF Transfer f funds to Subproject accounts. Conducting field supervision and monitoring visits Training group members and provision of technical guidance Bid advert and evaluation for Solar for Adaptation centre rehabilitated	No output
312104 Other Structures	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: Procurement process for refurbishment of solar system still ongoing at bid advert level.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>194,133</i>	<i>97,067</i>	<i>50 %</i>	<i>48,533</i>
<i>Non-Wage Reccurent:</i>	<i>35,409</i>	<i>8,824</i>	<i>25 %</i>	<i>8,201</i>
<i>GoU Dev:</i>	<i>28,000</i>	<i>4,217</i>	<i>15 %</i>	<i>1,551</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>257,542</i>	<i>110,107</i>	<i>42.8 %</i>	<i>58,285</i>

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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	27 Staff Facilitated to carry out community mobilisation and sensitisationMentor and supervise staff on their functions Hold quarterly district NGO monitoring committee meetings	All CDOs were support for social mobilization		27 Staff Facilitated to carry out community mobilisation and sensitisationMentor and supervise staff on their functions Hold quarterly district NGO monitoring committee meetings	All CDOs were support for social mobilization
227001 Travel inland	4,750	2,375	50 %		955
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,750	2,375	50 %		955
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,750	2,375	50 %		955
Reasons for over/under performance: na					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) 1000 Enroll FAL learners Motivate Instructors with quarterly allowances Monitor class instructionNumber of FAL Learners enrolled No of FAL Instructors Facilitated	(1463) FAL learners trained on government programmes i.e OWC and DDEG.		(1000)Enroll FAL learners Motivate Instructors with quarterly allowances Monitor class instructionNumber of FAL Learners enrolled No of FAL Instructors Facilitated	(1463)FAL learners trained on government programmes i.e OWC and DDEG.
Non Standard Outputs:	Motivate Instructors with quarterly allowances Monitor class instruction Number of FAL Learners enrolled No of FAL Instructors Facilitated	42 FAL instructors facilitated with quarterly allowance		Motivate Instructors with quarterly allowances Monitor class instruction Number of FAL Learners enrolled No of FAL Instructors Facilitated	42 FAL instructors facilitated with quarterly allowance
221011 Printing, Stationery, Photocopying and Binding	327	163	50 %		82

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227001 Travel inland	7,440	3,720	50 %	1,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,767	3,883	50 %	1,942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,767	3,883	50 %	1,942

Reasons for over/under performance: na

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Gender mainstreaming done across all programmes and projects Uganda Women Entrepreneurship Programme implemented Mentor staff in gender mainstreaming Mediate Gender based violence Celebrate International women day Train Vulnerable Council members on lobbying and advocacy Generate groups and access them to UWEP funding Monitor and recover UWEP funds from groups	20 GBV cases were handled 9 dialogue meetings on execution and management of estates were held. recovered shs.8,743,000 under UWEP and Cumulative recovery is shs. 156,300,000	Gender mainstreaming done across all programmes and projects Uganda Women Entrepreneurship Programme implemented Mentor staff in gender mainstreaming Mediate Gender based violence Celebrate International women day Train Vulnerable Council members on lobbying and advocacy Generate groups and access them to UWEP funding Monitor and recover UWEP funds from groups	20 GBV cases were handled 9 dialogue meetings on execution and management of estates were held. recovered shs.8,743,000 under UWEP and Cumulative recovery is shs. 156,300,000
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221011 Printing, Stationery, Photocopying and Binding	750	0	0 %	0
227001 Travel inland	24,022	6,176	26 %	5,033
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,772	6,176	25 %	5,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,772	6,176	25 %	5,033

Reasons for over/under performance: na

Output : 108108 Children and Youth Services

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No. of children cases (Juveniles) handled and settled	(668) 668Tracing and resettlement assessment of children homes carry out social inquiries Mediation and arbitration Conduct home visits 668 children served or reached with at least 3 or more core program areas	(87) Children cases were handled	(200)Tracing and resettlement assessment of children homes carry out social inquiries Mediation and arbitration Conduct home visits 668 children served or reached with at least 3 or more core program areas	(47)Children cases were handled
Non Standard Outputs:	668 children served or reached with at least 3 or more core program areas No OVC reached and served by CSOs Offenders on community service supervised Awareness on child rights increased Collect and enter data in OVC MIS Identify institutions for placement conduct supervision visits celebrate Day of the African childNo OVC reached and served by CSOs Offenders on community service supervised Awareness on child rights increased	OVC were served by CSOs 394 male and 344 female. Mapped 136 child headed Households	668 children served or reached with at least 3 or more core program areas No OVC reached and served by CSOs Offenders on community service supervised Awareness on child rights increased Collect and enter data in OVC MIS Identify institutions for placement conduct supervision visits celebrate Day of the African childNo OVC reached and served by CSOs Offenders on community service supervised Awareness on child rights increased	OVC were served by CSOs 394 male and 344 female.
221008 Computer supplies and Information Technology (IT)	500	250	50 %	125
221012 Small Office Equipment	250	122	49 %	60
227001 Travel inland	24,144	3,072	13 %	1,536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,894	3,444	14 %	1,721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,894	3,444	14 %	1,721
Reasons for over/under performance: Inadequate funding affects follow up children cases.				

Output : 108109 Support to Youth Councils

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No. of Youth councils supported	(4) Council meetings at District headquarters held and 1 youth celebrations attended	(125) 125 youth groups supported under YLP Shs. 290,686,560 recovered cumulative under YLP out of shs.1,266,268,000 extended to 125 Youth groups.	(1) Council meetings at District headquarters held and 1 youth celebrations attended	(125) 125 youth groups supported under YLP Shs. 290,686,560 recovered cumulative under YLP out of shs.1,266,268,000 extended to 125 Youth groups.
Non Standard Outputs:	Youth Livelihood programme implemented 20 Youth groups funded under YLP Collect and enter data in OVC MIS Identify institutions for placement conduct supervision visits celebrate Day of the African child Generate and evaluation of youth groups for YLP Train YLP Groups Monitor and recover funds under YLP Training of youth groups Recovery of YLP loans from groups	125 youth groups supported under YLP Shs. 290,686,560 recovered cumulative under YLP out of shs.1,266,268,000 extended to 125 Youth groups.	Youth Livelihood programme implemented 20 Youth groups funded under YLP Collect and enter data in OVC MIS Identify institutions for placement conduct supervision visits celebrate Day of the African child Generate and evaluation of youth groups for YLP Train YLP Groups Monitor and recover funds under YLP Training of youth groups Recovery of YLP loans from groups	125 youth groups supported under YLP Shs. 290,686,560 recovered cumulative under YLP out of shs.1,266,268,000 extended to 125 Youth groups.
221009 Welfare and Entertainment	600	300	50 %	150
227001 Travel inland	6,072	2,786	46 %	1,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,672	3,086	46 %	1,545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,672	3,086	46 %	1,545
Reasons for over/under performance:	Recovery of YLP affected by some youth group members failing to pay back and running a way from the community.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) 4Assess needy PWDs for appliances	(0)	(1)Assess needy PWDs for appliances	(0)na

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Non Standard Outputs:		Special grant for PWDs implemented Disability Council activities Coordinated Elderly 80 years and above accessed to social assistance grant for empowerment Older Persons Council activities implementedReceive and evaluate eligible beneficiary groups Disburse funds to approved groups Hold meetings of disability Council Celebrate Day of the disabled Mobilise and sensitize elderly on SAGE access modalities Mobilise elderly for SAGE payments Hold Older persons council meetings Celebrate older persons day	Two quarterly Elders council meetings were held Two quarterly disability council meeting were held	One quarterly Elders council meeting was held One quarterly disability council meeting was held	
227001	Travel inland	7,332	3,663	50 %	1,580
282101	Donations	9,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,332	3,663	22 %	1,580
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,332	3,663	22 %	1,580
Reasons for over/under performance:		na			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Occupational hygiene and safety promoted at work placesSettle labour disputes Celebrate labour day Carry out workplace inspections	na	Occupational hygiene and safety promoted at work placesSettle labour disputes Celebrate labour day Carry out workplace inspections	No output
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Cultural event is for August 2022					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Labour inspections conducted at various sites	Two Labour complaints were registered.			Two Labour complaints were registered.
221011 Printing, Stationery, Photocopying and Binding	190	95	50 %		48
227001 Travel inland	2,982	1,083	36 %		540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,172	1,178	37 %		588
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,172	1,178	37 %		588
Reasons for over/under performance: there is need to recruit a substantive labor officer					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Women council meetings held	(2) Two women council meeting were held		(1) Women council meetings held	(1) One women council meeting was held
Non Standard Outputs:	4 Hold one council meeting Hold 3 women council executive meetings Women Council events coordinated	Two women council meeting were held		Hold one council meeting Hold 3 women council executive meetings Women Council events coordinated	One women council meeting was held
221009 Welfare and Entertainment	692	346	50 %		173
227001 Travel inland	4,040	2,020	50 %		1,010
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,732	2,366	50 %		1,183
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,732	2,366	50 %		1,183
Reasons for over/under performance: na					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	Social rehabilitation services for PWDS implemented Collect data on disability Refer PWDs for rehabilitation services	na		Social rehabilitation services for PWDS implemented Collect data on disability Refer PWDs for rehabilitation services	No output

