

---

## 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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Sironko District*

**Date:** 28/08/2019

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

**Vote:552 Sironko District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	382,010	115,192	30%
Discretionary Government Transfers	4,353,136	2,304,137	53%
Conditional Government Transfers	18,174,724	8,652,249	48%
Other Government Transfers	1,426,768	1,301,227	91%
Donor Funding	310,000	233,240	75%
<b>Total Revenues shares</b>	<b>24,646,638</b>	<b>12,606,045</b>	<b>51%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	247,650	118,620	83,961	48%	34%	71%
Internal Audit	84,605	40,165	27,023	47%	32%	67%
Administration	3,378,603	1,862,594	1,524,986	55%	45%	82%
Finance	521,135	263,174	173,409	51%	33%	66%
Statutory Bodies	954,602	379,147	289,384	40%	30%	76%
Production and Marketing	1,345,584	1,417,350	248,933	105%	19%	18%
Health	3,128,407	1,636,343	1,371,121	52%	44%	84%
Education	11,709,324	5,536,809	5,000,995	47%	43%	90%
Roads and Engineering	1,442,822	607,786	179,413	42%	12%	30%
Water	531,244	305,968	80,237	58%	15%	26%
Natural Resources	390,093	128,760	61,894	33%	16%	48%
Community Based Services	912,568	309,328	114,785	34%	13%	37%
<b>Grand Total</b>	<b>24,646,638</b>	<b>12,606,045</b>	<b>9,156,142</b>	<b>51%</b>	<b>37%</b>	<b>73%</b>
<i>Wage</i>	<i>14,022,765</i>	<i>7,011,383</i>	<i>6,715,868</i>	<i>50%</i>	<i>48%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>7,230,532</i>	<i>3,073,170</i>	<i>2,133,315</i>	<i>43%</i>	<i>30%</i>	<i>69%</i>
<i>Domestic Devt</i>	<i>3,083,340</i>	<i>2,288,252</i>	<i>263,012</i>	<i>74%</i>	<i>9%</i>	<i>11%</i>
<i>Donor Devt</i>	<i>310,000</i>	<i>233,240</i>	<i>43,947</i>	<i>75%</i>	<i>14%</i>	<i>19%</i>

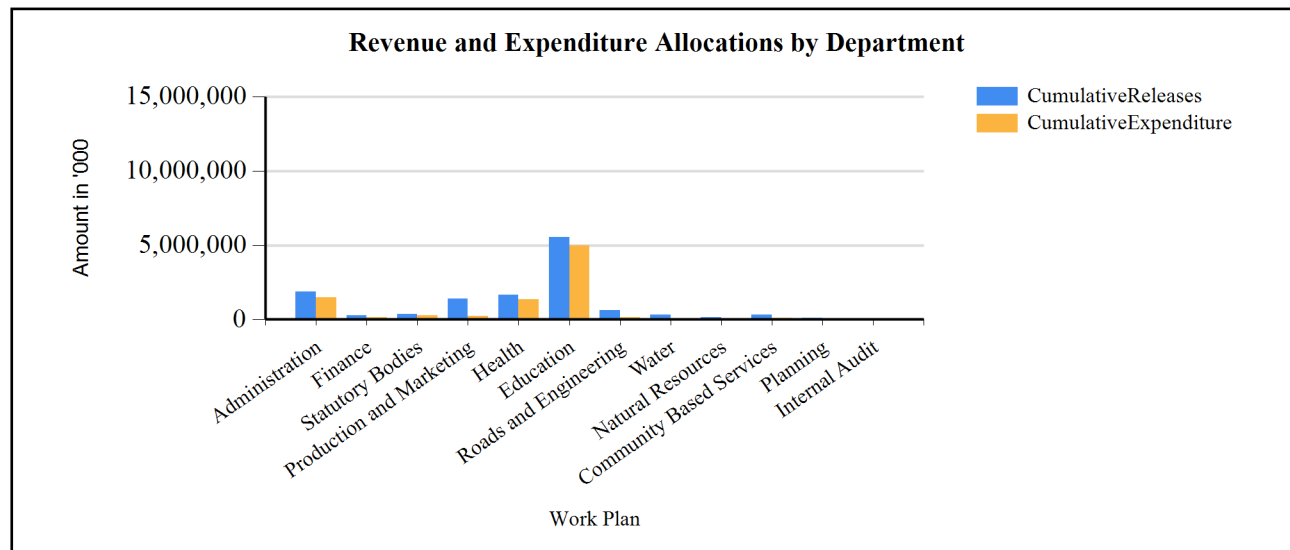
# Vote:552 Sironko District

## Quarter2

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

The cumulative out turn as at 31st Dec 2017 was shs.12,606,045,000 which was 51% of the approved budget the higher out turn was attributed to Donor (UNEPI) and other government transfers i.e NUSAF3.All The cumulative expenditure as at the end of Q2 was 9,308,416,000 which was 74% funds absorption. The funds not spent were a result of delayed procurement process which was at contract award level and IFMS transaction process delays.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>382,010</b>	<b>115,192</b>	<b>30 %</b>
Error: Subreport could not be shown.			
<b>2a.Discretionary Government Transfers</b>	<b>4,353,136</b>	<b>2,304,137</b>	<b>53 %</b>
Error: Subreport could not be shown.			
<b>2b.Conditional Government Transfers</b>	<b>18,174,724</b>	<b>8,652,249</b>	<b>48 %</b>
Error: Subreport could not be shown.			
<b>2c. Other Government Transfers</b>	<b>1,426,768</b>	<b>1,301,227</b>	<b>91 %</b>
Error: Subreport could not be shown.			
<b>3. Donor Funding</b>	<b>310,000</b>	<b>233,240</b>	<b>75 %</b>
Error: Subreport could not be shown.			
<b>Total Revenues shares</b>	<b>24,646,638</b>	<b>12,606,045</b>	<b>51 %</b>

### Cumulative Performance for Locally Raised Revenues

---

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

---

The cumulative out turn for Local revenue as at end of Q2 was shs.115,192,000 which was 30% of the approved budget. under performance was attributed to poor performance in some sources above i.other charges,miscellaneous etc. Actual out turn for Q2 was shs. 48,948,964 which was 51% of the planned budget for Q2. Under performance was due to poor performance for some sources as indicated above.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The cumulative out turn as at Q2 was shs.1,301,227,000 whcih was 91% of the approved budget for other central government transfers while actual out turn for Q2 was shs. 1,176,335,637,000, which was 321% of the planned budget for Q2. Over performance is due to lumpsum release under NUSAF3.

**Cumulative Performance for Donor Funding**

The cumulative out turn for Donor funds as at the end of Q2 233,240,000 which was 75% of the approved budget. over performance was due to one off release for UNEPI in Q1. The actual release for Q2 was shs.45,420,199 which was 59% of the planned. under performance was due to the above reason i.e one off release for UNEPI during Q1.

## Vote:552 Sironko District

## Quarter2

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	831,681	143,484	17 %	207,920	61,051	29 %
District Production Services	494,826	101,871	21 %	123,706	47,372	38 %
District Commercial Services	19,077	3,579	19 %	4,769	2,020	42 %
<b>Sub- Total</b>	<b>1,345,584</b>	<b>248,933</b>	<b>19 %</b>	<b>336,396</b>	<b>110,442</b>	<b>33 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,364,255	165,456	12 %	341,064	75,531	22 %
District Engineering Services	78,567	13,957	18 %	19,642	10,601	54 %
<b>Sub- Total</b>	<b>1,442,822</b>	<b>179,413</b>	<b>12 %</b>	<b>360,706</b>	<b>86,132</b>	<b>24 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,772,125	4,971,852	57 %	2,193,031	2,398,035	109 %
Secondary Education	2,836,542	0	0 %	709,135	0	0 %
Education & Sports Management and Inspection	100,657	29,143	29 %	25,164	12,469	50 %
<b>Sub- Total</b>	<b>11,709,324</b>	<b>5,000,995</b>	<b>43 %</b>	<b>2,927,331</b>	<b>2,410,504</b>	<b>82 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,122,539	1,371,121	44 %	780,635	751,909	96 %
Health Management and Supervision	5,868	0	0 %	1,467	0	0 %
<b>Sub- Total</b>	<b>3,128,407</b>	<b>1,371,121</b>	<b>44 %</b>	<b>782,102</b>	<b>751,909</b>	<b>96 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	531,244	80,237	15 %	132,811	61,325	46 %
Natural Resources Management	390,093	61,894	16 %	97,523	38,832	40 %
<b>Sub- Total</b>	<b>921,337</b>	<b>142,131</b>	<b>15 %</b>	<b>230,334</b>	<b>100,157</b>	<b>43 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	912,568	114,785	13 %	228,142	57,173	25 %
<b>Sub- Total</b>	<b>912,568</b>	<b>114,785</b>	<b>13 %</b>	<b>228,142</b>	<b>57,173</b>	<b>25 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,378,604	1,524,986	45 %	844,651	1,086,423	129 %
Local Statutory Bodies	954,602	289,384	30 %	237,151	114,932	48 %
Local Government Planning Services	247,650	83,961	34 %	61,912	62,150	100 %
<b>Sub- Total</b>	<b>4,580,857</b>	<b>1,898,331</b>	<b>41 %</b>	<b>1,143,714</b>	<b>1,263,505</b>	<b>110 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	521,135	173,409	33 %	130,284	86,702	67 %
Internal Audit Services	84,605	27,023	32 %	21,151	9,630	46 %
<b>Sub- Total</b>	<b>605,740</b>	<b>200,432</b>	<b>33 %</b>	<b>151,435</b>	<b>96,333</b>	<b>64 %</b>
<b>Grand Total</b>	<b>24,646,639</b>	<b>9,156,142</b>	<b>37 %</b>	<b>6,160,160</b>	<b>4,876,154</b>	<b>79 %</b>

# Vote:552 Sironko District

## Quarter2

### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,163,991</b>	<b>1,755,040</b>	<b>55%</b>	<b>788,120</b>	<b>1,037,840</b>	<b>132%</b>
District Unconditional Grant (Non-Wage)	99,895	49,948	50%	24,974	24,974	100%
District Unconditional Grant (Wage)	492,558	277,289	56%	123,139	142,017	115%
General Public Service Pension Arrears (Budgeting)	332,788	332,788	100%	83,197	332,788	400%
Gratuity for Local Governments	784,611	392,305	50%	196,153	196,153	100%
Locally Raised Revenues	57,582	5,039	9%	14,396	5,039	35%
Multi-Sectoral Transfers to LLGs_NonWage	93,672	39,977	43%	20,540	14,474	70%
Multi-Sectoral Transfers to LLGs_Wage	120,520	59,334	49%	30,130	30,394	101%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	1,168,008	584,004	50%	292,002	292,002	100%
Salary arrears (Budgeting)	14,357	14,357	100%	3,589	0	0%
<b>Development Revenues</b>	<b>214,612</b>	<b>107,554</b>	<b>50%</b>	<b>46,740</b>	<b>59,727</b>	<b>128%</b>
District Discretionary Development Equalization Grant	55,836	32,164	58%	13,959	13,552	97%
Multi-Sectoral Transfers to LLGs_Gou	108,776	34,250	31%	20,281	11,175	55%
Other Transfers from Central Government	50,000	41,140	82%	12,500	35,000	280%
<b>Total Revenues shares</b>	<b>3,378,603</b>	<b>1,862,594</b>	<b>55%</b>	<b>834,860</b>	<b>1,097,567</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	613,078	150,526	25%	153,270	15,408	10%
Non Wage	2,550,914	1,333,286	52%	637,728	1,033,935	162%
<b>Development Expenditure</b>						

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

Domestic Development	214,613	41,173	19%	53,653	37,080	69%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,378,604</b>	<b>1,524,986</b>	<b>45%</b>	<b>844,651</b>	<b>1,086,423</b>	<b>129%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>271,228</b>	<b>15%</b>			
Wage		186,097				
Non Wage		85,131				
<b>Development Balances</b>		<b>66,381</b>	<b>62%</b>			
Domestic Development		66,381				
Donor Development		0				
<b>Total Unspent</b>		<b>337,609</b>	<b>18%</b>			

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

The departmental cumulative out turn as at end of Q2 was shs. 1,862,594,000 which was 55% of the approved budget, while the actual out turn for Q2 was shs.1,097,567,000 which 131% of the planned budget for Q2. Over performance was due to lumpsum release for pension and gratuity and salary arrears. The cumulative expenditure was shs.1,524,986,000 which was 45% of the approved expenditure. The actual expenditure for Q2 was shs. 1086,423,000 which 129% over expenditure was due to pension and gratuity payments and also salary arrears.

