
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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Sironko District

Date: 31/01/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	382,010	110,500	29%
Discretionary Government Transfers	4,499,682	2,471,135	55%
Conditional Government Transfers	21,202,725	10,720,840	51%
Other Government Transfers	2,882,648	2,077,402	72%
Donor Funding	300,000	0	0%
Total Revenues shares	29,267,065	15,379,876	53%

Overall Expenditure Performance by Workplan

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

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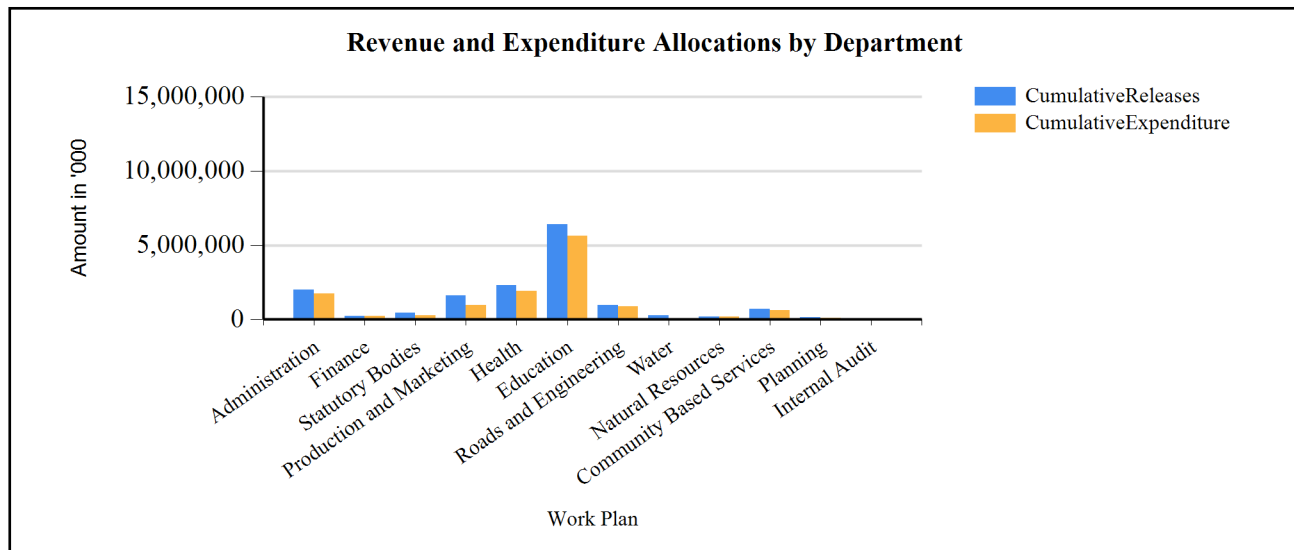
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The cumulative out turn as at 31st Dec 2018 was shs.15,379,876,000 which 53% of the approved budget. Out of the shs 15,379,876,000 released, shs15,275,404,000 were disbursed to the department by close of Q2.shs.104,472,000 (project funds) had not been warranted,

Out of the 15,379,876,000 disbursed to the departments, shs.12,917,065,000 had been spent as at 31st Dec 2018 reflecting 85% funds absorption for the period under review. The lower absorption was attributed to delayed procurement process which was bid award and evaluation level for open domestic bidding and selective bidding and also delayed payment of honor aria for LLG councilors.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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

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

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Cumulative Performance for Locally Raised Revenues

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

Cumulative Performance for Central Government Transfers

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

Cumulative Performance for Donor Funding

No funds were received during the period under review from donors

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Expenditure Performance by Sector and Programme

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

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

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

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

All funds were spent was due IFMS transaction processing delays.

Highlights of physical performance by end of the quarter

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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Donor Development	0		
Total Unspent	428,383	27%	

Summary of Workplan Revenues and Expenditure by Source

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

The cumulative expenditure as at 31st Dec 2018 was shs.1,185,054,0000 which was 42% of the approved expenditure while the actual expenditure for Q2 was shs.752,186,000 (105%) of the planned expenditure. Bal. on was shs. 428,383,000 which was mainly for LLGs DDEG procurements

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:552 Sironko District**Quarter2****Health****B1: Overview of Workplan Revenues and Expenditures by source**