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227001 Travel inland	1,000	500	50 %	250
273101 Medical expenses (To general Public)	1,500	750	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	1,000

Reasons for over/under performance: Inadequate funding affects delivery of outputs

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Services Operated Sanitary Facilities constructed at Youth Resource centreDevelop workplans and budgets Mentor and supervise staff Hold meetings of NGO monitoring committee Quarterly reports compiled and shared Monitor and evaluate programs Procure a Contractor and supervise construction	Salaried for Staff were paid for 3 months of Oct, Nov, Dec 2021 Routine coordination CBS activities was done	Services Operated Sanitary Facilities constructed at Youth Resource centreDevelop workplans and budgets Mentor and supervise staff Hold meetings of NGO monitoring committee Quarterly reports compiled and shared Monitor and evaluate programs Procure a Contractor and supervise construction	Salaried for Staff were paid for 3 months of Oct, Nov, Dec 2021 Routine coordination CBS activities was done
211101 General Staff Salaries	176,547	88,220	50 %	44,096
221008 Computer supplies and Information Technology (IT)	1,240	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
223005 Electricity	500	0	0 %	0
227001 Travel inland	5,360	2,680	50 %	1,340
Wage Rect:	176,547	88,220	50 %	44,096
Non Wage Rect:	8,300	2,680	32 %	1,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,847	90,900	49 %	45,436

Reasons for over/under performance: na

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	A lavatory constructed at the youth resource center	NA	A lavatory constructed at the youth resource center	No output
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Vote:552 Sironko District**Quarter2**

312101 Non-Residential Buildings	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance:	Procurement process at bid advert level.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>176,547</i>	<i>88,220</i>	<i>50 %</i>	<i>44,096</i>
<i>Non-Wage Reccurent:</i>	<i>104,891</i>	<i>30,101</i>	<i>29 %</i>	<i>16,887</i>
<i>GoU Dev:</i>	<i>25,000</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>306,438</i>	<i>118,321</i>	<i>38.6 %</i>	<i>60,983</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planning unit and TC staff paid salaries for 12 months. Planning unit Computers repaired and serviced with antivirus updated. Office Welfare for staff and visitors facilitated Fuel for routine field activities provided for District Planning Department Reports and minutes for DTPC compiled and filed, Payment of salaries for planning unit staff and economists in Budadiri and Sironko Town Council Repair and servicing of computers Provision of office tea for staff and visitors Provision of Fuel for routine field activities	Planning unit staff salaries were paid for 6 months of July , August, Sept, Oct, Nov and Dec 2021. 3Computers, 2 printers were serviced, welfare staff and visitors was facilitated, Quarterly reports produced.		Planning unit and TC staff paid salaries for 3 months. Computers repaired and serviced with antivirus updated. Office Welfare for staff and visitors facilitated Fuel for routine field activities provided	Planning unit staff salaries were paid for 3 months of Oct, Nov and Dec 2021. 3Computers, 2 printers were serviced, welfare staff and visitors was facilitated, Quarterly reports produced.
211101 General Staff Salaries	77,861	38,892	50 %		19,427
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %		750
221009 Welfare and Entertainment	1,800	900	50 %		450
221011 Printing, Stationery, Photocopying and Binding	3,000	1,485	50 %		735
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %		2,000
Wage Rect:	77,861	38,892	50 %		19,427
Non Wage Rect:	15,800	7,885	50 %		3,935
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,661	46,777	50 %		23,362
Reasons for over/under performance: na					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified are in the Department (D.planner, statistician Population officer, and stenographer secretary Payment of salary for Qualified staff in the Department (D.Planner, Statistician Population Officer, and stenographer secretary	(4) 4 Qualified staff in planning unit and stenographer were paid		(4)Qualified are in the Department (D.planner, statistician Population officer, and stenographer secretary Payment of salary for Qualified staff in the Department (D.Planner, Statistician Population Officer, and stenographer secretary	(4)4 Qualified staff in planning unit and stenographer were paid
No of Minutes of TPC meetings	(12) 12 Sets of DTPC minutes documented and filed.	(6) 6DPTC meetings were held		(3)3 Sets of DTPC minutes documented and filed	(3)3 DPTC meetings were held
Non Standard Outputs:	12 DTPC meetings held and minutes filed Projects status data collected for project evaluation and impact. Orientation of HODs in development in development planning and budgeting conducted. One Budget conference held to determine priorities for FY2022/23.	Oriented HODs on Alignment of 5 yr plan to NDPIII. One Budget conference for FY2022/23 was held and priorities were drawn for FY2022/23.		Projects status data collected for project evaluation and impact. Orientation of HODs in development in development planning and budgeting conducted. One Budget conference held to determine priorities for FY2022/23.	Oriented HODs on Alignment of 5 yr plan to NDPIII. One Budget conference for FY2022/23 was held and priorities were drawn for FY2022/23.
221002 Workshops and Seminars	12,000	3,600	30 %		0
227001 Travel inland	16,000	9,667	60 %		4,838
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	6,600	37 %		1,500
Gou Dev:	10,000	6,667	67 %		3,338
External Financing:	0	0	0 %		0
Total:	28,000	13,267	47 %		4,838
Reasons for over/under performance: na					
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	Data collected for production, water and roads for update of the statistical abstractFacilitating data collection for production, water and roads by Statistician.	Statistical data was collected for the update of the statistical abstract 2021.	Data collected for production, water and roads for update of the statistical abstractFacilitating data collection for production, water and roads by Statistician.	Statistical data was collected for the update of the statistical abstract 2021.
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000

Reasons for over/under performance: na

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Data collection for decision making under health, Education and natural resources, and community based servicesFacilitating data collection from the department of Health, Education, Natural resources and community based services.	Demographic data was collected for update of the statistical abstract 2021.	Data collection for decision making under health, Education and natural resources, and community based servicesFacilitating data collection from the department of Health, Education, Natural resources and community based services.	Demographic data was collected for update of the statistical abstract 2021.
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000

Reasons for over/under performance: na

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	One LDC screen procured to the CAO board for projections during meetings PBS orientations and others One District Budget conference held to determine priorities for FY2022/23. Data collection to guide decision making process based on NDPIII programme areas, 21 LLGs Mentored on NDPIII programme areas and PIAPs. Payment of outstanding obligation on advert for independence day celebrations 2019 in Sironko district. Facilitating the district budget conference for FY2022/23. Facilitating data collection on NDPIII programme based interventions Facilitating mentoring of LLGs on NDPIII programme areas and PIAPs and alignment of their plans to DDPIII, and NDPIII. Facilitating Quarterly workstations for preparation of PBS budget documents	District Budget conference was held to draw priorities for FY2022/23.	Facilitating Quarterly workstations for preparation of PBS budget documents Facilitating mentoring of LLGs on NDPIII programme areas and PIAPs and alignment of their plans to DDPIII	District Budget conference was held to draw priorities for FY2022/23.
221001 Advertising and Public Relations	2,509	0	0 %	0
221002 Workshops and Seminars	6,000	2,735	46 %	1,235
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %	2,319
227001 Travel inland	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,509	8,235	34 %	5,054
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,509	8,235	34 %	5,054

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: na					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Payment for internet services for preparation of online PBS reports	Internet Bundles were purchased to enable preparation of Budget documents on PBS.		Quarterly Payment for internet services for preparation of online PBS reports	Internet Bundles were purchased to enable preparation of Budget documents on PBS.
222003 Information and communications technology (ICT)	4,000	2,000	50 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		2,000
Reasons for over/under performance: na					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	One internal assessment report prepared for key departments based on OPM manual. Preparation of BOQs for DDEG projects facilitated. Field appraisal of DDEG projects facilitated. Four Quarterly monitoring of DDEG and other govt projects facilitated and four monitoring reports compiled. Site handover and commissioning of completed projects facilitated.	Facilitated preparation of BOQs for DDEG projects. Conducted monitoring of projects for FY2021/22..		Preparation of BOQs for DDEG projects facilitated. Field appraisal of DDEG projects facilitated. Four Quarterly monitoring of DDEG and other govt projects facilitated and four monitoring reports compiled. Site handover and commissioning of completed projects facilitated.	Facilitated preparation of BOQs for DDEG projects. Conducted monitoring of projects for FY2021/22.
227001 Travel inland	34,800	22,534	65 %		11,269
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		1,002
Gou Dev:	30,800	20,534	67 %		10,267
External Financing:	0	0	0 %		0
Total:	34,800	22,534	65 %		11,269