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

The unspent funds were for gratuity and salary arrears which were pending verification.

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

The key output s for Q2 included payment of staff salaries, pension and gratuity, salary arrears, Printing and dissemination of payroll, Facilitation of the study tour to Kabarole for political leaders and technical staff for experience sharing in Education, facilitated 6 support staff for training at civil service college Jinja, facilitation of court cases and compensations, maintenance of CAO's vehicles

## Vote:552 Sironko District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>510,140</b>	<b>257,831</b>	<b>51%</b>	<b>119,186</b>	<b>145,213</b>	<b>122%</b>
District Unconditional Grant (Non-Wage)	103,876	51,945	50%	25,969	25,977	100%
District Unconditional Grant (Wage)	210,422	94,199	45%	52,605	49,550	94%
Locally Raised Revenues	50,047	14,101	28%	12,512	11,415	91%
Multi-Sectoral Transfers to LLGs_NonWage	82,163	48,546	59%	12,192	33,824	277%
Multi-Sectoral Transfers to LLGs_Wage	63,633	49,040	77%	15,908	24,448	154%
<b>Development Revenues</b>	<b>10,995</b>	<b>5,343</b>	<b>49%</b>	<b>2,450</b>	<b>1,214</b>	<b>50%</b>
District Discretionary Development Equalization Grant	5,000	2,880	58%	1,250	1,214	97%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,995	2,462	41%	1,200	0	0%
<b>Total Revenues shares</b>	<b>521,135</b>	<b>263,174</b>	<b>51%</b>	<b>121,636</b>	<b>146,426</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	274,054	99,502	36%	68,513	48,469	71%
Non Wage	236,086	71,445	30%	59,022	38,233	65%
<b>Development Expenditure</b>						
Domestic Development	10,995	2,462	22%	2,749	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>521,135</b>	<b>173,409</b>	<b>33%</b>	<b>130,284</b>	<b>86,702</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>86,884</b>	<b>34%</b>			
Wage		43,737				
Non Wage		43,147				
<b>Development Balances</b>		<b>2,880</b>	<b>54%</b>			
Domestic Development		2,880				



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

Donor Development	0		
<b>Total Unspent</b>	<b>89,764</b>	<b>34%</b>	

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

The cumulative out turn as at 31st Dec 2017 was shs. 263,174,000 which was 51% of the approved budget. Actual out turn for Q2 was shs.146,426,000 which was 120% of the planned budget. Over performance was due to multi sectoral transfers to LLGs, low local revenue allocation notwithstanding. The cumulative expenditure as at end of Q2 was shs.137,035,000 which was 26% of the approved expenditure. while actual expenditure for Q2 was shs. 69,692,000 which 53% of the planned.

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

Unspent funds were due to IFMS transaction process challenges i.e network problems and delays in procurement process which was at contract award level for furniture..

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

The key outputs for the period under review included; Facilitation for PBS orientation, follow up on URA returns, maintenance of IFMS, supervision of LLGs, Assessment of Local revenue centres, printing of bank statements from BOU, follow ups on funds remitted to LLGs, coordination of Audit process for OAG, updated revenue records.

## Vote:552 Sironko District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>950,602</b>	<b>378,147</b>	<b>40%</b>	<b>216,143</b>	<b>146,715</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	378,258	212,531	56%	94,565	94,798	100%
District Unconditional Grant (Wage)	251,924	82,626	33%	62,981	41,313	66%
Locally Raised Revenues	227,289	56,822	25%	56,822	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	93,132	26,168	28%	1,775	10,604	597%
<b>Development Revenues</b>	<b>4,000</b>	<b>1,000</b>	<b>25%</b>	<b>1,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,000	1,000	25%	1,000	0	0%
<b>Total Revenues shares</b>	<b>954,602</b>	<b>379,147</b>	<b>40%</b>	<b>217,143</b>	<b>146,715</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	251,924	82,626	33%	62,981	41,313	66%
Non Wage	698,679	206,758	30%	173,170	73,619	43%
<b>Development Expenditure</b>						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>954,602</b>	<b>289,384</b>	<b>30%</b>	<b>237,151</b>	<b>114,932</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>88,763</b>	<b>23%</b>			
Wage		0				
Non Wage		88,763				
<b>Development Balances</b>						
		<b>1,000</b>	<b>100%</b>			
Domestic Development		1,000				
Donor Development		0				
<b>Total Unspent</b>		<b>89,763</b>	<b>24%</b>			

---

## Vote:552 Sironko District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at 31st Dec 2017 was shs. 379,147,000 which was 40% of the approved budget. The actual out turn for Q2 was shs.146,715,000 which was 68% of the planned. Low performance was due to local revenue, and multi sectoral transfers to LLGs. The cumulative expenditure for the period under review was shs. 289,384,000 which 30% of the approved expenditure while actual expenditure for Q2 was shs. 114,932,000 which was 48% of planned. Low absorption was due to IFMS transaction processing challenges i.e network failure.

### Reasons for unspent balances on the bank account

The funds unspent are for Ex-gratia for L C I and II which is paid once at the end of the financial year

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

The key physical outputs during the period Q2 included: 1 set of standing committee meeting.  
1 D S C meeting held to handle staff confirmation and lifting interdiction.1 D P A C meeting reviewed reports of Auditor General and Internal Audit. study tour attended.DEC facilitated with fuel and to attend official meetings

## Vote:552 Sironko District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>462,489</b>	<b>371,871</b>	<b>80%</b>	<b>114,917</b>	<b>236,522</b>	<b>206%</b>
District Unconditional Grant (Non-Wage)	6,000	3,001	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	106,103	94,693	89%	26,526	47,346	178%
Locally Raised Revenues	3,101	0	0%	775	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,145	967	19%	582	0	0%
Other Transfers from Central Government	0	102,140	0%	0	102,140	0%
Sector Conditional Grant (Non-Wage)	38,513	19,257	50%	9,628	9,628	100%
Sector Conditional Grant (Wage)	303,626	151,813	50%	75,907	75,907	100%
<b>Development Revenues</b>	<b>883,095</b>	<b>1,045,479</b>	<b>118%</b>	<b>187,155</b>	<b>802,356</b>	<b>429%</b>
District Discretionary Development Equalization Grant	110,000	47,764	43%	27,500	26,697	97%
Locally Raised Revenues	0	23,000	0%	0	23,000	0%
Multi-Sectoral Transfers to LLGs_Gou	634,833	377,613	59%	125,089	166,643	133%
Other Transfers from Central Government	105,000	577,700	550%	26,250	577,700	2201%
Sector Development Grant	33,262	19,403	58%	8,315	8,315	100%
<b>Total Revenues shares</b>	<b>1,345,584</b>	<b>1,417,350</b>	<b>105%</b>	<b>302,072</b>	<b>1,038,877</b>	<b>344%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	409,729	218,813	53%	102,432	110,416	108%
Non Wage	52,759	9,537	18%	13,190	13	0%
<b>Development Expenditure</b>						
Domestic Development	883,095	20,583	2%	220,774	13	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,345,584</b>	<b>248,933</b>	<b>19%</b>	<b>336,396</b>	<b>110,442</b>	<b>33%</b>
<b>C: Unspent Balances</b>						

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

<b>Recurrent Balances</b>	<b>143,520</b>	<b>39%</b>	
Wage	27,693		
Non Wage	115,827		
<b>Development Balances</b>	<b>1,024,897</b>	<b>98%</b>	
Domestic Development	1,024,897		
Donor Development	0		
<b>Total Unspent</b>	<b>1,168,417</b>	<b>82%</b>	

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

The cumulative out turn for Q2 was shs.1,417,350,000 which was 105% of the approved budget, Over performance was due to NUSAF3 lumpsum release and the Non wage grant for extension workers release. The actual out turn for Q2 was shs. 1,038,877,000 which was 344% over performance was due to the stated reason above. The cumulative expenditure from the period under review was shs 248,933,000 which 19%, low absorption was due to delays in transferring funds for NUSAF3 groups and IFMS transaction processing for non wage for extension staff. Actual Q2 expenditure was 110,442,000 (33%) of the planned.

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

There was an unspent balance of Ugshs 95,583,500 = only under the Agricultural extension Non Wage grant and the rest NUSAF3 which was released late in the quarter, coupled with the systems delays with the IFMS System..

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

The key outputs for Quarter 2 were Completion of Plant Clinics which was roll over activity for FY2016/2017 at a cost of Ugshs 4,771,805=only, Facilitation of Two Staff for Capacity building at MSC Level, Vaccination of 15,000 Heads of Cattle against FMD under Veterinary, and Organizing one training workshop for the Extension staff under Agric. extension Non Wage Grant to kick Start the Agricultural Extension Activities in the District.