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

Vote:552 Sironko District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:552 Sironko District**Quarter2****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,142,784	5,708,719	47%	2,517,013	2,496,686	99%
District Unconditional Grant (Wage)	51,757	25,878	50%	12,939	12,939	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	2,146,039	715,346	33%	17,390	0	0%
Sector Conditional Grant (Wage)	9,934,988	4,967,494	50%	2,484,184	2,483,747	100%
Development Revenues	979,482	678,321	69%	34,921	339,161	971%
District Discretionary Development Equalization Grant	162,000	108,000	67%	0	54,000	0%
Other Transfers from Central Government	13,000	34,000	262%	13,000	17,000	131%
Sector Development Grant	804,482	536,321	67%	21,921	268,161	1223%
Total Revenues shares	13,122,266	6,387,040	49%	2,551,933	2,835,847	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,986,745	4,832,001	48%	2,497,113	2,410,176	97%
Non Wage	2,156,039	714,561	33%	19,889	2,016	10%
Development Expenditure						
Domestic Development	979,482	62,885	6%	34,921	42,303	121%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,122,266	5,609,446	43%	2,551,923	2,454,494	96%
C: Unspent Balances						
Recurrent Balances		162,157	3%			
Wage		161,372				
Non Wage		786				
Development Balances		615,437	91%			
Domestic Development		615,437				
Donor Development		0				
Total Unspent		777,594	12%			

Vote:552 Sironko District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:552 Sironko District**Quarter2****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,208,433	627,697	52%	287,667	369,306	128%
District Unconditional Grant (Wage)	92,447	23,111	25%	23,112	0	0%
Other Transfers from Central Government	1,082,653	587,919	54%	256,222	360,972	141%
Urban Unconditional Grant (Wage)	33,333	16,667	50%	8,333	8,333	100%
Development Revenues	342,447	332,667	97%	71,112	313,333	441%
District Discretionary Development Equalization Grant	58,000	38,667	67%	0	19,333	0%
Other Transfers from Central Government	284,447	294,000	103%	71,112	294,000	413%
Total Revenues shares	1,550,880	960,364	62%	358,779	682,639	190%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,781	31,445	25%	31,445	0	0%
Non Wage	1,082,653	521,835	48%	256,222	344,355	134%
Development Expenditure						
Domestic Development	342,447	313,300	91%	71,112	313,300	441%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,550,880	866,579	56%	358,779	657,655	183%
C: Unspent Balances						
Recurrent Balances		74,418	12%			
Wage		8,333				
Non Wage		66,084				
Development Balances		19,367	6%			
Domestic Development		19,367				
Donor Development		0				
Total Unspent		93,784	10%			

Vote:552 Sironko District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:552 Sironko District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:552 Sironko District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:552 Sironko District**Quarter2***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

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

Vote:552 Sironko District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

Unspent funds were for land surveying which was not complete.

Highlights of physical performance by end of the quarter

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

Vote:552 Sironko District**Quarter2***Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

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

Vote:552 Sironko District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

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

Highlights of physical performance by end of the quarter

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

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

Vote:552 Sironko District**Quarter2****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	119,109	57,897	49%	37,348	29,178	78%
District Unconditional Grant (Non-Wage)	45,095	23,100	51%	14,345	11,550	81%
District Unconditional Grant (Wage)	47,222	29,461	62%	11,806	14,730	125%
Locally Raised Revenues	17,200	500	3%	8,800	500	6%
Urban Unconditional Grant (Wage)	9,592	4,836	50%	2,398	2,398	100%
Development Revenues	127,237	84,825	67%	22,913	42,412	185%
District Discretionary Development Equalization Grant	127,237	84,825	67%	22,913	42,412	185%
Total Revenues shares	246,345	142,722	58%	60,262	71,591	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,814	32,074	56%	14,203	14,905	105%
Non Wage	62,295	22,053	35%	23,145	13,080	57%
Development Expenditure						
Domestic Development	127,237	56,830	45%	22,913	28,730	125%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	246,345	110,957	45%	60,261	56,715	94%
C: Unspent Balances						
Recurrent Balances		3,771	7%			
Wage		2,224				
Non Wage		1,547				
Development Balances		27,995	33%			
Domestic Development		27,995				
Donor Development		0				
Total Unspent		31,765	22%			

Vote:552 Sironko District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

Vote:552 Sironko District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

No funds remained unspent

Highlights of physical performance by end of the quarter

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

Vote:552 Sironko District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

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

Vote:552 Sironko District**Quarter2**

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

Reasons for over/under performance: NA

Output : 138102 Human Resource Management Services

N/A

Vote:552 Sironko District

Quarter2

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

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Workplan : 1a Administration

