
Vote: 552 Sironko District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:552 Sironko District for FY 2015/16. 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:

Chief Administrative Officer, Sironko District

Date: 12/16/15

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

Vote: 552 Sironko District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	820,131	149,607	18%
2a. Discretionary Government Transfers	2,287,597	701,193	31%
2b. Conditional Government Transfers	15,970,110	4,812,665	30%
2c. Other Government Transfers	1,051,146	222,936	21%
3. Local Development Grant	640,094	128,019	20%
4. Donor Funding	953,323	167,740	18%
Total Revenues	21,722,400	6,182,159	28%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,152,395	340,681	339,574	30%	29%	100%
2 Finance	799,258	211,252	211,252	26%	26%	100%
3 Statutory Bodies	1,603,329	367,278	363,342	23%	23%	99%
4 Production and Marketing	381,420	84,128	72,150	22%	19%	86%
5 Health	3,383,415	931,464	909,270	28%	27%	98%
6 Education	11,657,198	3,631,298	3,573,296	31%	31%	98%
7a Roads and Engineering	1,125,028	281,656	269,847	25%	24%	96%
7b Water	596,471	103,911	98,587	17%	17%	95%
8 Natural Resources	137,976	31,877	29,962	23%	22%	94%
9 Community Based Services	682,067	101,483	87,608	15%	13%	86%
10 Planning	122,314	37,862	37,505	31%	31%	99%
11 Internal Audit	81,527	22,145	22,145	27%	27%	100%
Grand Total	21,722,400	6,145,035	6,014,539	28%	28%	98%
<i>Wage Rec't:</i>	12,619,996	4,020,532	4,015,703	32%	32%	100%
<i>Non Wage Rec't:</i>	5,770,269	1,535,379	1,521,952	27%	26%	99%
<i>Domestic Dev't</i>	2,378,813	455,220	363,839	19%	15%	80%
<i>Donor Dev't</i>	953,322	133,905	113,046	14%	12%	84%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The cumulative outturn for the first quarter was shs. 6,182,159,000 which was 28% of the approved budget of shs. 21,722,401,000. Over performance was due to salary arrears for May and June due to erroneous transfer of wage fund to URA. Of the shs. 6,182,159,000 received, shs 6,145,035,000 (99.3%) was disbursed to the spending accounts across departments as detailed above leaving 37,123,000 (UNICEF release came late and had not been transferred by 30th/9/2015). The cumulative expenditure across departments was shs.6,014,539,000 reflecting 98% absorption of the funds released and this is attributed to improved release arrangements by the MoFPED to LGs. The unspent balances of shs.167,620,000 is mainly on projects under departments due to procurement process delay and procedures.

Vote: 552 Sironko District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	820,131	149,607	18%
Group registration	1,480	120	8%
Other Fees and Charges	28,948	0	0%
Miscellaneous	5,056	29,580	585%
Market/Gate Charges	146,727	12,627	9%
Locally Raised Revenues		58,454	
Local Service Tax	79,101	28,100	36%
Local Hotel Tax	510	0	0%
Park Fees	68,170	0	0%
Inspection Fees	2,765	50	2%
Advertisements/Billboards	55,714	0	0%
Ground rent	37,565	0	0%
Business licences	35,098	5,730	16%
Application Fees	15,525	105	1%
Animal & Crop Husbandry related levies	2,500	11,770	471%
Agency Fees		1,010	
Advance Recoveries	7,335	0	0%
Land Fees	71,074	2,060	3%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,876	0	0%
Registration of Businesses	68,844	0	0%
Rent & rates-produced assets-from private entities	71,601	0	0%
Tax Tribunal - Court Charges and Fees	100	0	0%
Property related Duties/Fees	113,143	0	0%
2a. Discretionary Government Transfers	2,287,597	701,193	31%
District Unconditional Grant - Non Wage	387,696	96,924	25%
Transfer of Urban Unconditional Grant - Wage	280,558	75,677	27%
Transfer of District Unconditional Grant - Wage	1,262,031	391,351	31%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954	89,186	48%
Conditional Grant to DSC Chairs' Salaries	24,336	11,048	45%
Urban Unconditional Grant - Non Wage	148,023	37,006	25%
2b. Conditional Government Transfers	15,970,110	4,812,665	30%
Conditional Grant to Primary Education	644,548	203,063	32%
Conditional transfers to DSC Operational Costs	36,356	9,089	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	267,108	26,328	10%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,718	14,929	25%
Conditional transfer for Rural Water	437,850	87,570	20%
Conditional Grant to Community Devt Assistants Non Wage	4,008	3,608	90%
Conditional Grant to Women Youth and Disability Grant	14,432	3,608	25%
Conditional Grant to SFG	747,230	149,446	20%
Conditional Grant to Secondary Salaries	1,501,036	484,857	32%
Conditional Grant to Primary Salaries	6,992,936	2,287,075	33%
Conditional Grant to PHC - development	277,536	55,507	20%
Conditional Grant to PHC Salaries	2,250,255	733,422	33%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	25,696	6,424	25%
Conditional transfers to Production and Marketing	81,936	20,484	25%