## Vote:552 Sironko District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,708,878</b>	<b>1,342,695</b>	<b>50%</b>	<b>670,482</b>	<b>669,784</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	9,967	4,985	50%	2,492	2,492	100%
District Unconditional Grant (Wage)	8,681	4,341	50%	2,170	2,170	100%
Multi-Sectoral Transfers to LLGs_NonWage	26,950	3,128	12%	0	0	0%
Sector Conditional Grant (Non-Wage)	216,321	106,762	49%	54,080	53,381	99%
Sector Conditional Grant (Wage)	2,446,959	1,223,480	50%	611,740	611,740	100%
<b>Development Revenues</b>	<b>419,529</b>	<b>293,648</b>	<b>70%</b>	<b>103,717</b>	<b>70,872</b>	<b>68%</b>
District Discretionary Development Equalization Grant	104,868	60,407	58%	26,217	25,451	97%
External Financing	310,000	233,240	75%	77,500	45,420	59%
Multi-Sectoral Transfers to LLGs_Gou	4,661	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,128,407</b>	<b>1,636,343</b>	<b>52%</b>	<b>774,199</b>	<b>740,655</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,446,959	1,223,481	50%	611,740	611,741	100%
Non Wage	261,919	103,692	40%	65,480	96,221	147%
<b>Development Expenditure</b>						
Domestic Development	109,529	0	0%	27,382	0	0%
Donor Development	310,000	43,947	14%	77,500	43,947	57%
<b>Total Expenditure</b>	<b>3,128,407</b>	<b>1,371,121</b>	<b>44%</b>	<b>782,102</b>	<b>751,909</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,521</b>	<b>1%</b>			
Wage		4,339				
Non Wage		11,182				
<b>Development Balances</b>		<b>249,701</b>	<b>85%</b>			
Domestic Development		60,407				

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

Donor Development	189,293		
<b>Total Unspent</b>	<b>265,222</b>	<b>16%</b>	

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

The cumulative out turn for the period under review was shs. 1,636,407,000 which was 52% of the approved budget. over performance was due to one release for UNEPI donor funds. The actual out turn for Q2 was shs. 740,655,000 which 96% of the planned budget. Low performance was due to low release for donor funds and non wage. The cumulative expenditure for the period under review was 1370,371,000 which was 44% of the approved expenditure. while actual expenditure for Q2 was shs 751,159,000 which was 96% due to some delays in IFMS transaction processing.

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

Un spent funds were projects whose works had not been executed and IFMS transaction processing delays..

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

The key outputs for Q2 included; transfer of PHC Non wage to LHU, quarterly DHT meeting, supervision of LHUs, payment of outstanding obligations, payment of staff salaries,

## Vote:552 Sironko District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,389,192</b>	<b>5,367,482</b>	<b>47%</b>	<b>2,846,433</b>	<b>2,367,003</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	6,000	3,001	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	44,205	14,232	32%	11,051	1,293	12%
Multi-Sectoral Transfers to LLGs_NonWage	3,660	0	0%	50	0	0%
Other Transfers from Central Government	13,000	0	0%	3,250	0	0%
Sector Conditional Grant (Non-Wage)	1,865,488	621,829	33%	466,372	0	0%
Sector Conditional Grant (Wage)	9,456,839	4,728,419	50%	2,364,210	2,364,210	100%
<b>Development Revenues</b>	<b>320,133</b>	<b>169,327</b>	<b>53%</b>	<b>68,481</b>	<b>68,094</b>	<b>99%</b>
District Discretionary Development Equalization Grant	53,000	30,530	58%	13,250	12,863	97%
Multi-Sectoral Transfers to LLGs_Gou	46,209	9,925	21%	0	0	0%
Sector Development Grant	220,924	128,872	58%	55,231	55,231	100%
<b>Total Revenues shares</b>	<b>11,709,324</b>	<b>5,536,809</b>	<b>47%</b>	<b>2,914,914</b>	<b>2,435,097</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,501,044	4,739,327	50%	2,375,261	2,364,137	100%
Non Wage	1,888,148	226,198	12%	472,037	12,469	3%
<b>Development Expenditure</b>						
Domestic Development	320,133	35,470	11%	80,033	33,898	42%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,709,324</b>	<b>5,000,995</b>	<b>43%</b>	<b>2,927,331</b>	<b>2,410,504</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>401,957</b>	<b>7%</b>			
Wage		3,325				
Non Wage		398,632				



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

<b>Development Balances</b>	<b>133,857</b>	<b>79%</b>	
Domestic Development	133,857		
Donor Development	0		
<b>Total Unspent</b>	<b>535,814</b>	<b>10%</b>	

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

The cumulative out turn for the period under review was shs. 5,536,809,000 which was 47% of the approved budget. The actual out turn for Q2 was shs. 2,435,914,000 which was 84% of the planned budget. Low performance was due to sector non wage for primary and secondary schools i.e capitation grants which was not released because of the release modality.

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

Unspent balance was for on going construction works.

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

4 classrooms, office and store, 2 blocks of 5 stance pit latrines were constructed.

Facilitated school inspection and monitoring for term III 2017 and PLE exercise of 2017.

Completed account abilities of funds received in the quarter and facilitated 2 meetings of head teachers

## Vote:552 Sironko District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>798,698</b>	<b>184,159</b>	<b>23%</b>	<b>199,527</b>	<b>43,912</b>	<b>22%</b>
District Unconditional Grant (Wage)	58,379	30,733	53%	14,595	15,367	105%
Locally Raised Revenues	0	6,035	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,134	23,961	391%	1,386	23,661	1707%
Multi-Sectoral Transfers to LLGs_Wage	19,256	9,767	51%	4,814	4,884	101%
Other Transfers from Central Government	0	113,662	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	714,930	0	0%	178,733	0	0%
<b>Development Revenues</b>	<b>644,124</b>	<b>423,627</b>	<b>66%</b>	<b>157,413</b>	<b>340,096</b>	<b>216%</b>
District Discretionary Development Equalization Grant	49,000	28,226	58%	12,250	11,892	97%
Multi-Sectoral Transfers to LLGs_Gou	144,728	123,223	85%	32,564	56,025	172%
Other Transfers from Central Government	450,396	272,179	60%	112,599	272,179	242%
<b>Total Revenues shares</b>	<b>1,442,822</b>	<b>607,786</b>	<b>42%</b>	<b>356,940</b>	<b>384,008</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,634	35,586	46%	19,409	15,351	79%
Non Wage	644,343	116,472	18%	161,086	70,780	44%
<b>Development Expenditure</b>						
Domestic Development	720,845	27,355	4%	180,211	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,442,822</b>	<b>179,413</b>	<b>12%</b>	<b>360,706</b>	<b>86,132</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>32,100</b>	<b>17%</b>			
Wage		4,915				
Non Wage		27,186				

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

<b>Development Balances</b>	<b>396,273</b>	<b>94%</b>	
Domestic Development	396,273		
Donor Development	0		
<b>Total Unspent</b>	<b>428,373</b>	<b>70%</b>	

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

The departmental cumulative out turn for the period under review was shs.607,786,000 which was 42% of the approved budget. The actual out turn for Q2 was shs.384,008,000 which was 108% of the planned budget. The higher performance was due to NUSAF3 funds release modality and multi sectoral transfers to LLGs. The cumulative expenditure for the period under review was shs.185,877,000 which was 13% of the approved expenditure and 92,596,000 which was 26% of planned expenditure.

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

Delayed procurement and IFMS system transaction delays.

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

The key out puts included; routine maintenance of 22kms of the district road net work using road gangs

Re shaped 29 kms of the district roads

Maintenance of the road equipment

Opened ,graded 3.2kms of Bugibuni - Bumutale road under DDEG Transferred 64,697,954 millions to LLGs for maintenance of prioritized community access roads.

## Vote:552 Sironko District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>52,314</b>	<b>26,593</b>	<b>51%</b>	<b>13,078</b>	<b>13,296</b>	<b>102%</b>
District Unconditional Grant (Wage)	11,175	10,086	90%	2,794	5,043	181%
Multi-Sectoral Transfers to LLGs_Wage	8,127	0	0%	2,032	0	0%
Sector Conditional Grant (Non-Wage)	33,012	16,506	50%	8,253	8,253	100%
<b>Development Revenues</b>	<b>478,930</b>	<b>279,376</b>	<b>58%</b>	<b>119,733</b>	<b>119,733</b>	<b>100%</b>
Sector Development Grant	458,292	267,337	58%	114,573	114,573	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
<b>Total Revenues shares</b>	<b>531,244</b>	<b>305,968</b>	<b>58%</b>	<b>132,811</b>	<b>133,029</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,302	7,897	41%	4,825	2,854	59%
Non Wage	33,012	12,380	38%	8,253	7,278	88%
<b>Development Expenditure</b>						
Domestic Development	478,930	59,960	13%	119,733	51,194	43%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>531,244</b>	<b>80,237</b>	<b>15%</b>	<b>132,811</b>	<b>61,325</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,316</b>	<b>24%</b>			
Wage		2,189				
Non Wage		4,126				
<b>Development Balances</b>						
		<b>219,416</b>	<b>79%</b>			
Domestic Development		219,416				
Donor Development		0				
<b>Total Unspent</b>		<b>225,731</b>	<b>74%</b>			

---

## Vote:552 Sironko District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at 31st Dec 2017 was shs.305,968,000 which was 58%, of the approved budget. The actual out turn for Q2 was shs. 133,029,000 which was 100% of the planned budget. The cumulative expenditure as at close of Q2 was shs.80,237,000 which was 15% of the approved expenditure. The low absorption was due to delays in procurement process water projects for the FY. Balance on 225,731,000

### Reasons for unspent balances on the bank account

Delays in IMFS process for software activities and the procurement of service providers had just been concluded for development projects under sector.

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

The key outputs for the period under review included;

**Non wage** Shs4,933,250 was spent on training of 25 Water User Committees, reactivation of 2 Central GFS Committees, Fuel Inspection of 20 Water Points after construction and Submission of reports to the Centre and attending DWOs annual Meeting in Mbale District..

**Development Grant** Shs49,222,066 was spent on outstanding obligations for FY 2016/2017 including retentions, assessment of boreholes for rehabilitation, water quality analysis and payment of salary for Social Mobilizer.

**Sanitation and Hygiene Grant** Shs4,424,000 was spent on follow up visits and monitoring by District team on triggered villages in Bukiyi and Bugitimwa sub counties.

## Vote:552 Sironko District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>143,089</b>	<b>56,250</b>	<b>39%</b>	<b>34,924</b>	<b>28,670</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	15,580	7,792	50%	3,895	3,896	100%
District Unconditional Grant (Wage)	83,474	38,036	46%	20,869	19,018	91%
Locally Raised Revenues	8,905	1,090	12%	2,226	1,090	49%
Multi-Sectoral Transfers to LLGs_NonWage	3,393	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	26,149	6,537	25%	6,537	3,269	50%
Sector Conditional Grant (Non-Wage)	5,588	2,794	50%	1,397	1,397	100%
<b>Development Revenues</b>	<b>247,004</b>	<b>72,510</b>	<b>29%</b>	<b>61,751</b>	<b>61,510</b>	<b>100%</b>
District Discretionary Development Equalization Grant	33,000	19,009	58%	8,250	8,009	97%
Other Transfers from Central Government	214,004	53,501	25%	53,501	53,501	100%
<b>Total Revenues shares</b>	<b>390,093</b>	<b>128,760</b>	<b>33%</b>	<b>96,675</b>	<b>90,180</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	109,623	36,747	34%	27,406	15,864	58%
Non Wage	33,466	4,292	13%	8,436	3,712	44%
<b>Development Expenditure</b>						
Domestic Development	247,004	20,856	8%	61,681	19,256	31%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>390,093</b>	<b>61,894</b>	<b>16%</b>	<b>97,523</b>	<b>38,832</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,211</b>	<b>27%</b>			
Wage		7,827				
Non Wage		7,384				
<b>Development Balances</b>		<b>51,655</b>	<b>71%</b>			
Domestic Development		51,655				

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

Donor Development	0		
<b>Total Unspent</b>	<b>66,866</b>	<b>52%</b>	

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

The cumulative out turn for the period under review was shs.128,760,000 which was 33% of the approved budget. the actual out turn for Q2 was shs.90,180,000 which was 93% of the planned budget. the low out turn was due to Local revenue and other transfers mainly FIEFOC and NUSAF3. The cumulative expenditure was shs. 61,894,000 which was 16% of the approved expenditure. while the actual expenditure for Q2 was 38,832,000 which was 40% of the planned expenditure. due to delays in mobilizing groups under NUSAF3. and also transaction

processing challenges on IFMS as well procurement processes.