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

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

Reasons for over/under performance: NA

Output : 138111 Records Management Services

N/A

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

Reasons for over/under performance: NA

Output : 138112 Information collection and management

N/A

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

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Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:	Coordination of NUSAF3 activities in the 6 watershed 4 quarterly monitoring trips of NUSAF3 Sub projects by the District Planning Unit Facilitated Facilitate staff for career development training Facilitate one study tour for political and technical staff	Facilitated coordination of NUSAF3 activities Facilitated capacity building activities both career (Mutonyi Afuwa (copy typist) , Gimaswa Alex, and wasukira Andrew		Coordination of NUSAF3 activities in the 6 watershed 4 quarterly monitoring trips of NUSAF3 Sub projects by the District Planning Unit Facilitated Facilitate staff for career development training Facilitate one study tour for political and technical staff	Facilitated coordination of NUSAF3 activities Facilitated capacity building activities both career (Mutonyi Afuwa (copy typist) , Gimaswa Alex, and wasukira Andrew (DE)development and discretionary activities
281504 Monitoring, Supervision & Appraisal of capital works	142,626	49,603	35 %		25,092
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	142,626	49,603	35 %		25,092
Donor Dev:	0	0	0 %		0
Total:	142,626	49,603	35 %		25,092
Reasons for over/under performance:	CBG outputs have been under Capacity building Mtef.				
<i>Total For Administration : Wage Rect:</i>	<i>659,773</i>	<i>312,973</i>	<i>47 %</i>		<i>157,477</i>
<i>Non-Wage Reccurent:</i>	<i>2,667,202</i>	<i>1,380,599</i>	<i>52 %</i>		<i>852,088</i>
<i>GoU Dev:</i>	<i>142,626</i>	<i>49,603</i>	<i>35 %</i>		<i>25,092</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,469,600</i>	<i>1,743,175</i>	<i>50.2 %</i>		<i>1,034,657</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
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	<div>All staff salaries paid for 12 months by 28th monthly </div><div>Consultation trips facilitated for CFO </div><div>All Accounts supervised and mentored on prudent financial management Annual financial reports prepared and submitted to MOPFED General Exit meeting on Financial statements attended in Kampala Bench Marking/study tour abroad learning on recent developments in financial management Burial contributions made to staff Stationery procured for production of reports </div></div></div></div></div>	All staff were paid salary for the 3 months of July, August, September, October, November, October, and December 2018 Facilitated submission of quarterly report to the MoPFED Facilitated submission of cash limits for road fund Facilitated finance office with fuel	All staff salaries paid for 3 months by 28th monthly Consultation trips facilitated for CFO, All Accounts supervised and mento		All staff were paid salary for the 3 months of October, November and December 2018 Facilitated submission of quarterly report to the MoPFED Facilitated submission of cash limits for road fund Facilitated finance office with fuel
211101 General Staff Salaries	295,111	147,457	50 %		73,728
221007 Books, Periodicals & Newspapers	2,688	612	23 %		360
221008 Computer supplies and Information Technology (IT)	2,080	0	0 %		0
221009 Welfare and Entertainment	2,424	353	15 %		0
221011 Printing, Stationery, Photocopying and Binding	2,840	150	5 %		0
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
227001 Travel inland	12,760	3,380	26 %		1,880
227002 Travel abroad	4,000	0	0 %		0

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

Reasons for over/under performance: NA

Output : 148102 Revenue Management and Collection Services

N/A

Non Standard Outputs:

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

Reasons for over/under performance: NA

Output : 148103 Budgeting and Planning Services

N/A

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Non Standard Outputs:	Budget documents prepared Budget Data collected from LLGS Approved Budget submitted to MOFPED & MOLG	Assessed Revenue centers in the district to inform revenue enhancement Facilitated finance committee to monitor local revenue Facilitation for Pac session at Parliament-Kampala.	Budget Data collected from LLGS, Approved Budget submitted to MOFPED & MOLG	Assessed Revenue centers in the district to inform revenue enhancement Facilitated finance committee to monitor local revenue Facilitation for Pac session at Parliament-Kampala.
221011 Printing, Stationery, Photocopying and Binding	2,312	1,425	62 %	1,145
227001 Travel inland	6,000	1,960	33 %	1,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,312	3,385	41 %	3,105
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,312	3,385	41 %	3,105

Reasons for over/under performance: NA

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	<div>Financial statements for mid year nine months and annual prepared and submitted to OAG </div> <div>Four backstopping reports for LLG finance staff prepared and shared</div> <div>4 consultative trips facilitated Audit responses made to Internal & Auditor General,s reports Computers serviced </div> Salaries paid to LLG staff by 28th monthly	Audit verification after exit meeting serviced computers Prepared department report for the quarter Prepared internal report responses Facilitated handover of SAA to new stations Prepared Documents for PAC at parliament Facilitation for consultations at the MoFPED.	Financial statements for mid year prepared and submitted to OAG One backstopping report for LLG finance staff prepared and shared 1 consultative trip facilitated, Audit responses made to Internal & Auditor General,s reports, Computers serviced, Salaries paid to LLG staff by 28th monthly	Audit verification after exit meeting serviced computers Prepared department report for the quarter Prepared internal report responses Facilitated handover of SAA to new stations Prepared Documents for PAC at parliament Facilitation for consultations at the MoFPED.
221008 Computer supplies and Information Technology (IT)	2,000	250	13 %	250
221011 Printing, Stationery, Photocopying and Binding	4,378	1,240	28 %	990
227001 Travel inland	10,102	9,313	92 %	5,378