Vote: 552 Sironko District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Functional Adult Lit	15,822	3,956	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Grant to NGO Hospitals	33,038	8,259	25%
Conditional Grant to PAF monitoring	62,919	15,730	25%
Conditional Grant to PHC- Non wage	153,007	38,252	25%
Conditional Grant to Secondary Education	1,256,244	411,667	33%
Conditional transfers to School Inspection Grant	35,508	8,877	25%
Conditional transfers to Special Grant for PWDs	30,132	7,533	25%
Construction of Secondary Schools	28,483	5,697	20%
Pension and Gratuity for Local Governments	183,201	59,470	32%
Roads Rehabilitation Grant	118,041	23,608	20%
Conditional Grant to Agric. Ext Salaries	149,529	37,382	25%
Pension for Teachers	541,542	101,324	19%
2c. Other Government Transfers	1,051,146	222,936	21%
VODP Phase 2	15,000	0	0%
Youth Livelihood Programme (YLP)	217,017	54,476	25%
support to recruit health staff		10,122	
UNEB/PLE	10,000	0	0%
PCY	20,000	0	0%
CAIIP II	47,113	0	0%
Roads Maintenance (Road Fund)	742,015	158,339	21%
3. Local Development Grant	640,094	128,019	20%
LGMSD (Former LGDP)	640,094	128,019	20%
4. Donor Funding	953,323	167,740	18%
SDS	562,912	104,012	18%
Uganda AIDS commision	40,000	0	0%
POLIO	262,967	0	0%
GAVI	14,916	0	0%
Donor Funding		33,833	
UNICEF	72,528	29,895	41%
Total Revenues	21,722,400	6,182,159	28%

(i) Cummulative Performance for Locally Raised Revenues

The first quarter local revenue outturn was shs.149,607,000 which was 18% of the overall local revenue budget of shs. 820,131,000 and 72% of the planned local revenue outturn for for first quarter of shs.205,033,000. Poor performance attributed to low outturn for all local revenue sources for the period under except for local service tax which performed far beyond the expected.

(ii) Cummulative Performance for Central Government Transfers

The first quarter central government releases amounted to shs.5,864,812,000 which was 29% of the approved central government budget to the district of shs.19,948,948,000 and 118% of planned budget for the first quarter budget of shs.4984,736,000. Over performance was attributed to wage arrears which accumulated due to erroneous transfer of wage funds for the month of May and June to URA during deduction processing by Accountant general's office. The release for capital development grants for the period under.(release was not based on pro-rata but rather on the needs for such funding the period.thus most of the development grants performed at 20%.

(iii) Cummulative Performance for Donor Funding

First quarter donor budget support outturn was shs. 167,740,000 which was 18% of the approved budget for donor funding and 70.3% of the planned quarterly donor budget of shs. 238,331,000. Under performance was attributed to performance scores for the sectors benefiting from SDS -USIAD grant, no release for GAVI, Uganda AIDS commission ,and polio.