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

There has been delayed procurement of forest boundary pillars to facilitate Local Forest Reserve demarcation which is the major project for the department this FY.

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

Key outputs were: Trained 21 Area Land Committees, Conducting monitoring inspection visits, carrying out Biomass inventory in the sub counties of Zesui and Masaba and reviewing 3 EIAs for proposed private developers.

## Vote:552 Sironko District

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>878,148</b>	<b>259,057</b>	<b>30%</b>	<b>213,188</b>	<b>194,711</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	10,354	5,178	50%	2,588	2,589	100%
District Unconditional Grant (Wage)	175,585	75,986	43%	43,896	37,993	87%
Locally Raised Revenues	6,667	1,000	15%	1,667	1,000	60%
Multi-Sectoral Transfers to LLGs_NonWage	16,992	50	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	13,615	5,653	42%	1,303	2,172	167%
Other Transfers from Central Government	594,368	140,905	24%	148,592	135,816	91%
Sector Conditional Grant (Non-Wage)	60,568	30,284	50%	15,142	15,142	100%
<b>Development Revenues</b>	<b>34,420</b>	<b>50,271</b>	<b>146%</b>	<b>0</b>	<b>16,069</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	34,420	50,271	146%	0	16,069	0%
<b>Total Revenues shares</b>	<b>912,568</b>	<b>309,328</b>	<b>34%</b>	<b>213,188</b>	<b>210,780</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	189,200	75,986	40%	47,300	37,993	80%
Non Wage	688,948	27,755	4%	172,237	19,180	11%
<b>Development Expenditure</b>						
Domestic Development	34,420	11,044	32%	8,605	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>912,568</b>	<b>114,785</b>	<b>13%</b>	<b>228,142</b>	<b>57,173</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>155,316</b>	<b>60%</b>			
Wage		5,653				
Non Wage		149,662				
<b>Development Balances</b>		<b>39,227</b>	<b>78%</b>			
Domestic Development		39,227				



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

Donor Development	0		
<b>Total Unspent</b>	<b>194,543</b>	<b>63%</b>	

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

The cumulative out turn as at Q2 was shs 309,328,000, which was 34%. The actual out turn for Q2 was shs. 210,780,000 (99%) of the planned budget. The low performance was due to other transfers, mainly YLP and local revenue during the period under review. The cumulative expenditure by close of Q2 was shs. 114,785,000 which was just 13% while actual expenditure 57,173,000 which 25% of the planned expenditure.

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

IFMS challenges affected the utilization of all disbursed funds with in the quarter secondly mainly UWEP and YLP, there was no release of local revenue

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

114 instructors of FAL provided quarterly allowance, recovered 25,571,400 = under YLP ,2774 OVC served and entered into OVC MIS, 29 OVC provided child protection services, 19 CDOs supported in community mobilization and empowerment, 1 disability group funded under special grant, disability council quarterly meeting held, older persons meeting held, older persons international day celebrated, international disability day celebrated, 13 UWEP groups funded, 5 YLP groups funded.

## Vote:552 Sironko District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>111,152</b>	<b>45,264</b>	<b>41%</b>	<b>27,788</b>	<b>24,034</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	29,801	14,905	50%	7,450	7,452	100%
District Unconditional Grant (Wage)	45,524	22,762	50%	11,381	11,381	100%
Locally Raised Revenues	16,091	2,805	17%	4,023	2,805	70%
Multi-Sectoral Transfers to LLGs_Wage	19,737	4,792	24%	4,934	2,396	49%
<b>Development Revenues</b>	<b>136,498</b>	<b>73,357</b>	<b>54%</b>	<b>34,125</b>	<b>33,115</b>	<b>97%</b>
District Discretionary Development Equalization Grant	136,498	73,357	54%	34,125	33,115	97%
<b>Total Revenues shares</b>	<b>247,650</b>	<b>118,620</b>	<b>48%</b>	<b>61,913</b>	<b>57,150</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,260	25,158	39%	16,315	11,381	70%
Non Wage	45,892	14,694	32%	11,473	8,705	76%
<b>Development Expenditure</b>						
Domestic Development	136,498	44,109	32%	34,124	42,064	123%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>247,650</b>	<b>83,961</b>	<b>34%</b>	<b>61,912</b>	<b>62,150</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,396				
Non Wage		3,016				
<b>Development Balances</b>						
Domestic Development		29,247				
Donor Development		0				
<b>Total Unspent</b>		<b>34,659</b>	<b>29%</b>			

---

## Vote:552 Sironko District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn as at 31st Dec 2017, was shs.118,620,000 which was 48% of the approved budget. Actual out turn for Q2 was shs57,150,000 which was 92% of the planned budget. The cumulative expenditure was shs 72,580,00 which 29.% of the approved expenditure. Actual expenditure for Q2 was shs.50,769,000 which 82%. low absorption was due to ongoing works.

### Reasons for unspent balances on the bank account

The funds which were not spent were for internet installation, phase II Construction of district store which works had not been executed.

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

The key outputs for Q2 included 3 DTTC meeting, orientation of HODs on PBS, servicing of computers, budget conference for FY2018/19, payment of salary for staff, payment for district store, signing contract for internet installation with UTL.

## Vote:552 Sironko District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>84,605</b>	<b>40,165</b>	<b>47%</b>	<b>18,012</b>	<b>22,383</b>	<b>124%</b>
District Unconditional Grant (Non-Wage)	16,000	8,002	50%	4,000	4,001	100%
District Unconditional Grant (Wage)	27,688	12,874	46%	6,922	6,437	93%
Locally Raised Revenues	12,327	4,600	37%	3,082	4,600	149%
Multi-Sectoral Transfers to LLGs_Wage	28,590	14,689	51%	4,008	7,344	183%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>84,605</b>	<b>40,165</b>	<b>47%</b>	<b>18,012</b>	<b>22,383</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,277	20,218	36%	14,069	6,437	46%
Non Wage	28,327	6,805	24%	7,082	3,194	45%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>84,605</b>	<b>27,023</b>	<b>32%</b>	<b>21,151</b>	<b>9,630</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		7,344				
Non Wage		5,798				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>13,142</b>	<b>33%</b>			

---

## Vote:552 Sironko District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn was shs.40,165,000 which was .47 % of the approved budget. The actual out turn for Q2 was shs.22,382,000 which was 46% of the planned budget.

Cumulative expenditure as at 31st Dec 2017 was shs.27,023,000 which was 32 % of the approved expenditure. Actual expenditure for Q2 was 9630,000 which was 46.% of the planned expenditure. No balance remained on account balance.

### Reasons for unspent balances on the bank account

The was no unspent balance

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

The second quarter outputs included; Audit to 2 health facilities, 8 sub counties, Departments and value for money audit for health department.

# Vote:552 Sironko District

## Quarter2

### Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

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

---

## Vote:552 Sironko District

---

Quarter2

# Vote:552 Sironko District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: overwhelming expenditure due to court cases					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No deviations					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No deviation.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No deviation.					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were committed to the sector.					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					



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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No deviation

**Output : 138111 Records Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: na

**Output : 138113 Procurement Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: IFMS transaction processing challenges.

<i>Total For Administration : Wage Rect:</i>	<i>492,557</i>	<i>150,526</i>	<i>31 %</i>	<i>15,408</i>
<i>Non-Wage Reccurent:</i>	<i>2,457,242</i>	<i>1,310,782</i>	<i>53 %</i>	<i>1,033,935</i>
<i>GoU Dev:</i>	<i>105,837</i>	<i>37,080</i>	<i>35 %</i>	<i>37,080</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,055,636</i>	<i>1,498,388</i>	<i>49.0 %</i>	<i>1,086,423</i>

# Vote:552 Sironko District

## Quarter2

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>210,422</i>	<i>92,666</i>	<i>44 %</i>	<i>48,469</i>
<i>Non-Wage Reccurent:</i>	<i>153,923</i>	<i>56,723</i>	<i>37 %</i>	<i>38,233</i>
<i>GoU Dev:</i>	<i>5,000</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>369,345</i>	<i>149,389</i>	<i>40.4 %</i>	<i>86,702</i>

# Vote:552 Sironko District

## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No council meeting was held due inadequate funds					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No DDC was facilitated.					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>251,924</i>	<i>82,626</i>	<i>33 %</i>	<i>41,313</i>
<i>Non-Wage Reccurent:</i>	<i>605,547</i>	<i>192,054</i>	<i>32 %</i>	<i>73,619</i>
<i>GoU Dev:</i>	<i>4,000</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>861,471</i>	<i>274,680</i>	<i>31.9 %</i>	<i>114,932</i>

# Vote:552 Sironko District

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018203 Farmer Institution Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018208 Sector Capacity Development</b>					
Error: Subreport could not be shown.					

# Vote:552 Sironko District

## Quarter2

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

### Output : 018210 Vermin Control Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

### Capital Purchases

### Output : 018282 Slaughter slab construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

### Programme : 0183 District Commercial Services

### Higher LG Services

### Output : 018301 Trade Development and Promotion Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

### Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

### Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

### Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Total For Production and Marketing : Wage Rect:	409,729	218,813	53 %	110,416
Non-Wage Reccurent:	47,614	8,725	18 %	13
GoU Dev:	248,262	13	0 %	13

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

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>705,605</i>	<i>227,551</i>	<i>32.2 %</i>	<i>110,442</i>



# Vote:552 Sironko District

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:552 Sironko District

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
<i>Total For Health : Wage Rect:</i>	2,446,959	1,223,481	50 %		611,741
<i>Non-Wage Reccurent:</i>	234,969	102,764	44 %		96,221
<i>GoU Dev:</i>	104,868	0	0 %		0
<i>Donor Dev:</i>	310,000	43,947	14 %		43,947
<i>Grand Total:</i>	3,096,797	1,370,193	44.2 %		751,909

# Vote:552 Sironko District

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 078403 Sports Development services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>9,501,044</i>	<i>4,739,327</i>	<i>50 %</i>	<i>2,364,137</i>
<i>Non-Wage Reccurent:</i>	<i>1,884,488</i>	<i>226,198</i>	<i>12 %</i>	<i>12,469</i>
<i>GoU Dev:</i>	<i>273,924</i>	<i>35,470</i>	<i>13 %</i>	<i>33,898</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,659,455</i>	<i>5,000,995</i>	<i>42.9 %</i>	<i>2,410,504</i>

# Vote:552 Sironko District

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No deviation					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Process activities identification of priority roads.					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No deviations					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048160 PRDP-District and Community Access Road Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All roads under routine maintenance by road gangs.					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 048183 Bridge Construction**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: To be implemented in third quarter.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NA

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>58,379</i>	<i>30,702</i>	<i>53 %</i>	<i>15,351</i>
<i>Non-Wage Reccurent:</i>	<i>638,209</i>	<i>116,172</i>	<i>18 %</i>	<i>70,780</i>
<i>GoU Dev:</i>	<i>576,117</i>	<i>5,175</i>	<i>1 %</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>1,272,705</i>	<i>152,050</i>	<i>11.9 %</i>	<i>86,132</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
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No deviation					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unimely release of funds					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Untimely release of funds					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for F/Y 2017/18 were used up to clear out standing obligation hence over performance					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098181 Spring protection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>11,175</i>	<i>7,897</i>	<i>71 %</i>	<i>2,854</i>
<i>Non-Wage Reccurent:</i>	<i>33,012</i>	<i>12,380</i>	<i>38 %</i>	<i>7,278</i>
<i>GoU Dev:</i>	<i>478,930</i>	<i>59,960</i>	<i>13 %</i>	<i>51,194</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>523,117</i>	<i>80,237</i>	<i>15.3 %</i>	<i>61,325</i>



# Vote:552 Sironko District

## Quarter2

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: These activities are planned under NUSAF 3 and FIEFOC thus they off-budget activities.					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: A 6-acre Napier multiplication garden was destroyed by local and some political leaders who had acquired Dairy animals under OWC and had no fodder to feed the animals.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:552 Sironko District

## Quarter2

Reasons for over/under performance: There has been a delay in opening boundaries of LFRs due to delayed sourcing the service provider to supply beacons.