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

Reasons for over/under performance: NA

Output : 148105 LG Accounting Services

N/A

Non Standard Outputs:

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

Reasons for over/under performance: NA

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:	Computers and printers serviced Payment vouchers printed Backup support on IFMS issues done by MOLG support team Generator fuel procured	Facilitated super user to pick passwords for IFMS users Serviced computer for IFMS Procured fuel for IFMS generator Procured stationery for IFMS operations	Computers and printers serviced, Payment vouchers printed, Backup support on IFMS issues done by MOLG support team, Generator fuel procured	Serviced computer for IFMS Procured fuel for IFMS generator Procured stationery for IFMS operations
221008 Computer supplies and Information Technology (IT)	2,000	150	8 %	150
221011 Printing, Stationery, Photocopying and Binding	5,400	2,190	41 %	690
227001 Travel inland	4,200	2,120	50 %	780
227004 Fuel, Lubricants and Oils	18,400	9,226	50 %	4,598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,686	46 %	6,218
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	13,686	46 %	6,218
Reasons for over/under performance:	NA			
<i>Total For Finance : Wage Rect:</i>	<i>295,111</i>	<i>147,457</i>	<i>50 %</i>	<i>73,728</i>
<i>Non-Wage Reccurent:</i>	<i>169,059</i>	<i>64,276</i>	<i>38 %</i>	<i>37,666</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>464,170</i>	<i>211,733</i>	<i>45.6 %</i>	<i>111,394</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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	4 council meetings convened Political leaders paid salary both District and 21 LLG	Salaries for political leaders for the months of July, August, September October, November and December 2018		1 council meetings convened Political leaders paid salary both District and 21 LLG	Salaries for political leaders for the months of October, November and December 2018 were paid on time
	3 meetings attended monthly Venue hired for council meetings 2 news papers bought daily 	were paid on time Two council meetings were facilitated and conducted facilitated the district chairperson for meeting		1 meetings attended monthly Venue hired for council meetings 2 news papers bought daily 	One (1) council meeting was facilitated and conducted facilitated the district chairperson for meeting Councillors were facilitated to attend
	Meals and refreshments provided during the 4 council meetings Assorted stationery purchased Welfare during meeting Air time provided for coordination Sitting allowance and transport paid to councilors for the 4 sessions Fuels lubricants and oils provided	circumcision launch in Mutoto		Meals and refreshments provided during the 4 council meetings Assorted stationery purchased Welfare during meeting Air time provided for coordination Sitting allowance and transport paid to councilors for the 1 sessions Fuels lubricants and oils provided	in Mutoto
211101 General Staff Salaries	280,914	140,456	50 %		70,228
211103 Allowances	18,000	4,500	25 %		4,500
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,600	668	42 %		400
221009 Welfare and Entertainment	5,600	4,060	72 %		3,390
227001 Travel inland	32,640	23,148	71 %		11,178
	Wage Rect:	280,914	140,456	50 %	70,228
	Non Wage Rect:	59,840	32,376	54 %	19,468
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	340,754	172,832	51 %	89,696
Reasons for over/under performance:	NA				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	12 contracts committee meetings facilitated Bids documents prepared and facilitated Special meals and refreshments provided		3 contracts committee meetings facilitated Bids documents prepared and facilitated Special meals and refreshments provided	
211103 Allowances	6,000	1,170	20 %	1,170
221002 Workshops and Seminars	2,400	2,526	105 %	1,036
227001 Travel inland	3,000	2,690	90 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,400	6,386	56 %	4,156
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,400	6,386	56 %	4,156

Reasons for over/under performance:

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	8 DSC meetings facilitated to appoint, grant study leave, disciplinary action, promote and confirm staff Retainer fees paid for all members of the DSC Adverts for recruitment of new staff ran in new vision Computers for DSC serviced and maintained	Facilitated two DSC meetings Paid advertisement outstanding obligation Purchased stationery for production of reports	2 DSC meetings facilitated to appoint, grant study leave, disciplinary action, promote and confirm staff Retainer fees paid for all members of the DSC Adverts for recruitment of new staff ran in new vision Computers for DSC serviced and maintained	Facilitated one DSC meeting Paid advertisement outstanding obligation Purchased stationery for production of reports
211103 Allowances	6,400	1,600	25 %	1,600
221001 Advertising and Public Relations	4,000	1,000	25 %	1,000
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
221012 Small Office Equipment	812	140	17 %	0
227001 Travel inland	6,000	4,390	73 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,212	9,130	43 %	6,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,212	9,130	43 %	6,100

Reasons for over/under performance: NA

Vote:552 Sironko District**Quarter2****Workplan : 3 Statutory Bodies**

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

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

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

N/A

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

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

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

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Quarter2

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

Vote:552 Sironko District**Quarter2****Workplan : 4 Production and Marketing**

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

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

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Quarter2

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

Reasons for over/under performance: NA

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

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

Reasons for over/under performance: NA

Output : 018208 Sector Capacity Development

N/A

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Quarter2

Non Standard Outputs:	One exchange visit conducted involving Production and natural resources committee and technical staff for crop and livestock to best performing district or ZARDI	One exchange visit conducted involving Production and natural resources committee and technical staff for crop and livestock to best performing district or ZARDI			
227001 Travel inland	9,500	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	9,500	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	9,500	0	0 %	0	

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Payment of salary -Production vehicle serviced (7,879,770) -One planning and review meeting conducted (1,264,230) Technical and political monitoring facilitated) Staff welfare and office maintenance (700,000) Payment for utility bills electricity and water, 1,250,000 (water 250,000) Procurement of assorted stationery (700,000) Servicing of computers and fridges (505,000) Department reports and work plans delivered to MAAIF and MoFPED quarterly 4 Planning and review meetings conducted (1,000,000) Payment salaries for ext staff	Payment of salaries for production staff for the months of July, August, September, October, November and December 2018 staff welfare and office maintenance procured stationery Paid electricity bills for the months of October, November and December 2018 One planning and review meeting was conducted facilitated submission of quarterly report to MAAIF headquarters- Entebbe	Payment of salary for 3 months -One planning and review meeting conducted (1,264,230) Technical and political monitoring facilitated) Staff welfare and office maintenance (700,000) Payment for utility bills electricity and water, 1,250,000 (water 250,000) Procurement of assorted stationery (700,000) Servicing of computers and fridges (505,000) Department reports and work plans delivered to MAAIF and MoFPED quarterly 1 Planning and review meetings conducted Payment salaries for ext staff	Payment of salaries for production staff for the months of October, November and December 2018 staff welfare and office maintenance procured stationery Paid electricity bills for the months of October, November and December 2018 One planning and review meeting was conducted facilitated submission of quarterly report to MAAIF headquarters- Entebbe
211101 General Staff Salaries	126,187	63,093	50 %	63,093
221002 Workshops and Seminars	1,264	500	40 %	250
221008 Computer supplies and Information Technology (IT)	505	252	50 %	126
221009 Welfare and Entertainment	700	350	50 %	175

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

Reasons for over/under performance: NA

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Four Demo cattle shades constructed, 3 at farmer level and 1 at Mutufu Farm 3 Queen multiplication centers established, 2 at Constituency level and 1 at Mutufu farm 4 incalf heifers pure breed procured for Demos Four Quarterly project monitoring reports prepared on projects implemented.	Four Demo cattle shades constructed, 3 at farmer level and 1 at Mutufu Farm 3 Queen multiplication centers established, 2 at Constituency level and 1 at Mutufu farm 4 incalf heifers pure breed procured for Demos Four Quarterly project monitoring reports prepared on projects implemented.		
281504 Monitoring, Supervision & Appraisal of capital works	6,423	0	0 %	0
312101 Non-Residential Buildings	32,000	0	0 %	0
312104 Other Structures	107,000	10,195	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,423	10,195	7 %	0
Donor Dev:	0	0	0 %	0
Total:	145,423	10,195	7 %	0

Reasons for over/under performance:

Output : 018282 Slaughter slab construction

N/A

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

Reasons for over/under performance: NA

Output : 018285 Crop marketing facility construction

N/A

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

Reasons for over/under performance: na

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

N/A

Non Standard Outputs:	10 Farmer groups trained on Business Development Skills
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227001 Travel inland	1,290	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,290	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,290	0	0 %	0

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

N/A

Non Standard Outputs:

-Registration of 5
Business
enterprises in
Kampala facilitated

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

Reasons for over/under performance:

Output : 018303 Market Linkage Services

N/A

Non Standard Outputs:

-One Stakeholder
Sensitisation
meeting and
Groups executive
meeting conducted
on Market Linkages,

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

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A

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

Vote:552 Sironko District

Quarter2

Workplan : 5 Health

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

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Quarter2

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

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

Reasons for over/under performance: N/A

Output : 088106 District healthcare management services

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

Reasons for over/under performance: N/A

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

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

Reasons for over/under performance:

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

N/A				
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Vote:552 Sironko District

Quarter2

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

Vote:552 Sironko District**Quarter2**

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

Reasons for over/under performance: N/A

Capital Purchases**Output : 088172 Administrative Capital**

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

Reasons for over/under performance: N/A

Output : 088181 Staff Houses Construction and Rehabilitation

N/A				
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Vote:552 Sironko District

Quarter2

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

Reasons for over/under performance: N/A

Output : 088182 Maternity Ward Construction and Rehabilitation

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

Reasons for over/under performance:

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

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

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

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

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

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

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

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

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

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Non Standard Outputs:	Salary paid to 4 staff in education department for 12months 200 primary schools inspected, music dance and Drama activities facilitated and PLE 2018 facilitated		Salary paid to 4 staff in education department for 12months 200 primary schools inspected, music dance and Drama activities facilitated and PLE 2018 facilitated	
221012 Small Office Equipment	2,000	1,547	77 %	885
227001 Travel inland	45,344	16,842	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,344	18,389	39 %	885
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,344	18,389	39 %	885

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	All 19 secondary schools inspected and reports prepared on Quarterlyly basis		All 19 secondary schools inspected and reports prepared on Quarterlyly basis	
227001 Travel inland	6,384	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,384	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,384	0	0 %	0

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Co cirricular Activities competitions facilitated in schools		Co cirricular Activities competitions facilitated in schools	
227001 Travel inland	4,814	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,814	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,814	0	0 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

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

Reasons for over/under performance: NA

Capital Purchases

Output : 078472 Administrative Capital

N/A

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

Reasons for over/under performance: NA

Vote:552 Sironko District

Quarter2

Workplan : 6 Education

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

Vote:552 Sironko District**Quarter2****Workplan : 7a Roads and Engineering**

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

Vote:552 Sironko District**Quarter2****Workplan : 7a Roads and Engineering**

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

Vote:552 Sironko District**Quarter2****Workplan : 7a Roads and Engineering**

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

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

Reasons for over/under performance: NA

Output : 048159 District and Community Access Roads Maintenance

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

Reasons for over/under performance: NA

Capital Purchases**Output : 048172 Administrative Capital**

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

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312103 Roads and Bridges	174,447	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	284,447	294,000	103 %	294,000
Donor Dev:	0	0	0 %	0
Total:	284,447	294,000	103 %	294,000
Reasons for over/under performance:	Na			
Output : 048180 Rural roads construction and rehabilitation				
N/A				
Non Standard Outputs:	Rehabilitation with murrum of 3.3KM on Busirima- Birinda- Bugizaza	Spot of improvement of Busirima - Bugizaza road	na	Spot of improvement of Busirima - Bugizaza road
	Rehabilitation of 3.0km of Gangai-Kama road 3.0km in Buwalasi s/county			
	Rehabilitation of 4.4km of Buwalasi sc HQrs - Buwalasi TTC			
312103 Roads and Bridges	58,000	19,300	33 %	19,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,000	19,300	33 %	19,300
Donor Dev:	0	0	0 %	0
Total:	58,000	19,300	33 %	19,300
Reasons for over/under performance:	Na			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>125,781</i>	<i>31,445</i>	<i>25 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,082,653</i>	<i>521,835</i>	<i>48 %</i>	<i>344,355</i>
<i>GoU Dev:</i>	<i>342,447</i>	<i>313,300</i>	<i>91 %</i>	<i>313,300</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,550,880</i>	<i>866,579</i>	<i>55.9 %</i>	<i>657,655</i>

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Water sector staff paid salary for 12 months	Water sector staff paid salary for 3 months		Water sector staff paid salary for 3 months	No output
211101 General Staff Salaries	26,312	8,175	31 %		1,597
Wage Rect:	26,312	8,175	31 %		1,597
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,312	8,175	31 %		1,597
Reasons for over/under performance:	N/A				
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	Community led total sanitation in the district facilitated Creating rapport with village leaders on HYSAN Triggering of identified villages for ODF Follow up visits on ODFOne sanitation week facilitated	District water and sanitation coordination committee meeting. Support to water user committees. National consultations including submission of quarterly reports. O&M of office equipment/stationary Provisions of office tea. Training of water user committees. Monthly meetings Monitoring and supervision Pre triggering of selected committee Follow ups on CLTS Submission of masha designs for approval		Community led total sanitation in the district facilitated Creating rapport with village leaders on HYSAN Triggering of identified villages for ODF Follow up visits on ODFOne sanitation week facilitated	District water and sanitation coordination committee meeting. Support to water user committees. National consultations including submission of quarterly reports. O&M of office equipment/stationary Provisions of office tea. Training of water user committees. Monthly meetings Monitoring and supervision Pre triggering of selected committee Follow ups on CLTS Submission of Masha designs for approval
211103 Allowances	11,181	2,396	21 %		0