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	na				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Payment of outstanding obligations on paving the district compound, installation of CCV cameras on Admin block. Support completion of Bukyabo and Bugitimwa sub county farmers houses, installation of soalr at Bukyambi Sub county. Rehabilitation of solar for Adaptation centre.	Paid outstanding obligation for solar installation.		Bid advert for procurement for Support completion of Bukyabo and Bugitimwa sub county farmers houses, installation of soalr at Bukyambi Sub county. Rehabilitation of solar for Adaptation centre.	No out put for projects
281503 Engineering and Design Studies & Plans for capital works	4,000	1,333	33 %		0
312101 Non-Residential Buildings	183,000	0	0 %		0
312104 Other Structures	46,000	19,890	43 %		4,557
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	233,000	21,223	9 %		4,557
External Financing:	0	0	0 %		0
Total:	233,000	21,223	9 %		4,557
Reasons for over/under performance:	na				
Total For Planning : Wage Rect:	77,861	38,892	50 %		19,427
Non-Wage Reccurent:	74,309	30,720	41 %		15,491
GoU Dev:	273,800	48,423	18 %		18,162
Donor Dev:	0	0	0 %		0
Grand Total:	425,970	118,036	27.7 %		53,080

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Salaries for District Internal Audit and Urban council Audit staff processed and paid for 12 months. Verification trips to projects under execution facilitated Monthly processing od salaries for Audit staff and District and Urban councils. Facilitating field trips to verify executed works byr contractors.	Salaries for internal Audit staff were paid for 6 i.e July , Aug Sept, Oct, Nov, and Dec 2021.Projects were verified. Projects were verified.		Salaries for District Internal Audit and Urban council Audit staff processed and paid for 12 months. Verification trips to projects under execution facilitated Monthly processing od salaries for Audit staff and District and Urban councils. Facilitating field trips to verify executed works byr contractors.	Salaries for internal Audit staff were paid for 3 months of Oct, Nov, and Dec 2021. Projects were verified.
211101 General Staff Salaries	52,962	26,466	50 %		13,246
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	7,000	2,223	32 %		1,500
Wage Rect:	52,962	26,466	50 %		13,246
Non Wage Rect:	8,000	2,223	28 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,962	28,689	47 %		14,746
Reasons for over/under performance:	na				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 department Audits conducted on quarterly Basis	(2) Two quarterly departmental Audit reports were compiled.		(1)1 department Audit conducted on quarterly Basis	(1)One quarterly departmental Audit report was compiled.
Date of submitting Quarterly Internal Audit Reports	(2022-07-15) Quarterly internal Audit reports submitted to internal l Auditor General by 15th, Oct 15th/DEC 15th/April 15th July	(2) Two quarterly departmental Audit reports were compiled.		(2022-01-15)Quarterly internal Audit reports submitted to internal l Auditor General	(2022-01-15)One quarterly departmental Audit report was compiled.

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Non Standard Outputs:	Internal Audit computer s serviced and maintained 19 sub counties and 28 Health facilities audited Submission of quarterly Audit reports to Internal Auditor general-KampalaFacilitatin g Internal Audit activities Facilitation of submission of internal Audit reports to Kampala Servicing of internal Audit computers.	14 Health facilities were Audited 12 Sub counties were audited 5 Urban councils were Audited and reports compiled and submitted. 11 Secondary schools wereAudtied.	Internal Audit computer s serviced and maintained 19 sub counties and 28 Health facilities audited Submission of quarterly Audit reports to Internal Auditor general-KampalaFacilitatin g Internal Audit activities Facilitation of submission of internal Audit reports to Kampala Servicing of internal Audit computers.	14 Health facilities were Audited 12 Sub counties were audited 5 Urban councils were Audited and reports compiled and submitted.
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	13,000	6,500	50 %	3,250
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,000	50 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,000	50 %	5,000
Reasons for over/under performance:	na			
Total For Internal Audit : Wage Rect:	52,962	26,466	50 %	13,246
Non-Wage Reccurent:	28,000	12,223	44 %	6,500
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	80,962	38,689	47.8 %	19,746

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(10) 10Inspection of Businesses VSLA and SACCOs10 SACCO businesses inspected for compliance	(0) na		(2)2 Inspection of Businesses VSLA and SACCOs 2 SACCO businesses inspected for compliance	(0)no output
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) 10Inspection of Businesses VSLA and SACCOs10 SACCO businesses inspected for compliance	(5) 5 Farmer groups were trained on SME management		(2)2 Inspection of Businesses VSLA and SACCOs 2 SACCO businesses inspected for compliance	(0)no output
No of businesses inspected for compliance to the law	(10) 10Inspection of Businesses VSLA and SACCOs10 SACCO businesses inspected for compliance	(0) na		(2)2 Inspection of Businesses VSLA and SACCOs 2 SACCO businesses inspected for compliance	(0)na
Non Standard Outputs:	na	Staff salaries were paid for 6months of July to Dec 2022.		Salary for staff paid for 3months	Staff salaries were paid for 3 months of Oct, Nov and Dec 2022.
211101 General Staff Salaries	30,859	15,286	50 %		7,768
221002 Workshops and Seminars	2,300	1,150	50 %		575
Wage Rect:	30,859	15,286	50 %		7,768
Non Wage Rect:	2,300	1,150	50 %		575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,159	16,436	50 %		8,343
Reasons for over/under performance:	Inadequate funds.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) na	(0) na		(0)Na	(0)na
No of businesses assited in business registration process	(10) 10 Business registered for prospective Business groups	(0) na		(3)3 Business registered for prospective Business groups	(0)no output
No. of enterprises linked to UNBS for product quality and standards	(4) 4 business enterprises linked to UNBS	(0) no output		(1)1 business enterprises linked to UNBS	(0)no output
Non Standard Outputs:	na	na		na	na
227001 Travel inland	2,000	990	50 %		495

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	990	50 %	495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	990	50 %	495
Reasons for over/under performance: na				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producer groups linked to Markets internationally	(0) na	(1) Producer groups linked to Markets internationally	(0) no out put
No. of market information reports disseminated	(4) 4 quarterly Market information disseminated	(0) na	(1) quarterly Market information disseminated	(0) na
Non Standard Outputs:	na	na	na	na
221002 Workshops and Seminars	4,000	500	13 %	0
227001 Travel inland	4,099	2,040	50 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,099	2,540	31 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,099	2,540	31 %	1,020
Reasons for over/under performance: Inadequate funds				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) 10 cooperative groups supervised	(12) 3 cooperatives were trained in cooperative management	(2) 2 cooperative groups supervised	(3) 3 cooperatives were trained in cooperative management
No. of cooperative groups mobilised for registration	(20) 20 cooperative groups mobilized for registration	(3) 3 SACCOs were registered	(5) cooperative groups mobilized for registration	(3) 3 SACCOs were registered
Non Standard Outputs:	na	na	na	na
227001 Travel inland	4,000	1,980	50 %	990
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,480	50 %	1,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,480	50 %	1,240
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(1) Tourism activities mainstreamed in the district devt plan for 2020/21-2024/2025	(0) Tourist sites were identified,	(0) Tourism activities mainstreamed in the district devt plan for 2020/21-2024/2025	(0) No output

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) na	(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	(0) na	(1)Data collection for 1 Tourism site identified for possible development	(0)No output
Non Standard Outputs:	na	na	na	na
227001 Travel inland	2,201	1,098	50 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,201	1,098	50 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,201	1,098	50 %	550
Reasons for over/under performance:	Inadequate funds			
<i>Total For Trade Industry and Local Development :</i>	<i>30,859</i>	<i>15,286</i>	<i>50 %</i>	<i>7,768</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>21,600</i>	<i>9,258</i>	<i>43 %</i>	<i>3,880</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>52,459</i>	<i>24,544</i>	<i>46.8 %</i>	<i>11,648</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Zesui				113,402	30,018
Sector : Works and Transport				6,539	0
<i>Programme : District, Urban and Community Access Roads</i>				6,539	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,539	0
Item : 263104 Transfers to other govt. units (Current)					
Transfers to Zesui sc	Shimuma Zesui sc	Other Transfers from Central Government		6,539	0
Sector : Education				70,232	11,732
<i>Programme : Pre-Primary and Primary Education</i>				70,232	11,732
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				70,232	11,732
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGIMAGU P.S	Bumumulo	Sector Conditional Grant (Non-Wage)		7,997	1,333
BUGOBBIRO P.S.	Bulujewa	Sector Conditional Grant (Non-Wage)		11,941	1,990
Bumubiasi Primary School	Bulujewa	Sector Conditional Grant (Non-Wage)		7,827	1,305
BUMUMULO P.S.	Bumumulo	Sector Conditional Grant (Non-Wage)		12,366	2,061
KYESHA P.S.	Bulujewa	Sector Conditional Grant (Non-Wage)		8,286	1,381
NABODI P.S	Bumumulo	Sector Conditional Grant (Non-Wage)		6,501	1,084
NABWEYA P.S	Bulujewa	Sector Conditional Grant (Non-Wage)		8,218	1,397
NAZALAZALA P.S	Bumumulo	Sector Conditional Grant (Non-Wage)		7,096	1,183
Sector : Health				36,631	18,285
<i>Programme : Primary Healthcare</i>				36,631	18,285
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				36,631	18,285
Item : 263104 Transfers to other govt. units (Current)					
Transfers to Bulujewa HCIII	Bulujewa Bulujewa HCIII	Sector Conditional Grant (Non-Wage)		14,715	7,347