**Output : 098311 Infrastruture Planning**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There are no approved rates for rural building approval and District Physical Planning Committee meeting are very irregular.

<i>Total For Natural Resources : Wage Rect:</i>	<i>83,474</i>	<i>36,747</i>	<i>44 %</i>	<i>15,864</i>
<i>Non-Wage Reccurent:</i>	<i>30,073</i>	<i>4,292</i>	<i>14 %</i>	<i>3,712</i>
<i>GoU Dev:</i>	<i>247,004</i>	<i>20,856</i>	<i>8 %</i>	<i>19,256</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>360,552</i>	<i>61,894</i>	<i>17.2 %</i>	<i>38,832</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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No local revenue released					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1 FAL instructor died					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:552 Sironko District

## Quarter2

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds for groups were not disbursed within the quarter

### Output : 108111 Culture mainstreaming

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

### Output : 108112 Work based inspections

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

### Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>175,585</i>	<i>75,986</i>	<i>43 %</i>	<i>37,993</i>
<i>Non-Wage Reccurent:</i>	<i>671,956</i>	<i>27,705</i>	<i>4 %</i>	<i>19,180</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>847,541</i>	<i>103,691</i>	<i>12.2 %</i>	<i>57,173</i>

# Vote:552 Sironko District

## Quarter2

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No deviation					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No critical deviations					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: IFMS transaction processing delays affected planned activities					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No deviations					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No deviation					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:552 Sironko District

## Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance: NA

<i>Total For Planning : Wage Rect:</i>	<i>45,524</i>	<i>22,762</i>	<i>50 %</i>	<i>11,381</i>
<i>Non-Wage Reccurent:</i>	<i>45,892</i>	<i>14,694</i>	<i>32 %</i>	<i>8,705</i>
<i>GoU Dev:</i>	<i>136,498</i>	<i>44,109</i>	<i>32 %</i>	<i>42,064</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>227,913</i>	<i>81,565</i>	<i>35.8 %</i>	<i>62,150</i>

# Vote:552 Sironko District

## Quarter2

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Primary and secondary schools were not Audited due to inadequate funding.					
<i>Total For Internal Audit : Wage Rect:</i>	27,688	12,874	46 %		6,437
<i>Non-Wage Reccurent:</i>	28,327	6,805	24 %		3,194
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	56,015	19,678	35.1 %		9,630

# Vote:552 Sironko District

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Zesui</b>				<b>154,473</b>	<b>33,944</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>0</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>0</b>	<b>0</b>
Item : 261201 Contributions to Foreign governments (Capital)					
Culverts and gambion works Kipande	Bulujewa	Other Transfers from Central Government		0	0
<b>Sector : Education</b>				<b>113,761</b>	<b>26,672</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>65,238</b>	<b>26,672</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>42,238</b>	<b>12,706</b>
Item : 291001 Transfers to Government Institutions					
Bugimagu p/s	Bumumulo	Sector Conditional Grant (Non-Wage)		5,205	1,347
Bugobbiri p/s	Bulujewa	Sector Conditional Grant (Non-Wage)		7,090	2,066
Bumumulo p/s	Bumumulo	Sector Conditional Grant (Non-Wage)		6,349	2,105
Bumuniasi p/s	Bulujewa	Sector Conditional Grant (Non-Wage)		4,455	1,445
Kyesha p/s	Bulujewa	Sector Conditional Grant (Non-Wage)		4,334	1,412
Nabodi p/s	Bukibooli	Sector Conditional Grant (Non-Wage)		5,334	1,424
Nabweya p/s	Nabweya	Sector Conditional Grant (Non-Wage)		4,220	1,397
Zesui p/s	Shimuma	Sector Conditional Grant (Non-Wage)		5,251	1,510
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Payment of retention of 4 classrooms, office and store at Bugimagu ps	Shimuma	Sector Development Grant		0	0
<i>Output : Latrine construction and rehabilitation</i>				<b>23,000</b>	<b>13,966</b>
Item : 312101 Non-Residential Buildings					



## Vote:552 Sironko District

## Quarter2

A Five stance pit latrine constructed at Bumumulo		Sector Development	23,000	0
Bufupa p/s		Grant		
Payment of retention and VAT of 5 stance pit latrine at Bugobbiro ps	Bulujewa Bugobbiro	Sector Development Grant	0	13,966
<b>Programme : Secondary Education</b>			<b>48,523</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>48,523</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugobbiro ss	Bulujewa	Sector Conditional Grant (Non-Wage)	48,523	0
<b>Sector : Health</b>			<b>14,266</b>	<b>7,273</b>
<b>Programme : Primary Healthcare</b>			<b>14,266</b>	<b>7,273</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,266</b>	<b>7,273</b>
Item : 263104 Transfers to other govt. units (Current)				
Bulujewa HCIII	Bulujewa Bulujewa HCIII	Sector Conditional Grant (Non-Wage)	5,686	3,218
Bumumulo HCIII	Shimuma Bumumulo HCIII	Sector Conditional Grant (Non-Wage)	5,686	3,217
Kyesha HCII	Nabweya Kyesha HCII	Sector Conditional Grant (Non-Wage)	2,894	838
<b>Sector : Water and Environment</b>			<b>26,446</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,446</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>26,446</b>	<b>0</b>
Item : 311101 Land				
Rehabilitation of GFS in Zesui sub conuty	Nabweya	Sector Development Grant	26,446	0
<b>LCIII : Buteza</b>			<b>76,810</b>	<b>20,610</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of cattle slaughter shed in Buteza Market Buteza Sub County	Bugwimbi	District Discretionary Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>62,155</b>	<b>15,712</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>62,155</b>	<b>15,712</b>

## Vote:552 Sironko District

## Quarter2

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,155</b>	<b>15,712</b>
Item : 291001 Transfers to Government Institutions				
Bumirisa p/s	Bumirisa	Sector Conditional Grant (Non-Wage)	0	2,227
Bubbola p/s	Bumukone	Sector Conditional Grant (Non-Wage)	2,581	1,198
Bugalabi p/s	Bugwimbi	Sector Conditional Grant (Non-Wage)	8,356	2,709
Bukahengere p/s	Bukahengere	Sector Conditional Grant (Non-Wage)	5,602	1,901
Bumirisa p/s	Bumirisa	Sector Conditional Grant (Non-Wage)	8,493	2,227
Bumukone p/s	Bumukone	Sector Conditional Grant (Non-Wage)	6,379	1,810
Buteza p/s	Bugwimbi	Sector Conditional Grant (Non-Wage)	6,720	1,817
Buwangolo p/s	Bumirisa	Sector Conditional Grant (Non-Wage)	3,872	654
Namadogoda p/s	Bumukone	Sector Conditional Grant (Non-Wage)	7,242	2,378
Nazalazala p/s	Bumukone	Sector Conditional Grant (Non-Wage)	2,910	1,018
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of retention to Bumirisa p/s	Bumirisa	Sector Development Grant	10,000	0
<b>Sector : Health</b>			<b>8,655</b>	<b>4,898</b>
<b>Programme : Primary Healthcare</b>			<b>8,655</b>	<b>4,898</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,655</b>	<b>4,898</b>
Item : 263104 Transfers to other govt. units (Current)				
Buteza HCIII	Bugwimbi Buteza HCIII	Sector Conditional Grant (Non-Wage)	8,655	4,898
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Pit Latrine at Buteza HC III	Bugwimbi Buteza HC III	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>0</b>

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

<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Protection of Namoko spring in Buteza s/c	Bumukone	Sector Development Grant	3,000	0
Protection of Suguta spring in Buteza s/c	Bumirisa	Sector Development Grant	3,000	0
<b>LCIII : Bukiise</b>			<b>152,506</b>	<b>20,272</b>
<b>Sector : Education</b>			<b>145,506</b>	<b>19,434</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>76,717</b>	<b>19,434</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,717</b>	<b>19,434</b>
Item : 291001 Transfers to Government Institutions				
Bukiise p/s	Bukiise	Sector Conditional Grant (Non-Wage)	4,433	1,186
Bukirindya ps	Bukilindya	Sector Conditional Grant (Non-Wage)	0	1,229
Buzelobi p/s	Simu pondo	Sector Conditional Grant (Non-Wage)	6,462	2,388
Kikobero p/s	Kikobero	Sector Conditional Grant (Non-Wage)	5,251	2,009
Nalugugu p/s	Nalugugu	Sector Conditional Grant (Non-Wage)	7,091	2,168
Namwejje p/s	Namwenje	Sector Conditional Grant (Non-Wage)	3,509	1,095
Nandago p/s	Namwenje	Sector Conditional Grant (Non-Wage)	6,659	2,409
Salarira p/s	Nalugugu	Sector Conditional Grant (Non-Wage)	7,863	2,798
Simu pondo p/s	Simu pondo	Sector Conditional Grant (Non-Wage)	9,090	2,728
St. Jude Nalukhuba p/s	Busatte	Sector Conditional Grant (Non-Wage)	4,359	1,424
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 5 stance pit latrine at Nalugugu p/s	Nalugugu	Sector Development Grant	22,000	0
Renovation of pit laterines at Nandago/ Kibira and Buwangolo primary schools	Nandago Nandago/ Kibira and Buwangolo	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>68,789</b>	<b>0</b>