Vote: 552 Sironko District**2015/16 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	898,051	292,607	33%	224,513	292,607	130%
Conditional Grant to PAF monitoring	35,246	8,662	25%	8,811	8,662	98%
Locally Raised Revenues	97,098	13,105	13%	24,275	13,105	54%
Multi-Sectoral Transfers to LLGs	300,944	85,736	28%	75,236	85,736	114%
District Unconditional Grant - Non Wage	96,710	47,572	49%	24,177	47,572	197%
Transfer of District Unconditional Grant - Wage	368,053	137,531	37%	92,013	137,531	149%
<i>Development Revenues</i>	254,345	48,074	19%	63,586	48,074	76%
Donor Funding	4,395	0	0%	1,099	0	0%
LGMSD (Former LGDP)	241,404	46,341	19%	60,351	46,341	77%
Multi-Sectoral Transfers to LLGs	8,546	1,734	20%	2,137	1,734	81%
Total Revenues	1,152,395	340,681	30%	288,099	340,681	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	898,051	292,143	33%	251,394	292,143	116%
Wage	492,707	183,240	37%	158,334	183,240	116%
Non Wage	405,343	108,902	27%	93,060	108,902	117%
<i>Development Expenditure</i>	254,345	47,431	19%	63,586	47,431	75%
Domestic Development	249,950	47,431	19%	62,487	47,431	76%
Donor Development	4,395	0	0%	1,099	0	0%
Total Expenditure	1,152,395	339,574	29%	314,980	339,574	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		464	0%			
<i>Development Balances</i>		643	0%			
Domestic Development		643	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,107	0%			

The departmental outturn first quarter was shs 340,681,000 which which was 30% of the approved budget of shs. 1,152,395,000 and 118% of the planned budget for the first quarter. Over performance was due to over high allocation unconditional nonwage and unconditional wage (due wage processing errors for the month June 2015), and multisectoral transfers for LLGs recurrent.

The cumulative expenditure as at 30th september was shs. 339,574,000 which was 29% of the approved expenditure and 108% of the planned expenditure for the first quarter FY2015/16. Balance that remained on account as at 30th September 2015 was shs.1,107,000 for bank charges

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance on the account is meant for bank account operations

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of existing administrative buildings rehabilitated (PRDP)	2	0
No. of solar panels purchased and installed (PRDP)	8	1
No. of computers, printers and sets of office furniture purchased (PRDP)	5	0
No. (and type) of capacity building sessions undertaken	6	4
Availability and implementation of LG capacity building policy and plan	YES	Yes
%age of LG establish posts filled	65	45
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
Function Cost (US\$ '000)	1,152,395	339,574
Cost of Workplan (US\$ '000):	1,152,395	339,574

4 Staff trained in career development (Town clekr Budadiri TC, sub county chief Bukiyi, Examiner of accounts Sironko, Completion of re-wiring of th administration block, procurement of two sets of sofa set for CAO and chairperson's office, supervision of LLGs, salary processing for all staff, servicing and maintenance of CAO's vehicle, facilitated CAO's office for workshops, pursuing legal matters in court.

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	798,566	210,057	26%	199,641	210,057	105%
Locally Raised Revenues	101,638	49,216	48%	25,410	49,216	194%
Multi-Sectoral Transfers to LLGs	202,199	69,130	34%	50,550	69,130	137%
District Unconditional Grant - Non Wage	76,266	5,152	7%	19,066	5,152	27%
Transfer of District Unconditional Grant - Wage	418,463	86,559	21%	104,616	86,559	83%
<i>Development Revenues</i>	692	1,195	173%	173	1,195	690%
Multi-Sectoral Transfers to LLGs	692	1,195	173%	173	1,195	690%
Total Revenues	799,258	211,252	26%	199,815	211,252	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	798,566	210,056	26%	154,398	210,056	136%
Wage	486,254	107,575	22%	74,434	107,575	145%
Non Wage	312,312	102,481	33%	79,964	102,481	128%
<i>Development Expenditure</i>	692	1,196	173%	173	1,196	691%
Domestic Development	692	1,196	173%	173	1,196	691%
Donor Development	0	0		0	0	
Total Expenditure	799,258	211,252	26%	154,571	211,252	137%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		-1	0%			
Domestic Development		-1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department has an annual plan of shs 799,258,000 & funds so far received were shs 211,252,000 which is 106% of the quarter budget & 26% of the Annual Budget. Over performance was due to over payment on Salaries due to June salary payment challenges.