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Transfers to Bumumulo HCIII	Bumumulo Bumumulo HCIII	Sector Conditional Grant (Non-Wage)	14,715	7,347
Transfers to Kyesha HCII	Nabweya Kyesha HCII	Sector Conditional Grant (Non-Wage)	7,201	3,590
LCIII : Buteza			309,553	26,376
Sector : Works and Transport			20,374	0
Programme : District, Urban and Community Access Roads			20,374	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,089	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buteza SC	Bugwimbi Buteza sc	Other Transfers from Central Government	6,089	0
Output : District and Community Access Roads Maintenance			14,285	0
Item : 263106 Other Current grants				
Bumukone namagi road 2kms	Bumukone Buteza sc	Other Transfers from Central Government	2,857	0
maaga dalo road 4km	Bukahengere Buteza sc	Other Transfers from Central Government	5,714	0
Namawa Bunamoli road (2km)	Bugwimbi Buteza sc	Other Transfers from Central Government	2,857	0
Busirima - Bumateba 3km	Bukahengere Buteza/namugabwe	Other Transfers from Central Government	2,857	0
Sector : Education			251,464	19,029
Programme : Pre-Primary and Primary Education			102,422	11,737
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,422	11,737
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBBOLA P.S.	Bugwimbi	Sector Conditional Grant (Non-Wage)	8,983	1,497
Bukahengere P.S.	Bukahengere	Sector Conditional Grant (Non-Wage)	10,955	1,826
BUMIRISA P.S.	Bukahengere	Sector Conditional Grant (Non-Wage)	12,383	2,064
BUMUKONE P.S.	Bumukone	Sector Conditional Grant (Non-Wage)	12,587	2,098
BUWANGOLO P.S	Bumirisa	Sector Conditional Grant (Non-Wage)	7,793	1,299
NAMADOGODA P. S.	Bumukone	Sector Conditional Grant (Non-Wage)	17,721	2,954
Capital Purchases				

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Output : Classroom construction and rehabilitation			32,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bumirisa Classroom completion at Bumirisa p/s	Sector Development Grant	32,000	0
Programme : Secondary Education			149,042	7,292
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	7,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEZA SEED SCHOOL	Bugwimbi	Sector Conditional Grant (Non-Wage)	43,750	7,292
Capital Purchases				
Output : Non Standard Service Delivery Capital			105,292	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bumirisa Buteza Seed school	Sector Development Grant	105,292	0
Sector : Health			14,715	7,347
Programme : Primary Healthcare			14,715	7,347
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,715	7,347
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buteza HCIII	Bugwimbi Buteza HC3	Sector Conditional Grant (Non-Wage)	14,715	7,347
Sector : Water and Environment			23,000	0
Programme : Rural Water Supply and Sanitation			23,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukahengere Birinda Trading centre	Sector Development Grant	23,000	0
LCIII : Bukiise			936,212	40,589
Sector : Works and Transport			11,521	0
Programme : District, Urban and Community Access Roads			11,521	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,521	0
Item : 263104 Transfers to other govt. units (Current)				

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Transfer of URF to Bukiise sc	Bukiise Bukiise sc	Other Transfers from Central Government	11,521	0
Sector : Education			221,991	36,999
Programme : Pre-Primary and Primary Education			119,131	19,855
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			119,131	19,855
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIISE P.S.	Bukiise	Sector Conditional Grant (Non-Wage)	9,034	1,506
BUKIRINDYA P.S.	Bukilindya	Sector Conditional Grant (Non-Wage)	9,034	1,506
KIKOBERO P.S.	Kikobero	Sector Conditional Grant (Non-Wage)	13,947	2,325
NALUGUGU P.S.	Nalugugu	Sector Conditional Grant (Non-Wage)	13,420	2,237
NAMWENJE P.S.	Namwenje	Sector Conditional Grant (Non-Wage)	5,549	925
NANDAGO P.S.	Nandago	Sector Conditional Grant (Non-Wage)	15,222	2,537
SALALIRA P.S.	Bukiise	Sector Conditional Grant (Non-Wage)	18,282	3,047
SIMU-PONDO P.S.	Simu pondo	Sector Conditional Grant (Non-Wage)	19,370	3,228
SIRONKO P.S.	Nalugugu	Sector Conditional Grant (Non-Wage)	15,273	2,546
Programme : Secondary Education			102,860	17,143
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			102,860	17,143
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBI SS	Bukiise	Sector Conditional Grant (Non-Wage)	102,860	17,143
Sector : Health			657,201	3,590
Programme : Primary Healthcare			657,201	3,590
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,201	3,590
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Simu pondo HCII	Simu pondo Simu pondo HCII	Sector Conditional Grant (Non-Wage)	7,201	3,590
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			650,000	0
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Building Construction - Hospitals-230	Simu pondo Simu Pondo HCII Upgrade	Sector Development Grant	650,000	0
Sector : Water and Environment			45,500	0
Programme : Rural Water Supply and Sanitation			45,500	0
Capital Purchases				
Output : Spring protection			5,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bukiise Bukiise spring	Sector Development Grant	5,500	0
Output : Borehole drilling and rehabilitation			40,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bukiise Bukiise borehole drilling	Sector Development , Grant	35,000	0
Construction Services - Water Reservoirs-417	Busatte Bukiise borehole rehabilitation	Sector Development , Grant	5,000	0
LCIII : Sironko Town Council			6,419,292	56,595
Sector : Agriculture			5,019,258	0
Programme : Agricultural Extension Services			4,078,962	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,078,962	0
Item : 263104 Transfers to other govt. units (Current)				
All 42 LLGs	Southern Ward All 42 LLGs	Sector Conditional Grant (Non-Wage)	3,514,563	0
Item : 263204 Transfers to other govt. units (Capital)				
All 42 LLGs	Southern Ward All 42 LLG	Sector Development Grant	380,593	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to extension staff in all LLGs	Southern Ward All LLGs	Sector Conditional Grant (Non-Wage)	183,806	0
Programme : District Production Services			940,297	0
Capital Purchases				
Output : Administrative Capital			899,623	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Southern Ward Plant clinic	Sector Development Grant	9,214	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Southern Ward Hatchery	Sector Development Grant	50,000	0

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Southern Ward Micro scale irrigation	Sector Development Grant	36,000	0
Equipment - Assorted Kits-506	Southern Ward Micro scale irrigation equipment	Sector Development Grant	804,409	0
Output : Plant clinic/mini laboratory construction			40,674	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Southern Ward Production office	Sector Development Grant	40,674	0
Sector : Works and Transport			125,044	0
Programme : District, Urban and Community Access Roads			125,044	0
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			122,187	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers of Road fund Sironko TC	Southern Ward Sironko TC	Other Transfers from Central Government	122,187	0
Output : District and Community Access Roads Maintenance			2,857	0
Item : 263106 Other Current grants				
Sironko - Bugusege road (2km)	Mahempe Sironko	Other Transfers from Central Government	2,857	0
Sector : Education			369,342	43,218
Programme : Pre-Primary and Primary Education			85,642	10,102
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,609	10,102
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBIRA P.S.	Kibira	Sector Conditional Grant (Non-Wage)	15,018	2,503
SALIKWA P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	29,791	4,965
SIRONKO TOWNSHIP	Central Ward	Sector Conditional Grant (Non-Wage)	15,800	2,633
Capital Purchases				
Output : Classroom construction and rehabilitation			25,033	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Industrial ward Sironko Township	Sector Development Grant	25,033	0
Programme : Secondary Education			198,700	33,117