## Vote:552 Sironko District

## Quarter2

Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>68,789</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhugu ss	Bukiise	Sector Conditional Grant (Non-Wage)	68,789	0
<b>Sector : Health</b>			<b>0</b>	<b>838</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>838</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>838</b>
Item : 263104 Transfers to other govt. units (Current)				
Simu Pondo HC II	Kikobero Simu Pondo	Sector Conditional Grant (Non-Wage)	0	838
<b>Sector : Water and Environment</b>			<b>7,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>7,000</b>	<b>0</b>
Item : 311101 Land				
Rehabilitation of Bulusambu borehole in Bukiise s/c	Busiu	Sector Development Grant	3,500	0
Rehabilitation of Nabende borehole in Nsambya village Bukiise s/c	Nalugugu	Sector Development Grant	3,500	0
<b>LCIII : Sironko Town Council</b>			<b>10,100,837</b>	<b>4,872,811</b>
<b>Sector : Works and Transport</b>			<b>96,238</b>	<b>46,346</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>96,238</b>	<b>46,346</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>96,238</b>	<b>41,996</b>
Item : 263104 Transfers to other govt. units (Current)				
Sironko TC	Central Ward	Other Transfers from Central Government	96,238	41,996
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263106 Other Current grants				
Periodic maintenance 8km	Southern Ward East 4km and West 4kms	Other Transfers from Central Government	0	0
<b>Output : PRDP-District and Community Access Road Maintenance</b>			<b>0</b>	<b>4,350</b>
Item : 263106 Other Current grants				
Road committee meeting	Southern Ward	Other Transfers from Central Government	0	2,175

## Vote:552 Sironko District

## Quarter2

Item : 263203 District Discretionary Development Equalization Grants				
roads supervision	Central Ward District headquarters	Sector Development Grant	0	2,175
<b>Sector : Education</b>			<b>9,972,081</b>	<b>4,738,618</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>7,905,571</b>	<b>4,738,618</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>7,850,814</b>	<b>4,738,618</b>
Item : 263366 Sector Conditional Grant (Wage)				
Payment of salary for all primary sec teachers	Southern Ward	Sector Conditional Grant (Wage)	7,834,598	4,728,274
Item : 291001 Transfers to Government Institutions				
Kibira ps	Kibira	Sector Conditional Grant (Non-Wage)	0	1,776
Salikwa ps	Central Ward	Sector Conditional Grant (Non-Wage)	0	4,143
Sironko p/s	Industrial ward	Sector Conditional Grant (Non-Wage)	8,901	2,095
Sironko township p/s	Industrial ward	Sector Conditional Grant (Non-Wage)	7,315	2,330
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>54,757</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
obligations	Southern Ward	Sector Development Grant	0	0
Emptying 127 pit latrines stances in selected 16 p/s	Southern Ward	Sector Development Grant	17,780	0
Rehabilitation of 127 lined pit latrines stances in selected 16 primary school	Southern Ward	Sector Development Grant	36,977	0
outstanding obligations for emptying	Southern Ward Salikwa	District Discretionary Development Equalization Grant	0	0
<b>Programme : Secondary Education</b>			<b>2,066,510</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>2,066,510</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Payment of salary for all secondary school teachers	Southern Ward	Sector Conditional Grant (Non-Wage)	1,622,234	0
Sironko High sch	Industrial ward	Sector Conditional Grant (Non-Wage)	116,551	0
Sironko Parents ss	Industrial ward	Sector Conditional Grant (Non-Wage)	158,623	0

## Vote:552 Sironko District

## Quarter2

Sironko Progressive ss	Industrial ward	Sector Conditional Grant (Non-Wage)	115,581	0
Sironko Standard ss	Industrial ward	Sector Conditional Grant (Non-Wage)	53,521	0
<b>Sector : Health</b>			<b>8,655</b>	<b>4,898</b>
<b>Programme : Primary Healthcare</b>			<b>8,655</b>	<b>4,898</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,655</b>	<b>4,898</b>
Item : 263104 Transfers to other govt. units (Current)				
Sironko HCIII	Southern Ward Sironko HCIII	Sector Conditional Grant (Non-Wage)	8,655	4,898
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Other obligations	Southern Ward Other obligation ex overruns	District Discretionary Development Equalization Grant	0	0
Supply and installation of Solar	Central Ward Sironko HC III	District Discretionary Development Equalization Grant	0	0
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
obligations	Southern Ward dhos office	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>20,363</b>	<b>44,245</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,363</b>	<b>44,245</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,363</b>	<b>44,245</b>
Item : 314202 Work in progress				
Payment of outstanding obligations	Southern Ward	Sector Development Grant	20,363	44,245
<b>Sector : Public Sector Management</b>			<b>3,500</b>	<b>38,704</b>
<b>Programme : District and Urban Administration</b>			<b>3,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,500</b>	<b>0</b>

## Vote:552 Sironko District

## Quarter2

Item : 312101 Non-Residential Buildings				
Payment of retention for administration block to Buluganya	Southern Ward	District Discretionary Development Equalization Grant	3,500	0
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>38,704</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>38,704</b>
Item : 312101 Non-Residential Buildings				
District store	Southern Ward	District Discretionary Development Equalization Grant	0	38,704
Item : 312203 Furniture & Fixtures				
Furniture for adaptation centre, registry and PHRO	Southern Ward	District Discretionary Development Equalization Grant	0	0
<b>Sector : Accountability</b>			<b>0</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Purchase of furniture for CFO	Southern Ward CFO's office	District Discretionary Development Equalization Grant	0	0
other expenditure pressures	Southern Ward court case	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Budadiri Town Council</b>			<b>33,381</b>	<b>52,633</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>34,381</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>34,381</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>34,381</b>
Item : 263104 Transfers to other govt. units (Current)				
Budadiri TC	Nakiwondwe	Other Transfers from Central Government	0	34,381
<b>Sector : Education</b>			<b>0</b>	<b>7,487</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>7,487</b>
Lower Local Services				

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

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>7,487</b>
Item : 291001 Transfers to Government Institutions				
Budadiri Boys ps	Bunyode	Sector Conditional Grant (Non-Wage)	0	2,764
Budadiri Girls ps	Bunyode	Sector Conditional Grant (Non-Wage)	0	2,580
Kalawa ps	Kalawa	Sector Conditional Grant (Non-Wage)	0	2,143
<b>Programme : Secondary Education</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Top up for QTR3 TO Private Partnership aided schools	Kalawa	Sector Conditional Grant (Non-Wage)	0	0
Budadiri Girls SS	Kalawa Budadiri Girls Kalawa	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Health</b>			<b>33,381</b>	<b>10,765</b>
<b>Programme : Primary Healthcare</b>			<b>33,381</b>	<b>10,765</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>33,381</b>	<b>10,765</b>
Item : 263104 Transfers to other govt. units (Current)				
Budadiri HCIV	Nakiwondwe Budadiri HCIV	Sector Conditional Grant (Non-Wage)	33,381	10,765
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Placenta pit	Bunyode	District Discretionary Development Equalization Grant	0	0
Renovation of a Female ward at Budadiri HC IV	Nakiwondwe Budadiri HC IV	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Bukhulo</b>			<b>74,629</b>	<b>9,782</b>
<b>Sector : Education</b>			<b>71,129</b>	<b>9,782</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>7,545</b>	<b>9,782</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>7,545</b>	<b>9,782</b>
Item : 291001 Transfers to Government Institutions				



## Vote:552 Sironko District

## Quarter2

Bukhulo p/s	Bukhulo	Sector Conditional Grant (Non-Wage)	7,545	2,265
Mahempe ps	Bubetsye	Sector Conditional Grant (Non-Wage)	0	2,726
Mpogo ps	Mpogo	Sector Conditional Grant (Non-Wage)	0	4,791
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 5 stance pit latrine in Bungwanyi primary school.	Mafudu Bungwanyi Bukhulo	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>63,584</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>63,584</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Sironko Highway ss	Soola	Sector Conditional Grant (Non-Wage)	63,584	0
<b>Sector : Water and Environment</b>			<b>3,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>3,500</b>	<b>0</b>
Item : 311101 Land				
Rehabilitation of Kafero borehole in Bukhulo	Bubetsye	Sector Development Grant	3,500	0
<b>LCIII : Bumalimba</b>			<b>61,192</b>	<b>12,010</b>
<b>Sector : Education</b>			<b>52,612</b>	<b>7,954</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>14,356</b>	<b>7,954</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,356</b>	<b>7,954</b>
Item : 291001 Transfers to Government Institutions				
Buhugu ps	Musense	Sector Conditional Grant (Non-Wage)	0	3,090
Bumulisya p/s	Bumulisya	Sector Conditional Grant (Non-Wage)	7,689	2,419
Mutufu p/s	Bumalimba	Sector Conditional Grant (Non-Wage)	6,667	2,445
<b>Programme : Secondary Education</b>			<b>38,256</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>38,256</b>	<b>0</b>

## Vote:552 Sironko District

## Quarter2

Item : 263104 Transfers to other govt. units (Current)				
St. Matthew college Buhugu	Bumalimba	Sector Conditional Grant (Non-Wage)	38,256	0
<b>Sector : Health</b>			<b>8,580</b>	<b>4,056</b>
<b>Programme : Primary Healthcare</b>			<b>8,580</b>	<b>4,056</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,580</b>	<b>4,056</b>
Item : 263104 Transfers to other govt. units (Current)				
Bumulisya HCIII	Bumulisya Bumulisya HCIII	Sector Conditional Grant (Non-Wage)	5,686	3,218
Mutufu HCII	Bumalimba Mutufu HCII	Sector Conditional Grant (Non-Wage)	2,894	838
<b>LCIII : Buwalasi</b>			<b>143,022</b>	<b>21,887</b>
<b>Sector : Education</b>			<b>131,473</b>	<b>15,542</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>68,528</b>	<b>15,542</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,528</b>	<b>13,969</b>
Item : 291001 Transfers to Government Institutions				
Bubikoote p/s	Bunabuka	Sector Conditional Grant (Non-Wage)	3,352	1,129
Bumudu p/s	Bumudu	Sector Conditional Grant (Non-Wage)	6,924	1,594
Bunabbuka p/s	Bunabuka	Sector Conditional Grant (Non-Wage)	3,418	978
Busamaga p/s	Busamaga	Sector Conditional Grant (Non-Wage)	4,864	1,368
Kirongo ps	Busamaga	Sector Conditional Grant (Non-Wage)	0	1,539
Nabenekwa p/s	Bubbeza	Sector Conditional Grant (Non-Wage)	6,811	2,340
Nambulu p/s	Bubbeza	Sector Conditional Grant (Non-Wage)	8,136	2,728
Patto p/s	Nagudi	Sector Conditional Grant (Non-Wage)	7,023	2,294
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>5,000</b>	<b>1,572</b>
Item : 312101 Non-Residential Buildings				
Payment of retention and VAT refund of 3 classrooms at Busamaga p/s	Busamaga	Sector Development Grant	5,000	1,572
<b>Output : Latrine construction and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:552 Sironko District