Vote:552 Sironko District**Quarter2**

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

Reasons for over/under performance: N/A

Capital Purchases**Output : 098172 Administrative Capital**

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

Reasons for over/under performance: N/a

Output : 098175 Non Standard Service Delivery Capital

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

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

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

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

Reasons for over/under performance:

Output : 098181 Spring protection

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

Reasons for over/under performance: N/A

Output : 098183 Borehole drilling and rehabilitation

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

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Quarter2

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

Vote:552 Sironko District

Quarter2

Workplan : 8 Natural Resources

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

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Non Standard Outputs:	Community member mobilised to restore and conserve wetlands. Ensure compliance with wetlands policies and legislation. Watershed and Riverbank restoration activities promoted.	Distribution of bamboo seedlings	Community member mobilised to restore and conserve wetlands	Distribution of bamboo seedlings	
224006 Agricultural Supplies		2,150	393	18 %	393
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,150	393	18 %	393
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,150	393	18 %	393

Reasons for over/under performance: N/a

Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A

Non Standard Outputs:	Lower Local Governments mentored in sound environment management.	N/a	Lower Local Governments mentored in sound environment management.	N/a	
221002 Workshops and Seminars		1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	0	0 %	0

Reasons for over/under performance: N/a

Output : 098309 Monitoring and Evaluation of Environmental Compliance

N/A

Non Standard Outputs:	Monitoring and Compliance visits conducted. All planned projects screened and mitigation measures integrated. Improvement Notices issued and enforced.	1 monitoring and compliance visits conducted	1Monitoring and Compliance visits conducted	1 monitoring and compliance visits conducted	
227001 Travel inland		1,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: N/a

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	Conducting Environment safe guards Nusaf3 projects established in the watersheds FIEFOC project established	Appraisal visits to screen projects	Training of Area land committees Nusaf3 projects established in the watersheds FIEFOC project established	Appraisal visits to screen projects
281504 Monitoring, Supervision & Appraisal of capital works	8,000	1,298	16 %	1,298
312104 Other Structures	167,207	70,500	42 %	70,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	175,207	71,798	41 %	71,798
Donor Dev:	0	0	0 %	0
Total:	175,207	71,798	41 %	71,798

Reasons for over/under performance: N/a

<i>Total For Natural Resources : Wage Rect:</i>	<i>190,824</i>	<i>95,412</i>	<i>50 %</i>	<i>47,706</i>
<i>Non-Wage Reccurrent:</i>	<i>12,460</i>	<i>2,315</i>	<i>19 %</i>	<i>1,223</i>
<i>GoU Dev:</i>	<i>175,207</i>	<i>71,798</i>	<i>41 %</i>	<i>71,798</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>378,491</i>	<i>169,525</i>	<i>44.8 %</i>	<i>120,727</i>

Vote:552 Sironko District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	staff salaries paid by 28th of every month staff supervised quarterly reports developed sub county staff supported in community mobilization and sensitization computer supplies and repairs made quarterly staff meetings held CSOs activities monitored 	Six monthly salary paid from july to december Seven CBOs registered Staff supported for quarters in mobilization		Staff salaries paid by 28th; of every month staff supervised quarterly reports developed sub county staff supported in community mobilization and sensitization computer supplies and repairs made quarterly staff meetings held CSOs&activities monitored	18 staff members paid quarter salary of Oct,Nov & Dec 3 CBOs registered Quarterly reports developed 27 Sub county based staff supported in community mobilization and sensitization
211101 General Staff Salaries	180,327	45,082	25 %		0
227001 Travel inland	5,416	1,354	25 %		1,354
	Wage Rect:	180,327	45,082	25 %	0
	Non Wage Rect:	5,416	1,354	25 %	1,354
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	185,743	46,436	25 %	1,354
Reasons for over/under performance:					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	54 instructors facilitated 54 FAL Classes supervised Assorted Learning Materials Procured Proficiency test conducted 	79 instructors facilitated 100 classes operational		54 instructors facilitated 54 FAL Classes supervised	79 instructors facilitated 100 classes operational
227001 Travel inland	9,353	4,119	44 %		2,338