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			198,700	33,117
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDADIRI GIRLS SS	Industrial ward	Sector Conditional Grant (Non-Wage)	71,040	11,840
BUHUGU SS	Southern Ward	Sector Conditional Grant (Non-Wage)	127,660	21,277
Programme : Education & Sports Management and Inspection			85,000	0
Capital Purchases				
Output : Administrative Capital			85,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Southern Ward PLE Examinations administration	Other Transfers from Central Government	35,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Southern Ward UGFIT PROJECTS Monitoring	Sector Development Grant	50,000	0
Sector : Health			161,115	13,377
Programme : Primary Healthcare			161,115	13,377
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,715	7,347
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Sironko HCIII	Mahempe SironKo HCIII	Sector Conditional Grant (Non-Wage)	14,715	7,347
Capital Purchases				
Output : Administrative Capital			100,000	6,030
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Southern Ward All projects including UGFIT	Sector Development - Grant	44,000	6,030
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Southern Ward Lavatories for sironko HCIII	Sector Development Grant	43,000	0
Building Construction - Structures-266	Southern Ward Sironko HCIII maternity ward completion	Sector Development Grant	13,000	0
Output : Non Standard Service Delivery Capital			46,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Southern Ward All RBF supported facilities	Other Transfers from Central Government	46,400	0

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Sector : Water and Environment			20,000	0
Programme : Natural Resources Management			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Southern Ward solar for adaptation center	District Discretionary Development Equalization Grant	20,000	0
Sector : Social Development			25,000	0
Programme : Community Mobilisation and Empowerment			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Southern Ward Youth resource centre	District Discretionary Development Equalization Grant	25,000	0
Sector : Public Sector Management			699,533	0
Programme : District and Urban Administration			621,533	0
Capital Purchases				
Output : Administrative Capital			621,533	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Southern Ward Monitoring capital investments	Locally Raised Revenues	11,520	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Southern Ward Selected watersheds in the district	Other Transfers from Central Government	577,752	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Southern Ward Admin block paving obligation	Locally Raised Revenues	32,261	0
Programme : Local Government Planning Services			78,000	0
Capital Purchases				
Output : Administrative Capital			78,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Southern Ward Preparation of BOQs	District Discretionary Development Equalization Grant	4,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Southern Ward Admin Block facelift outstanding obligation	District Discretionary Development Equalization Grant	48,000	0
Building Construction - General Construction Works-227	Southern Ward Outstanding obligation on paving HQTR	Locally Raised Revenues	10,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Southern Ward Solar admin block outstanding obligation	District Discretionary Development Equalization Grant	16,000	0
LCIII : Budadiri Town Council			1,614,801	51,358
Sector : Works and Transport			102,550	0
Programme : District, Urban and Community Access Roads			102,550	0
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			102,550	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF to Budadiri TC	Nakiwondwe Budadiri TC	Other Transfers from Central Government	102,550	0
Sector : Education			222,562	36,497
Programme : Pre-Primary and Primary Education			53,447	8,311
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,447	8,311
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDADIRI GIRLS P.S	Bunyode	Sector Conditional Grant (Non-Wage)	16,123	0
BUDADIRI BOYS P.S.	Kalawa	Sector Conditional Grant (Non-Wage)	20,373	3,396
BUDADIRI GIRLS P. S	Bunyode	Sector Conditional Grant (Non-Wage)	3,582	2,687
KALAWA P.S.	Kalawa	Sector Conditional Grant (Non-Wage)	13,369	2,228
Programme : Secondary Education			169,115	28,186
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			169,115	28,186
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMASIFA SEED SCHOOL	Bunyode	Sector Conditional Grant (Non-Wage)	169,115	28,186
Sector : Health			1,289,689	14,861

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Programme : Primary Healthcare			1,289,689	14,861
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,289,689	14,861
Item : 263104 Transfers to other govt. units (Current)				
Transfers to All RBF facilities	Nakiwondwe All RBF health facilities	Other Transfers from Central Government	1,259,946	0
Transfers to Budadiri HCIV	Nakiwondwe Budadiri HCIV	Sector Conditional Grant (Non-Wage)	29,743	14,861
LCIII : Bukhulo			422,685	26,745
Sector : Works and Transport			38,918	0
Programme : District, Urban and Community Access Roads			38,918	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,791	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bukhulo sc	Bukhulo Bukhulo sc	Other Transfers from Central Government	9,791	0
Output : District Roads Maintenance (URF)			26,270	0
Item : 263106 Other Current grants				
Bukhulo Nalukhuba 2km	Kirombe Bukhulo sub county	Other Transfers from Central Government	26,270	0
Output : District and Community Access Roads Maintenance			2,857	0
Item : 263106 Other Current grants				
Koota Nabudisiru road (2km)	Soola Bukhulo sc	Other Transfers from Central Government	2,857	0
Sector : Education			136,851	15,809
Programme : Pre-Primary and Primary Education			136,851	15,809
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,851	15,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhulo Primary School	Bukhulo	Sector Conditional Grant (Non-Wage)	15,256	2,543
MAFUDU P.S.	Mpogo	Sector Conditional Grant (Non-Wage)	11,142	1,857
MAHEMPE P.S.	Sironko	Sector Conditional Grant (Non-Wage)	18,265	3,044
MPOGO P.S.	Mpogo	Sector Conditional Grant (Non-Wage)	18,690	3,115

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NAMPANGA P.S.	Mpogo	Sector Conditional Grant (Non-Wage)	22,090	3,682
ST. JUDE NALUKHUBA P.S	Sironko	Sector Conditional Grant (Non-Wage)	9,408	1,568
Capital Purchases				
Output : Classroom construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kirombe St. Like Nalukhuba p/s	Sector Development Grant	30,000	0
Output : Latrine construction and rehabilitation			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mpogo Latrine completion mpogo p/s	Sector Development Grant	12,000	0
Sector : Health			171,916	10,937
Programme : Primary Healthcare			171,916	10,937
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,916	10,937
Item : 263104 Transfers to other govt. units (Current)				
Transassfer to Bundege Hcii	Bukhulo Bundege HCIII	Sector Conditional Grant (Non-Wage)	14,715	7,347
Transfers to Nampanga HCII	Mafudu Nampanga HCII	Sector Conditional Grant (Non-Wage)	7,201	3,589
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Bukhulo Bundege HCII	Sector Development Grant	150,000	0
Sector : Water and Environment			75,000	0
Programme : Rural Water Supply and Sanitation			75,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			75,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bukhulo Bukhulo borehole drilling	Sector Development ,, Grant	35,000	0
Construction Services - Water Reservoirs-417	Bukhulo Bukhulo borehole rehabilitation	Sector Development ,, Grant	5,000	0
Construction Services - Water Reservoirs-417	Mafudu Mafudu Borehole drilling	Sector Development ,, Grant	35,000	0

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LCIII : Bumalimba			476,565	26,551
Sector : Agriculture			156,117	0
<i>Programme : Agricultural Extension Services</i>			95,214	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			95,214	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value	Mutufu	Sector Development	95,214	0
Addition Equipment-1148	Mutufu farm	Grant		
<i>Programme : District Production Services</i>			60,903	0
Capital Purchases				
<i>Output : Administrative Capital</i>			60,903	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment -	Mutufu	Sector Development	60,903	0
Maintenance and Repair-1078	Mutufu farm	Grant		
Sector : Works and Transport			8,348	0
<i>Programme : District, Urban and Community Access Roads</i>			8,348	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,348	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bumalimba sc	Bumalimba	Other Transfers	8,348	0
	Bumalimba sc	from Central Government		
Sector : Education			50,936	8,489
<i>Programme : Pre-Primary and Primary Education</i>			50,936	8,489
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			50,936	8,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUGU P.S.	Bumalimba	Sector Conditional Grant (Non-Wage)	22,957	3,826
BUMULISYA P.S.	Bumulisya	Sector Conditional Grant (Non-Wage)	13,437	2,240
MUTUFU P.S.	Mutufu	Sector Conditional Grant (Non-Wage)	14,542	2,424
Sector : Health			216,164	18,062
<i>Programme : Primary Healthcare</i>			216,164	18,062
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			6,734	3,367
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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Buhugu HC III	Bumalimba Buhugu HC III	Sector Conditional Grant (Non-Wage)	6,734	3,367
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,430	14,695
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bumulisha HCIII	Bumulisya Bumulisha HCIII	Sector Conditional Grant (Non-Wage)	14,715	7,347
Transfers to Mutufu HCIII	Mutufu Mutufu HCIII	Sector Conditional Grant (Non-Wage)	14,715	7,347
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			180,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Mutufu Mutufu HCII upgrade to HCIII	Sector Development Grant	180,000	0
Sector : Water and Environment			45,000	0
Programme : Rural Water Supply and Sanitation			45,000	0
Capital Purchases				
Output : Construction of piped water supply system			45,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bumulisya Nalutaso GFS	Sector Development Grant	45,000	0
LCIII : Buwalasi			204,833	24,387
Sector : Works and Transport			102,220	0
Programme : District, Urban and Community Access Roads			102,220	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,418	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buwalasi sc	Nagudi Buwalasi sc	Other Transfers from Central Government	7,418	0
Output : District Roads Maintenance (URF)			91,945	0
Item : 263106 Other Current grants				
BUMUDU - NAMANONYI road	Bumudu Buwalasi SC	Other Transfers from Central Government	52,540	0
Buwalasi SCBuwalasi TTC road	Bubbeza Buwalasi sc	Other Transfers from Central Government	39,405	0
Output : District and Community Access Roads Maintenance			2,857	0
Item : 263106 Other Current grants				