## Quarter2

Construction of 5 stance pit latrine at Nakidega p/s	Bunabuka	Sector Development Grant	23,000	0
Construction of 5 stance pit latrine at Bumudu primary school	Bumudu Bumudu	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>62,945</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>62,945</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Busamaga ss	Busamaga	Sector Conditional Grant (Non-Wage)	40,265	0
Nambullu ss	Bunabuka	Sector Conditional Grant (Non-Wage)	22,680	0
<b>Sector : Health</b>			<b>11,549</b>	<b>6,345</b>
<b>Programme : Primary Healthcare</b>			<b>11,549</b>	<b>6,345</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,549</b>	<b>6,345</b>
Item : 263104 Transfers to other govt. units (Current)				
Bubbeza HCII	Bubbeza Bubbeza HCII	Sector Conditional Grant (Non-Wage)	2,894	1,447
Buwalasi HCIII	Nagudi Buwalasi HCIII	Sector Conditional Grant (Non-Wage)	8,655	4,898
<b>LCIII : Bukiyi</b>			<b>66,306</b>	<b>14,831</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>3,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>3,000</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>0</b>	<b>3,000</b>
Item : 311101 Land				
NUSAF3 Roads in watershed and supervision of Patto- Kaduwa road	Nabudisiru	Other Transfers from Central Government	0	3,000
<b>Sector : Education</b>			<b>62,806</b>	<b>11,831</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>62,806</b>	<b>11,831</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,806</b>	<b>11,831</b>
Item : 291001 Transfers to Government Institutions				
Bukigalabo p/s	Bukigalabo	Sector Conditional Grant (Non-Wage)	4,357	846
Bukirya p/s	Bukiyi	Sector Conditional Grant (Non-Wage)	5,001	894
Bukiyi p/s	Bukiyi	Sector Conditional Grant (Non-Wage)	7,076	2,287

## Vote:552 Sironko District

## Quarter2

Kirongo p/s	Dahami	Sector Conditional Grant (Non-Wage)	5,644	1,539
Kiyanja p/s	Dahami	Sector Conditional Grant (Non-Wage)	4,895	1,791
Manganga p/s	Nabudisiru	Sector Conditional Grant (Non-Wage)	5,387	1,862
Soola p/s	Bukiya	Sector Conditional Grant (Non-Wage)	8,447	2,613
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Constructon of 5 stance pit latrien at Buyaya p/s	Bukigalabo	Sector Development Grant	22,000	0
<b>Sector : Water and Environment</b>			<b>3,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>3,500</b>	<b>0</b>
Item : 311101 Land				
Rehabilitation of Nabudisiru borehole in Nalusala s/c	Nabudisiru	Sector Development Grant	3,500	0
<b>LCIII : Bukyambi</b>			<b>5,493</b>	<b>1,241</b>
<b>Sector : Education</b>			<b>5,493</b>	<b>1,241</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>5,493</b>	<b>1,241</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>5,493</b>	<b>1,241</b>
Item : 291001 Transfers to Government Institutions				
Bukyambi p/s	Bukyambi	Sector Conditional Grant (Non-Wage)	5,493	1,241
<b>LCIII : Bumasisfwa</b>			<b>188,428</b>	<b>21,987</b>
<b>Sector : Education</b>			<b>148,742</b>	<b>12,333</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>78,383</b>	<b>12,333</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,383</b>	<b>12,333</b>
Item : 291001 Transfers to Government Institutions				
Bulwala p/s	Bulwala	Sector Conditional Grant (Non-Wage)	5,516	1,903
Bumaguze p/s	Bumaguze	Sector Conditional Grant (Non-Wage)	2,494	870
Bumasifwa p/s	Bumasifwa	Sector Conditional Grant (Non-Wage)	5,909	1,505

## Vote:552 Sironko District

## Quarter2

Bumasobo p/s	Bumasobo	Sector Conditional Grant (Non-Wage)	6,788	2,062
Bumuluwe p/s	Bumuhune	Sector Conditional Grant (Non-Wage)	3,683	1,249
Bunagami ps	Bunagame	Sector Conditional Grant (Non-Wage)	0	1,239
Bundagala p/s	Bundagala	Sector Conditional Grant (Non-Wage)	4,622	1,227
Gabende ps	Bunagame	Sector Conditional Grant (Non-Wage)	0	846
Mbata p/s	Bufaka	Sector Conditional Grant (Non-Wage)	4,372	1,433
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>45,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 5 stance pit latrien at Bumasobo p/s	Bumasobo	Sector Development Grant	22,000	0
Construction of 5 stance pit latrien at Buzelobi p/s	Bumuhune	Sector Development Grant	23,000	0
<b>Programme : Secondary Education</b>			<b>70,359</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>70,359</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bumasifwa seed	Bumasifwa	Sector Conditional Grant (Non-Wage)	70,359	0
<b>Sector : Health</b>			<b>5,686</b>	<b>9,654</b>
<b>Programme : Primary Healthcare</b>			<b>5,686</b>	<b>9,654</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,686</b>	<b>9,654</b>
Item : 263104 Transfers to other govt. units (Current)				
Bulwala HCIII	Bulwala Bulwala HCIII	Sector Conditional Grant (Non-Wage)	5,686	3,218
Bunagami HCII	Bunagame Bunagami	Sector Conditional Grant (Non-Wage)	0	3,218
Bunaseke HC III	Bumasifwa Bunaseke HC III	Sector Conditional Grant (Non-Wage)	0	3,218
<b>Sector : Water and Environment</b>			<b>34,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>34,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				

## Vote:552 Sironko District

## Quarter2

Protection of kisesi spring in Bumafwa s/c	Bumuhune	Sector Development Grant	3,000	0
Protection of Madutu spring in Bumafwa s/c	Bufaka	Sector Development Grant	3,000	0
<b>Output : Construction of piped water supply system</b>			<b>28,000</b>	<b>0</b>
Item : 311101 Land				
Extension of GFS in Bumafwa (4 tapstands) sub county	Bumasobo	Sector Development Grant	28,000	0
<b>LCIII : Masaba</b>			<b>30,401</b>	<b>6,005</b>
<b>Sector : Education</b>			<b>24,507</b>	<b>4,595</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>12,947</b>	<b>4,595</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>12,947</b>	<b>4,595</b>
Item : 291001 Transfers to Government Institutions				
Bufupa p/s	Bufupa	Sector Conditional Grant (Non-Wage)	5,670	1,954
Bukinyale p/s	Bukinyale	Sector Conditional Grant (Non-Wage)	7,277	2,642
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Costruction of 5 stance pit latrine at Bufupa primary school	Bufupa	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>11,560</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>11,560</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bubooloo ss	Bubooloo	Sector Conditional Grant (Non-Wage)	11,560	0
<b>Sector : Health</b>			<b>2,894</b>	<b>1,410</b>
<b>Programme : Primary Healthcare</b>			<b>2,894</b>	<b>1,410</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,894</b>	<b>1,410</b>
Item : 263104 Transfers to other govt. units (Current)				
Bubooloo HCII	Bubooloo Bubooloo HCII	Sector Conditional Grant (Non-Wage)	2,894	1,410
<b>Sector : Water and Environment</b>			<b>3,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				

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

<b>Output : Spring protection</b>			<b>3,000</b>	<b>0</b>
Item : 312104 Other Structures				
Protection of Kwaga spring in Masaba s/c	Bukinyale	Sector Development Grant	3,000	0
<b>LCIII : Nalusala</b>			<b>125,018</b>	<b>29,730</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>16,402</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>16,402</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
routine maintainance of community access roads	Nalusala	Other Transfers from Central Government	0	0
<b>Output : PRDP-District and Community Access Road Maintenance</b>			<b>0</b>	<b>16,402</b>
Item : 263106 Other Current grants				
Reshaping of 29kms of District roads	Nalusala	Other Transfers from Central Government	0	16,402
Capital Purchases				
<b>Output : Bridge Construction</b>			<b>0</b>	<b>0</b>
Item : 312103 Roads and Bridges				
guardrails installed on sonooli bridge in Nalusala	Bukumbale sonooli bridge on Kibembe - Bunatatnyo	District Discretionary Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>75,346</b>	<b>10,434</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,154</b>	<b>10,434</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,154</b>	<b>10,434</b>
Item : 291001 Transfers to Government Institutions				
Bukumbale p/s	Bukumbale	Sector Conditional Grant (Non-Wage)	7,439	1,982
Bumausi p/s	Bumausi	Sector Conditional Grant (Non-Wage)	6,265	1,764
Bumongoti p/s	Buyaya	Sector Conditional Grant (Non-Wage)	5,084	1,347
Buyaya p/s	Buyaya	Sector Conditional Grant (Non-Wage)	3,357	937
Kibembe p/s	Nalusala	Sector Conditional Grant (Non-Wage)	4,160	1,551
Musunga p/s	Buyaya	Sector Conditional Grant (Non-Wage)	8,848	2,853

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

<b>Programme : Secondary Education</b>			<b>40,192</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>40,192</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nalusala seed sch	Nalusala	Sector Conditional Grant (Non-Wage)	40,192	0
<b>Sector : Health</b>			<b>5,788</b>	<b>2,894</b>
<b>Programme : Primary Healthcare</b>			<b>5,788</b>	<b>2,894</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,788</b>	<b>2,894</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugusege HCII	Buyaya Bugusege HCII	Sector Conditional Grant (Non-Wage)	2,894	1,447
Buyaya HCII	Buyaya Buyaya HCII	Sector Conditional Grant (Non-Wage)	2,894	1,447
<b>Sector : Water and Environment</b>			<b>43,885</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>43,885</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>16,384</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a 3stance public pit latrine in Kibanda market	Nalusala	Sector Development Grant	16,384	0
Latrine Construction	Nalusala Kibanda Market	Sector Development Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,500</b>	<b>0</b>
Item : 311101 Land				
Nalusala 1 borehole drilled at Nakadote village	Bugwagi	Sector Development Grant	24,000	0
Rehabilitation of Kibanda TC borehole in Nalusala s/c	Nalusala	Sector Development Grant	3,500	0
<b>LCIII : Buwasa</b>			<b>163,781</b>	<b>22,728</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : PRDP-District and Community Access Road Maintenance</b>			<b>0</b>	<b>0</b>
Item : 263203 District Discretionary Development Equalization Grants				
Bugibuni Bumutale road periodic maintenance	Bugwagi Bugibuni- Bumutale (4km)	District Discretionary Development Equalization Grant	0	0



## Vote:552 Sironko District

## Quarter2

<b>Sector : Education</b>			<b>96,899</b>	<b>10,499</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>26,335</b>	<b>10,499</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>26,335</b>	<b>10,499</b>
Item : 291001 Transfers to Government Institutions				
Bugunzu p/s	Bugwagi	Sector Conditional Grant (Non-Wage)	7,017	2,368
Bugusege p/s	Bukimali	Sector Conditional Grant (Non-Wage)	4,092	1,517
Bugwagi p/s	Bugwagi	Sector Conditional Grant (Non-Wage)	8,788	2,853
Buwasa p/s	Bumasaba	Sector Conditional Grant (Non-Wage)	6,440	2,220
Bwikasa ps	Buwasa	Sector Conditional Grant (Non-Wage)	0	1,541
<i>Programme : Secondary Education</i>			<b>70,564</b>	<b>0</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>70,564</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugunzu seed ss	Bugwagi	Sector Conditional Grant (Non-Wage)	70,564	0
<b>Sector : Health</b>			<b>33,381</b>	<b>12,229</b>
<i>Programme : Primary Healthcare</i>			<b>33,381</b>	<b>12,229</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>33,381</b>	<b>12,229</b>
Item : 263104 Transfers to other govt. units (Current)				
Buwasa HCIV	Bumasaba Buwasa HCIV	Sector Conditional Grant (Non-Wage)	33,381	12,229
<b>Sector : Water and Environment</b>			<b>33,500</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>33,500</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>3,500</b>	<b>0</b>
Item : 311101 Land				
Rehabilitation of Bugusege borehole in Buwasa s/c	Bukimali	Sector Development Grant	3,500	0
<i>Output : Construction of piped water supply system</i>			<b>30,000</b>	<b>0</b>
Item : 311101 Land				
Conducting Environmental impact assessment for Buwasa GFS	Bumasaba	Sector Development Grant	12,000	0