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

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	gender issues mainstreamed across departments and projects women day celebrated women groups accessed to livelihood loans district officials mentored in gender mainstreaming livelihood beneficiary groups trained on implementation modalities monitoring and evaluation conducted gender based violence cases handled 	21 UWEP groups funded 4 Gender Based Violence cases handled 26 UWEP project proposals submitted to line ministry	women groups accessed to livelihood loans monitoring and evaluation conducted gender based violence cases handled gender issues mainstreamed across departments and projects	21 UWEP groups funded 4 Gender Based Violence cases handled 26 UWEP project proposals submitted to line ministry
221002 Workshops and Seminars	5,000	2,500	50 %	1,250
221011 Printing, Stationery, Photocopying and Binding	1,039	517	50 %	259
227001 Travel inland	23,943	6,573	27 %	4,030
282101 Donations	147,473	147,473	100 %	147,473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	177,455	157,063	89 %	153,012
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	177,455	157,063	89 %	153,012

Reasons for over/under performance:

Received more funds under UWEP than than budgeted hence more 9 groups funds were not warranted pending approval of supplementary budget

Output : 108108 Children and Youth Services

N/A				
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Vote:552 Sironko District**Quarter2****Workplan : 9 Community Based Services**

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

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

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:

		Power bills paid Stationery and fuel procured		Power bills paid Stationery and fuel procured
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
223005 Electricity	200	50	25 %	0
227001 Travel inland	1,600	400	25 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	501	17 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	501	17 %	1

Reasons for over/under performance:

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

N/A

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

Reasons for over/under performance:

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

Vote:552 Sironko District**Quarter2****Workplan : 10 Planning**

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

Reasons for over/under performance: Low allocation by finance department to planning unit to facilitate routine filed activities

Output : 138302 District Planning

N/A

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Quarter2

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

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Quarter2

Workplan : 10 Planning

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

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Quarter2

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

Reasons for over/under performance: NA

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Handover and commissioning of government projects conducted involving RDC, CAO,LCV &DEC Members,DISO and technical staff	Completed projects commissioned and handed over to the beneficiary community or institution involving RDC, DISO, LCV and technical staff
	Internal Assessment conducted on compliance to government laws and guidelines	Performance review of DDPII conducted to evaluate progress for the medium term achievements to guide the preparation of DDPIII

227001 Travel inland	6,795	1,600	24 %
Wage Rect:	0	0	0 %
Non Wage Rect:	6,795	1,600	24 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	6,795	1,600	24 %

Reasons for over/under performance:

Capital Purchases

Output : 138372 Administrative Capital

N/A

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

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Workplan : 11 Internal Audit

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

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Non Standard Outputs:	110 Primary Schools Audited 18 Secondary Schools Audited 19 Rural Sub Counties Audited 29 Health Centers Audited 11 District Departments Audited Office Equipment Serviced maintained Continuous Professional Development Facilitated 3 Staff Training Conducted Small Office Equipments, Stationery Procured Staff Welfare Facilitated	Officiated handover of SAA who had been transferred to new stations Audited 18 s/c and compiled a report Conducted a special Audit for Budadiri TC 18 secondary schools were audited One special audit was conducted for Bukinyale p/s	110 Primary Schools Audited 18 Secondary Schools Audited 25 Rural Sub Counties Audited 29 Health Centers Audited 11 District Departments Audited	Officiated handover of SAA who had been transferred to new stations Audited 18 s/c and compiled a report Conducted a special Audit for Budadiri TC
211101 General Staff Salaries	29,556	14,778	50 %	7,389
221011 Printing, Stationery, Photocopying and Binding	2,000	955	48 %	490
221012 Small Office Equipment	1,000	1,280	128 %	980
227001 Travel inland	9,600	5,540	58 %	3,795
228003 Maintenance – Machinery, Equipment & Furniture	1,100	0	0 %	0
Wage Rect:	29,556	14,778	50 %	7,389
Non Wage Rect:	13,700	7,775	57 %	5,265
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,256	22,553	52 %	12,654
Reasons for over/under performance:	NA			
<i>Total For Internal Audit : Wage Rect:</i>	<i>55,813</i>	<i>27,907</i>	<i>50 %</i>	<i>13,953</i>
<i>Non-Wage Reccurent:</i>	<i>27,600</i>	<i>10,420</i>	<i>38 %</i>	<i>5,920</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>83,413</i>	<i>38,327</i>	<i>45.9 %</i>	<i>19,873</i>

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

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

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

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

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

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

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

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

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

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

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

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

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

Vote:552 Sironko District**Quarter2**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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