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Nagudi Bugusege road (2km)	Nagudi Buwalasi sc	Other Transfers from Central Government	2,857	0
Sector : Education			80,697	13,450
<i>Programme : Pre-Primary and Primary Education</i>			80,697	13,450
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			80,697	13,450
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUDU P.S.	Bumudu	Sector Conditional Grant (Non-Wage)	9,578	1,596
BUNABUKA P.S.	Bubbeza	Sector Conditional Grant (Non-Wage)	6,535	1,089
BUSAMAGA P.S.	Bumudu	Sector Conditional Grant (Non-Wage)	10,836	1,806
KIRONGO P.S.	Busamaga	Sector Conditional Grant (Non-Wage)	11,601	1,934
MUSUNGA P.S.	Bumudu	Sector Conditional Grant (Non-Wage)	16,038	2,673
NAMBULU P.S.	Bubbeza	Sector Conditional Grant (Non-Wage)	12,383	2,064
PATTO P.S.	Bumudu	Sector Conditional Grant (Non-Wage)	13,726	2,288
Sector : Health			21,916	10,938
<i>Programme : Primary Healthcare</i>			21,916	10,938
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			21,916	10,938
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bubbeza HCII	Bubbeza Bubbeza HCII	Sector Conditional Grant (Non-Wage)	7,201	3,590
Transfers for Buwalasi HCIII	Nagudi Buwalsai HC3	Sector Conditional Grant (Non-Wage)	14,715	7,347
LCIII : Bukiyi			170,455	12,535
Sector : Works and Transport			10,086	0
<i>Programme : District, Urban and Community Access Roads</i>			10,086	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,229	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bukiyi sc	Bukiyi Bukiyi sc	Other Transfers from Central Government	7,229	0
<i>Output : District and Community Access Roads Maintenance</i>			2,857	0
Item : 263106 Other Current grants				

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Kaduwa Patto road 2kms	Bukigalabo Bukiya sc	Other Transfers from Central Government	2,857	0
Sector : Education			75,369	12,535
Programme : Pre-Primary and Primary Education			75,369	12,535
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,369	12,535
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIGALABO P.S.	Bukigalabo	Sector Conditional Grant (Non-Wage)	9,901	1,623
BUKIYI P.S.	Bukiya	Sector Conditional Grant (Non-Wage)	12,910	2,152
KALASA P.S.	Bukigalabo	Sector Conditional Grant (Non-Wage)	10,241	1,707
KIYANJA P.S	Nabudisiru	Sector Conditional Grant (Non-Wage)	11,907	1,985
NABENEKWA P.S.	Nampanga	Sector Conditional Grant (Non-Wage)	15,902	2,650
SOOLA P.S.	Nabudisiru	Sector Conditional Grant (Non-Wage)	14,508	2,418
Sector : Water and Environment			85,000	0
Programme : Rural Water Supply and Sanitation			85,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bukiya Bukiya borehole drilling	Sector Development , Grant	35,000	0
Construction Services - Water Reservoirs-417	Nampanga Bukiya Borehole rehabilitation	Sector Development , Grant	5,000	0
Output : Construction of piped water supply system			45,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukiya Khitafu GFS	Sector Development Grant	45,000	0
LCIII : Bukyambi			39,386	1,254
Sector : Works and Transport			1,865	0
Programme : District, Urban and Community Access Roads			1,865	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			1,865	0
Item : 263104 Transfers to other govt. units (Current)				

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Transfers to Bukyambi sc	Bukyambi Bukyambi sc	Other Transfers from Central Government	1,865	0
Sector : Education			7,521	1,254
<i>Programme : Pre-Primary and Primary Education</i>			<i>7,521</i>	<i>1,254</i>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<i>7,521</i>	<i>1,254</i>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKYAMBI P.S.	Bukyambi	Sector Conditional Grant (Non-Wage)	7,521	1,254
Sector : Public Sector Management			30,000	0
<i>Programme : Local Government Planning Services</i>			<i>30,000</i>	<i>0</i>
Capital Purchases				
<i>Output : Administrative Capital</i>			<i>30,000</i>	<i>0</i>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Bukyambi Sub Hqtrs	District Discretionary Development Equalization Grant	30,000	0
LCIII : Bumasifwa			158,576	40,160
Sector : Works and Transport			5,723	0
<i>Programme : District, Urban and Community Access Roads</i>			<i>5,723</i>	<i>0</i>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<i>5,723</i>	<i>0</i>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bumasifwa sc	Bulwala Bumasifwa	Other Transfers from Central Government	5,723	0
Sector : Education			108,709	18,118
<i>Programme : Pre-Primary and Primary Education</i>			<i>71,609</i>	<i>11,935</i>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<i>71,609</i>	<i>11,935</i>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULWALA P.S.	Bulwala	Sector Conditional Grant (Non-Wage)	11,567	1,928
BUMAGUZE P.S.	Bumaguze	Sector Conditional Grant (Non-Wage)	5,753	959
BUMASIFWA P.S.	Bumasifwa	Sector Conditional Grant (Non-Wage)	6,297	1,050
BUMASOBO P.S.	Bumasobo	Sector Conditional Grant (Non-Wage)	11,295	1,883

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BUNAGAMI P.S.	Bunagame	Sector Conditional Grant (Non-Wage)	8,082	1,347
BUNDAGALA P.S.	Bundagala	Sector Conditional Grant (Non-Wage)	7,300	1,217
BUZELOBI P.S.	Bumasifwa	Sector Conditional Grant (Non-Wage)	16,837	2,806
GABENDE P.S	Bunagame	Sector Conditional Grant (Non-Wage)	4,478	746
Programme : Secondary Education			37,100	6,183
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,100	6,183
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMBULU SSS	Bulwala	Sector Conditional Grant (Non-Wage)	37,100	6,183
Sector : Health			44,144	22,042
Programme : Primary Healthcare			44,144	22,042
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,144	22,042
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bulwala HCIII	Bulwala Bulwala HCIII	Sector Conditional Grant (Non-Wage)	14,715	7,347
Transfers to Bunagami HCIII	Bunagame Bunagami HCIII	Sector Conditional Grant (Non-Wage)	14,715	7,347
Transfers to Bunaseke HCIII	Bumasifwa Bunaseke HCIII	Sector Conditional Grant (Non-Wage)	14,715	7,347
LCIII : Masaba			62,532	10,440
Sector : Works and Transport			8,732	0
Programme : District, Urban and Community Access Roads			8,732	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,875	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Masaba sc	Bukinyale Masaba sc	Other Transfers from Central Government	5,875	0
Output : District and Community Access Roads Maintenance			2,857	0
Item : 263106 Other Current grants				
Koota Kiguli roads (2km)	Bukinyale Masaba sc	Other Transfers from Central Government	2,857	0
Sector : Education			41,100	6,850
Programme : Pre-Primary and Primary Education			41,100	6,850

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,100	6,850
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUPA P.S.	Bufupa	Sector Conditional Grant (Non-Wage)	11,074	1,846
BUKINYALE P.S.	Bukinyale	Sector Conditional Grant (Non-Wage)	13,131	2,189
BUMULUWE P.S.	Bumuluwe	Sector Conditional Grant (Non-Wage)	7,725	1,288
ZESUI P.S	Zesui	Sector Conditional Grant (Non-Wage)	9,170	1,528
Sector : Health			7,201	3,590
Programme : Primary Healthcare			7,201	3,590
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,201	3,590
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Buboolo HCII	Buboolo Buboolo HCII	Sector Conditional Grant (Non-Wage)	7,201	3,590
Sector : Water and Environment			5,500	0
Programme : Rural Water Supply and Sanitation			5,500	0
Capital Purchases				
Output : Spring protection			5,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bufupa Masaba spring	Sector Development Grant	5,500	0
LCIII : Nalusala			198,176	26,775
Sector : Works and Transport			31,787	0
Programme : District, Urban and Community Access Roads			31,787	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,517	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Nalusala sc	Bumausi Nalusala sc	Other Transfers from Central Government	5,517	0
Output : District Roads Maintenance (URF)			26,270	0
Item : 263106 Other Current grants				
Sironko-Bugusege roads	Bumausi Nalusala sc	Other Transfers from Central Government	26,270	0
Sector : Education			139,109	23,185