## Vote:552 Sironko District

## Quarter2

Design of Bunyafwa- Buwasa GFS	Bumasaba	Sector Development Grant	18,000	0
<b>LCIII : Bugitimwa</b>			<b>87,198</b>	<b>33,351</b>
<b>Sector : Education</b>			<b>22,817</b>	<b>28,893</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>22,817</b>	<b>28,893</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,651</b>	<b>8,961</b>
Item : 291001 Transfers to Government Institutions				
Bugiboni p/s	Bugiboni	Sector Conditional Grant (Non-Wage)	4,175	1,249
Bugitimwa p/s	Bugitimwa	Sector Conditional Grant (Non-Wage)	5,306	1,990
Bugitimwa ps	Bugitimwa	Sector Conditional Grant (Non-Wage)	0	1,990
Bumagabula p/s	Bumagabula	Sector Conditional Grant (Non-Wage)	2,683	822
Bumulegi p/s	Bumulegi	Sector Conditional Grant (Non-Wage)	4,327	1,261
Lusagali p/s	Lusagali	Sector Conditional Grant (Non-Wage)	5,160	1,651
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>1,166</b>	<b>19,932</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for Bugiboni p/s	Bugitimwa	Sector Development Grant	1,166	19,932
<b>Sector : Health</b>			<b>5,686</b>	<b>4,457</b>
<b>Programme : Primary Healthcare</b>			<b>5,686</b>	<b>4,457</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,686</b>	<b>4,457</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugitimwa HCIII	Bugitimwa Bugitimwa HCIII	Sector Conditional Grant (Non-Wage)	5,686	4,457
<b>Sector : Water and Environment</b>			<b>58,695</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>58,695</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>3,000</b>	<b>0</b>
Item : 312104 Other Structures				
Protection of Kiyiyo spring in Bugitimwa s/c	Bugitimwa	Sector Development Grant	3,000	0
<b>Output : Construction of piped water supply system</b>			<b>55,695</b>	<b>0</b>

## Vote:552 Sironko District

## Quarter2

Item : 311101 Land				
Conducting Environmental impact assessment for Masha GFS	Bumagabula	Sector Development Grant	12,000	0
Construction of source intake for Mashate GFS Bugitimwa sub county	Bumagabula	Sector Development Grant	15,000	0
Design of Mashate GFS in Bugitimwa- Bumagabula	Bumagabula	Sector Development Grant	28,695	0
<b>LCIII : Busulani</b>			<b>153,709</b>	<b>5,772</b>
<b>Sector : Education</b>			<b>153,709</b>	<b>5,772</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>17,451</b>	<b>5,772</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,451</b>	<b>5,772</b>
Item : 291001 Transfers to Government Institutions				
Budeda p/s	Bumawosa	Sector Conditional Grant (Non-Wage)	4,693	1,565
Makuyu p/s	Bumawosa	Sector Conditional Grant (Non-Wage)	5,750	1,903
Nakirungu p/s	Namwejeje	Sector Conditional Grant (Non-Wage)	7,008	2,304
<b>Programme : Secondary Education</b>			<b>136,258</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>136,258</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Masaba ss	Bugimunye	Sector Conditional Grant (Non-Wage)	136,258	0
<b>LCIII : Buhugu</b>			<b>22,469</b>	<b>6,526</b>
<b>Sector : Education</b>			<b>15,335</b>	<b>4,609</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>15,335</b>	<b>4,609</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>15,335</b>	<b>4,609</b>
Item : 291001 Transfers to Government Institutions				
Bumatofu p/s	Bumatofu	Sector Conditional Grant (Non-Wage)	6,061	1,731
Busita p/s	Busiita	Sector Conditional Grant (Non-Wage)	5,932	1,697
Kirali p/s	Kirali	Sector Conditional Grant (Non-Wage)	3,342	1,181
<b>Sector : Health</b>			<b>7,134</b>	<b>1,917</b>
<b>Programme : Primary Healthcare</b>			<b>7,134</b>	<b>1,917</b>
Lower Local Services				

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

<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,134</b>	<b>1,917</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Buhugu HCII	Bugwa Buhugu HCII	Sector Conditional Grant (Non-Wage)	7,134	1,917
<b>LCIII : Bukyabo</b>			<b>84,207</b>	<b>4,669</b>
<b>Sector : Education</b>			<b>45,207</b>	<b>4,669</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>14,646</b>	<b>4,669</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,646</b>	<b>4,669</b>
Item : 291001 Transfers to Government Institutions				
Bukyabo p/s	Bukyabo	Sector Conditional Grant (Non-Wage)	4,569	1,685
Kalasa p/s	Kyambogo	Sector Conditional Grant (Non-Wage)	3,168	882
Kisikisi p/s	Kyambogo	Sector Conditional Grant (Non-Wage)	6,909	2,102
<b>Programme : Secondary Education</b>			<b>30,561</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>30,561</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mt. Elgon ss	Zebigi	Sector Conditional Grant (Non-Wage)	30,561	0
<b>Sector : Water and Environment</b>			<b>39,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>39,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>39,000</b>	<b>0</b>
Item : 311101 Land				
HDP pipes and fittings	Gombe	Sector Development Grant	0	0
Construction of Masha GFS Bumasifwa sub county	Busahe	Sector Development Grant	39,000	0
<b>LCIII : Butandiga</b>			<b>66,978</b>	<b>14,572</b>
<b>Sector : Education</b>			<b>49,607</b>	<b>8,136</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>49,607</b>	<b>8,136</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,607</b>	<b>8,136</b>
Item : 291001 Transfers to Government Institutions				
Butandiga p/s	Butandiga	Sector Conditional Grant (Non-Wage)	7,083	2,040

## Vote:552 Sironko District

## Quarter2

Mbaya p/s	Mbaya	Sector Conditional Grant (Non-Wage)	6,576	1,791
Siigwa p/s	Sigwa	Sector Conditional Grant (Non-Wage)	6,765	2,009
Zebugubusi p/s	Kikolo	Sector Conditional Grant (Non-Wage)	6,182	2,297
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 5 stance pit latrien at Mbaya p/s	Mbaya	Sector Development Grant	23,000	0
<b>Sector : Health</b>			<b>11,372</b>	<b>6,436</b>
<b>Programme : Primary Healthcare</b>			<b>11,372</b>	<b>6,436</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,372</b>	<b>6,436</b>
Item : 263104 Transfers to other govt. units (Current)				
Butandiga HCIII	Butandiga Butandiga HCIII	Sector Conditional Grant (Non-Wage)	5,686	3,218
Mbaya HCIII	Mbaya Mbaya HCIII	Sector Conditional Grant (Non-Wage)	5,686	3,218
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Protection of aspring in Butandiga s/c	Butandiga	Sector Development Grant	3,000	0
Protection of Gibabatere spring in Butandiga s/c	Mbaya	Sector Development Grant	3,000	0
<b>LCIII : Bunyafwa</b>			<b>55,591</b>	<b>6,422</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263206 Other Capital grants				
Opening of community access roads NUSAF3 in Bunyafa, kiguli watershed	Bugambi	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>52,591</b>	<b>6,422</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>5,334</b>	<b>6,422</b>

## Vote:552 Sironko District

## Quarter2

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>5,334</b>	<b>6,422</b>
Item : 291001 Transfers to Government Institutions				
Bugambi p/s	Bugambi	Sector Conditional Grant (Non-Wage)	5,334	2,299
Bukiiti ps	Bukiyiti	Sector Conditional Grant (Non-Wage)	0	2,309
Bumadibira ps	Kigulya	Sector Conditional Grant (Non-Wage)	0	1,815
<b>Programme : Secondary Education</b>			<b>47,257</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>47,257</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugambi ss	Bugambi	Sector Conditional Grant (Non-Wage)	47,257	0
<b>Sector : Water and Environment</b>			<b>3,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>3,000</b>	<b>0</b>
Item : 312104 Other Structures				
Protection of Mawugulu nazengo spring in Bunyafwa s/c	Kigulya	Sector Development Grant	3,000	0
<b>LCIII : Buyobo</b>			<b>48,848</b>	<b>16,354</b>
<b>Sector : Education</b>			<b>45,848</b>	<b>16,354</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>45,848</b>	<b>16,354</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,848</b>	<b>16,354</b>
Item : 291001 Transfers to Government Institutions				
Bukimenya p/s	Bukimenya	Sector Conditional Grant (Non-Wage)	3,630	1,321
Bukwaga p/s	Bumwambu	Sector Conditional Grant (Non-Wage)	4,569	1,675
Bulambuli p/s	Bulambuli	Sector Conditional Grant (Non-Wage)	3,925	1,448
Bumusi p/s	Bumusi	Sector Conditional Grant (Non-Wage)	4,887	2,100
Bumutale p/s	Bumayamba	Sector Conditional Grant (Non-Wage)	2,895	987
Bunandalo p/s	Bukimenya	Sector Conditional Grant (Non-Wage)	6,743	2,109
Bunehembe p/s	Bumayamba	Sector Conditional Grant (Non-Wage)	5,826	1,889

## Vote:552 Sironko District

## Quarter2

Busedani p/s	Busedani	Sector Conditional Grant (Non-Wage)	2,335	1,318
Buyobo p/s	Bulambuli	Sector Conditional Grant (Non-Wage)	7,795	2,335
Nakidega p/s	Buyola	Sector Conditional Grant (Non-Wage)	3,243	1,172
<b>Sector : Water and Environment</b>			<b>3,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>3,000</b>	<b>0</b>
Item : 312104 Other Structures				
Protection of Nakidega spring in Buyobo s/c	Buyola	Sector Development Grant	3,000	0
<b>LCIII : Mafudu</b>			<b>2,894</b>	<b>6,309</b>
<b>Sector : Education</b>			<b>0</b>	<b>4,862</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>4,862</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>4,862</b>
Item : 291001 Transfers to Government Institutions				
Mafudu ps	Mafudu	Sector Conditional Grant (Non-Wage)	0	1,520
Nampanga ps	Mafudu	Sector Conditional Grant (Non-Wage)	0	3,342
<b>Programme : Secondary Education</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
St. Paul Nmapanga SS	Mafudu	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Health</b>			<b>2,894</b>	<b>1,447</b>
<b>Programme : Primary Healthcare</b>			<b>2,894</b>	<b>1,447</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,894</b>	<b>1,447</b>
Item : 263104 Transfers to other govt. units (Current)				
Bundege HCII	Mafudu Bundege HCII	Sector Conditional Grant (Non-Wage)	2,894	1,447