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Programme : Pre-Primary and Primary Education			73,659	12,277
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,659	12,277
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIRYA P.S.	Bumausi	Sector Conditional Grant (Non-Wage)	9,850	1,642
BUKUMBALE P.S.	Bukumbale	Sector Conditional Grant (Non-Wage)	12,077	2,013
BUMAUSI P.S.	Bumausi	Sector Conditional Grant (Non-Wage)	13,879	2,313
BUMONGOTI P.S.	Nabubolo	Sector Conditional Grant (Non-Wage)	9,051	1,509
BUYAYA P.S.	Buyaya	Sector Conditional Grant (Non-Wage)	6,892	1,149
KIBEMBE P.S.	Bumausi	Sector Conditional Grant (Non-Wage)	9,952	1,659
MANGANGA P.S.	Buyaya	Sector Conditional Grant (Non-Wage)	11,958	1,993
Programme : Secondary Education			65,450	10,908
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			65,450	10,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOBBIRO SS	Bumausi	Sector Conditional Grant (Non-Wage)	65,450	10,908
Sector : Health			7,201	3,590
Programme : Primary Healthcare			7,201	3,590
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,201	3,590
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buyaya Hcii	Buyaya Buyaya HCII	Sector Conditional Grant (Non-Wage)	7,201	3,590
Sector : Water and Environment			20,079	0
Programme : Rural Water Supply and Sanitation			20,079	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nalusala Nalusala borehole rehabilitation	Sector Development Grant	5,000	0
Output : Construction of piped water supply system			15,079	0
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Nalusala Nampembo GFS rehabilitation	Sector Development Grant	15,079	0
LCIII : Buwasa			195,351	22,432
Sector : Works and Transport			16,123	0
<i>Programme : District, Urban and Community Access Roads</i>			16,123	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			4,695	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buwasa sc	Bukimali Buwasa sc	Other Transfers from Central Government	4,695	0
<i>Output : District and Community Access Roads Maintenance</i>			11,428	0
Item : 263106 Other Current grants				
Bunambasi Kigulya road 2kms	Bunagami Bunyafwa	Other Transfers from Central Government	2,857	0
Bugusage - Bunazami road (4km)	Bugusege Buwasa sc	Other Transfers from Central Government	5,714	0
Bukimali Bumausi road 2km	Bugwagi Buwasa sc	Other Transfers from Central Government	2,857	0
Sector : Education			41,882	3,980
<i>Programme : Pre-Primary and Primary Education</i>			41,882	3,980
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			23,882	3,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGUNZU P.S.	Bumasaba	Sector Conditional Grant (Non-Wage)	13,981	2,330
BWIKASA P.S.	Bumasaba	Sector Conditional Grant (Non-Wage)	9,901	1,650
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwasa Buwasa p/s	Sector Development Grant	18,000	0
Sector : Health			137,346	18,452
<i>Programme : Primary Healthcare</i>			137,346	18,452
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			36,944	18,452

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Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bugusege HCII	Bugusege Bugusege HCII	Sector Conditional Grant (Non-Wage)	7,201	3,590
Transfers to Buwasa HCIV	Bumasaba Buwasa HCIV	Sector Conditional Grant (Non-Wage)	29,743	14,861
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			100,402	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Bumasaba Buwasa HCIV	District Discretionary Development Equalization Grant	100,402	0
LCIII : Bugitimwa			1,034,624	15,312
Sector : Works and Transport			73,242	0
Programme : District, Urban and Community Access Roads			73,242	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,218	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bugitimwa sc	Bugitimwa Bugitimwa sc	Other Transfers from Central Government	6,218	0
Output : Bottle necks Clearance on Community Access Roads			21,905	0
Item : 263106 Other Current grants				
removal bottlenecks on roads	Bugiboni Selected bottlenecks	Other Transfers from Central Government	21,905	0
Output : District Roads Maintenance (URF)			39,405	0
Item : 263106 Other Current grants				
Gombe - Bugiboni road	Bugiboni Bugitimwa sc	Other Transfers from Central Government	39,405	0
Output : District and Community Access Roads Maintenance			5,714	0
Item : 263106 Other Current grants				
Gombe- Bugiboni road (2km)	Bugiboni Bugitimwa sc	Other Transfers from Central Government	2,857	0
Nakiwondwe Bugitimwa road 2km	Bugitimwa Bugitimwa sc	Other Transfers from Central Government	2,857	0
Sector : Education			810,918	7,965
Programme : Pre-Primary and Primary Education			47,788	7,965
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			47,788	7,965
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGIBONI P.S.	Bugiboni	Sector Conditional Grant (Non-Wage)	9,289	1,548
BUGITIMWA P.S.	Bugitimwa	Sector Conditional Grant (Non-Wage)	13,743	2,291
BUMAGABULA P.S	Bumagabula	Sector Conditional Grant (Non-Wage)	6,246	1,041
BUMULEGI P.S.	Elgon	Sector Conditional Grant (Non-Wage)	9,255	1,543
LUSAGALI P.S.	Lusagali	Sector Conditional Grant (Non-Wage)	9,255	1,543
Programme : Secondary Education			763,130	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			763,130	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugitimwa Bugitimwa Shembe	Sector Development Grant	763,130	0
Sector : Health			14,715	7,347
Programme : Primary Healthcare			14,715	7,347
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,715	7,347
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Bugitimwa HCIII	Bugitimwa Bugitimwa HCIII	Sector Conditional Grant (Non-Wage)	14,715	7,347
Sector : Water and Environment			72,750	0
Programme : Rural Water Supply and Sanitation			72,750	0
Capital Purchases				
Output : Administrative Capital			22,250	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Bugitimwa Capital works	Sector Development Grant	22,250	0
Output : Spring protection			5,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bugitimwa Bugitimwa spring	Sector Development Grant	5,500	0
Output : Construction of piped water supply system			45,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugitimwa Suguta GFS in Bugitimwa sc	Sector Development Grant	45,000	0

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Sector : Public Sector Management			63,000	0
Programme : Local Government Planning Services			63,000	0
Capital Purchases				
Output : Administrative Capital			63,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General	Bugitimwa	District	63,000	0
Construction Works-227	Bugitimwa TC	Discretionary Development Equalization Grant		
LCIII : Busulani			254,090	33,678
Sector : Works and Transport			6,935	0
Programme : District, Urban and Community Access Roads			6,935	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,078	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Busulani sc	Bumawosa Busulani sc	Other Transfers from Central Government	4,078	0
Output : District and Community Access Roads Maintenance			2,857	0
Item : 263106 Other Current grants				
Kiguli-Muluti road (2km)	Bunagawoya Busulani sc	Other Transfers from Central Government	2,857	0
Sector : Education			202,155	33,678
Programme : Pre-Primary and Primary Education			37,455	6,228
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,455	6,228
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDEDA P.S.	Bugube	Sector Conditional Grant (Non-Wage)	10,751	1,792
MAKUYU P.S.	Bumawosa	Sector Conditional Grant (Non-Wage)	11,448	1,908
NAKIRUNGU P.S.	Bugimunye	Sector Conditional Grant (Non-Wage)	15,256	2,528
Programme : Secondary Education			164,700	27,450
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			164,700	27,450
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGUNZU SEED SCHOOL	Bugimunye	Sector Conditional Grant (Non-Wage)	115,525	19,254

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NALUSALA SEED SECONDARY SCHOOL	Bugimunye	Sector Conditional Grant (Non-Wage)	49,175	8,196
Sector : Water and Environment			45,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			45,000	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			45,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugube Bugube GFS	Sector Development Grant	45,000	0
LCIII : Buhugu			102,097	4,662
Sector : Works and Transport			16,898	0
<i>Programme : District, Urban and Community Access Roads</i>			16,898	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			4,609	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buhugu sc	Bugwa Buhugu sc	Other Transfers from Central Government	4,609	0
<i>Output : District and Community Access Roads Maintenance</i>			12,289	0
Item : 263106 Other Current grants				
Buboolo - Wapulusi road (2km)	Bugwa Buhugu sc	Other Transfers from Central Government	2,857	0
Kisakye Nambalanz e road 2kms	Bumatofu Buhugu sc	Other Transfers from Central Government	2,857	0
Mahapa Buhugu road 2kms	Bumugwedi Buhugu sc	Other Transfers from Central Government	861	0
Nakiwondwe Mukutana road 2km	Bugibugi Buhugu sc	Other Transfers from Central Government	2,857	0
Nasusi kisumu kisanja road 2kms	Bumadyemu Buhugu sc	Other Transfers from Central Government	2,857	0
Sector : Education			85,200	4,662
<i>Programme : Pre-Primary and Primary Education</i>			85,200	4,662
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			27,969	4,662
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMATOFU P.S.	Bumatofu	Sector Conditional Grant (Non-Wage)	10,394	1,732

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BUSIITA P.S.	Busiita	Sector Conditional Grant (Non-Wage)	10,547	1,758
Kirali P.S.	Busiita	Sector Conditional Grant (Non-Wage)	7,028	1,171
Capital Purchases				
Output : Classroom construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bugwa Completion of Buhugu 3 classrooms	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			39,231	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Bumatofu Selected 4 schools	Sector Development Grant	39,231	0
LCIII : Bukyabo			338,819	41,547
Sector : Works and Transport			9,539	0
Programme : District, Urban and Community Access Roads			9,539	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,825	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bukyabo sc	Bukyabo Bukyabo sc	Other Transfers from Central Government	3,825	0
Output : District and Community Access Roads Maintenance			5,714	0
Item : 263106 Other Current grants				
Buhugu Bukyabo road 4km	Bumusabire Bukyabo sc	Other Transfers from Central Government	5,714	0
Sector : Education			267,280	41,547
Programme : Pre-Primary and Primary Education			55,965	6,328
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,965	6,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKYABO P.S.	Bukyabo	Sector Conditional Grant (Non-Wage)	11,550	1,925
KISIKISI P.S.	Kyambogo	Sector Conditional Grant (Non-Wage)	14,695	2,449
ZEBUGUBUSI P.S.	Bumusabire	Sector Conditional Grant (Non-Wage)	11,720	1,953
Capital Purchases				

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Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwobudeya Kisikisi p/s	Sector Development Grant	18,000	0
Programme : Secondary Education			211,315	35,219
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			211,315	35,219
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASABA SSS	Bumusabire	Sector Conditional Grant (Non-Wage)	211,315	35,219
Sector : Public Sector Management			62,000	0
Programme : Local Government Planning Services			62,000	0
Capital Purchases				
Output : Administrative Capital			62,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukyabo Bukyabo sc Hqtrs	District Discretionary Development Equalization Grant	62,000	0
LCIII : Butandiga			126,563	23,433
Sector : Works and Transport			6,205	0
Programme : District, Urban and Community Access Roads			6,205	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,348	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Butandiga sc	Butandiga Butandiga sc	Other Transfers from Central Government	3,348	0
Output : District and Community Access Roads Maintenance			2,857	0
Item : 263106 Other Current grants				
Nangoli Butandiga Road	Butandiga Butandiga sc	Other Transfers from Central Government	2,857	0
Sector : Education			72,429	8,738
Programme : Pre-Primary and Primary Education			72,429	8,738
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,429	8,738
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUBIKOOTE P.S.	Butandiga	Sector Conditional Grant (Non-Wage)	6,960	1,160
BUTANDIGA P.S.	Butandiga	Sector Conditional Grant (Non-Wage)	13,029	2,172
Mbata P.S	Butandiga	Sector Conditional Grant (Non-Wage)	8,201	1,367
MBAYA P.S.	Mbaya	Sector Conditional Grant (Non-Wage)	10,734	1,789
SIIGWA P.S.	Sigwa	Sector Conditional Grant (Non-Wage)	13,505	2,251
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mbaya Mbaya p/s	Sector Development Grant	20,000	0
Sector : Health			29,430	14,695
Programme : Primary Healthcare			29,430	14,695
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,430	14,695
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Butandiga HCIII	Butandiga Butandiga HCIII	Sector Conditional Grant (Non-Wage)	14,715	7,347
Transfers to Mbaya HCIII	Mbaya Mbaya HCIII	Sector Conditional Grant (Non-Wage)	14,715	7,347
Sector : Water and Environment			18,500	0
Programme : Rural Water Supply and Sanitation			18,500	0
Capital Purchases				
Output : Spring protection			3,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Butandiga Spring rehabilitation Butandiga	Sector Development Grant	3,500	0
Output : Construction of piped water supply system			15,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Butandiga Kifungo GFS rehabilitation	Sector Development Grant	15,000	0
LCIII : Bunyafwa			109,653	8,017
Sector : Works and Transport			12,049	0
Programme : District, Urban and Community Access Roads			12,049	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			6,335	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Bunyafwa sc	Bugambi Bunyafwa sc	Other Transfers from Central Government	6,335	0
Output : District and Community Access Roads Maintenance			5,714	0
Item : 263106 Other Current grants				
Bumalunda Bunandalo road 2km	Kigulya BUNFAFWA SC	Other Transfers from Central Government	2,857	0
Bunambasi Kigulya road 2kms	Bunazami Bunyafwa sc	Other Transfers from Central Government	2,857	0
Sector : Education			92,104	8,017
Programme : Pre-Primary and Primary Education			92,104	8,017
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,104	8,017
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGALABI P.S.	Bugambi	Sector Conditional Grant (Non-Wage)	15,817	2,636
Bugambi Primary School	Bugambi	Sector Conditional Grant (Non-Wage)	15,426	2,571
Bundandaloo Primary School	Kigulya	Sector Conditional Grant (Non-Wage)	7,300	1,217
BUTEZA P.S.	Bugambi	Sector Conditional Grant (Non-Wage)	9,561	1,594
Capital Purchases				
Output : Classroom construction and rehabilitation			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Bukiyiti Bukiiti ps	Sector Development Grant	26,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukiyiti Bumadibila p/s	Sector Development Grant	18,000	0
Sector : Water and Environment			5,500	0
Programme : Rural Water Supply and Sanitation			5,500	0
Capital Purchases				
Output : Spring protection			5,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kigulya Bunyafwa spring	Sector Development Grant	5,500	0

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LCIII : Buyobo			452,809	22,223
Sector : Works and Transport			10,336	0
Programme : District, Urban and Community Access Roads			10,336	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,479	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Buyobo sc	Bumayamba Buyobo sc	Other Transfers from Central Government	7,479	0
Output : District and Community Access Roads Maintenance			2,857	0
Item : 263106 Other Current grants				
Buweri Bumumulo road 2km	Busedani Buyobo sc	Other Transfers from Central Government	2,857	0
Sector : Education			89,255	14,876
Programme : Pre-Primary and Primary Education			89,255	14,876
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,255	14,876
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIMENYA P.S.	Bukimenya	Sector Conditional Grant (Non-Wage)	7,912	1,319
BUKWAGA P.S.	Busedani	Sector Conditional Grant (Non-Wage)	12,502	2,084
BULAMBULI P.S.	Bulambuli	Sector Conditional Grant (Non-Wage)	8,371	1,395
BUMUSI P.S.	Bukimenya	Sector Conditional Grant (Non-Wage)	15,732	2,622
BUNEHembe P.S.	Bukimenya	Sector Conditional Grant (Non-Wage)	12,026	2,004
BUSEDANI P.S.	Busedani	Sector Conditional Grant (Non-Wage)	10,751	1,792
BUYOBO P.S.	Bulambuli	Sector Conditional Grant (Non-Wage)	14,950	2,492
NAKIDEGA P.S.	Bulambuli	Sector Conditional Grant (Non-Wage)	7,011	1,169
Sector : Health			329,916	7,347
Programme : Primary Healthcare			329,916	7,347
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,715	7,347
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Buyobo HCIII	Bumayamba Buyobo HCIII	Sector Conditional Grant (Non-Wage)	14,715	7,347

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Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			161,157	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Bumayamba Buyobo HCIII	Sector Development Grant	161,157	0
Output : OPD and other ward Construction and Rehabilitation			154,045	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Bumayamba Buyobo HCII UPGRADE to HCIII	Sector Development Grant	154,045	0
Sector : Water and Environment			23,302	0
Programme : Rural Water Supply and Sanitation			23,302	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Bumayamba Sanitation week activities	Transitional Development Grant	19,802	0
Output : Spring protection			3,500	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bukimenya Spring rehabilitation in Buyobo sc	Sector Development Grant	3,500	0
LCIII : Missing Subcounty			358,972	1,101,823
Sector : Education			358,972	59,829
Programme : Pre-Primary and Primary Education			82,397	13,733
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,397	13,733
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugusege Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	11,278	1,880
BUGWAGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,239	2,540
BUKIITI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,343	1,724
BUMADIBIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,156	1,693
BUMUTALE COMMUNITY P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,660	1,443
BUNGWANYI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,327	2,721

Vote:552 Sironko District

Quarter2

BUWASA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,394	1,732
Programme : Secondary Education			276,575	46,096
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			276,575	46,096
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIRONKO HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	223,725	37,288
ST MATHEWS COLLEGE BUHUGU	Missing Parish	Sector Conditional Grant (Non-Wage)	52,850	8,808
Sector : Health			0	1,041,994
Programme : Primary Healthcare			0	1,041,994
Higher LG Services				
Output : District healthcare management services			0	1,041,994
Item : 211101 General Staff Salaries				
-	Missing Parish PHC Staff Salaries	Sector Conditional Grant (Wage)	0	1,041,994