The Q1 budget was shs 199,815,000 & the sector received shs 211,252,000 representing 106% of the quarter budget, despite higher outturn there was under performance on unconditional nonwage which performed at 27% & the over performance in local revenue was due to allocation for procurement of Printed stationary which is procured at the beginning of the financial year & Local Service Tax which is also mostly received in Q1

The Q1 expenditure was shs 211,252,000 against a planned budget of shs 154,571,000 performing at 137% in the Quarter and Annual performance at 26%. No account balance remained.

Reasons that led to the department to remain with unspent balances in section C above

All funds received were spent in the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2015	31/08/2015
Value of LG service tax collection	79101183	41752500
Value of Hotel Tax Collected	510000	0
Value of Other Local Revenue Collections	790428034	112704617
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/04/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	15/06/2014
Date for submitting annual LG final accounts to Auditor General	15/09/2015	31/08/2015
	Function Cost (UShs '000)	211,252
	Cost of Workplan (UShs '000):	211,252

Final Accounts prepared & submitted to Auditor General & Accountant General on 31/08/2015, Annual performance report prepared & submitted to MOFPED & District Executive committee on 31/08/2015, 31 Staff Salaries paid for June, July, August & September 2015, 3 monthly accountability reports prepared and submitted to district executive committee, 3 Release schedules collected from MOFPED & Followup on Salary & salary arrears issues with MOFPED carried out, Consultations on the new chart of Accounts for the new system (IFMS) made with MOLG, 1 National workshops- the launching of IFMS attended at Pretare Hotel - Kampala, 23 News papers procured for July, August & September 2015, Accountable stationary procured monthly, Fuel, oil & lubricants paid for monitoring of LLGs, Installation of Anti-virus & servicing of 2 Computers carried out, 6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C supervised on revenue collection, Revenue mobilization and backstopping of & Routine monitoring carried out in all the 19 sub-counties, Audit documents prepared for Auditor General's responses, Fuel procured for Generator for IFMS installation & Supervision of LLGs, Assorted stationary procured, Entertainment during launching of IFMs training at district headquarters by MOLG, IFMS training organized by MoLG attend at MOFPED - Computer Services, Budget Data collected from Sub-counties for consolidation in the Main budget - OBT document, 3 Monthly financial reports for July, August & September 2015 prepared and submitted to District Executive committee, Bank transactions handled by the District Cashier - [Facilitation to Banks, photocopying financial transactions], URA returns filed for 1st Quarter & PAYE receipts collected from URA offices - Kampala; URA payments registered & E-tax returns handled with URA - Mbale offices, Salary documents for F/Y 2014/2015 prepared for updating books of accounts [Payment Registers, Bank of Uganda Bank Statements & Invoices printed], Audit Exit meeting documents organized and attended at Auditor General's Office - Kampala, Financial tracker prepared and submitted to OPM - Kampala on NUSAF projects, Followup supervision on sub-counties for submission of 35% to the district & collection of revenue returns done, 1 URA Workshop attended in Soroti by Senior Accountant, Virements, Reallocations & Revised budget Estimates for F/Y 2014/2015 prepared

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,603,329	367,178	23%	400,832	367,178	92%
Conditional transfers to Contracts Committee/DSC/PA	59,718	14,929	25%	14,929	14,929	100%
Conditional transfers to DSC Operational Costs	36,356	9,089	25%	9,089	9,089	100%
Conditional transfers to Councillors allowances and Ex-gratia	267,108	26,328	10%	66,777	26,328	39%
Pension for Teachers	541,542	101,324	19%	135,385	101,324	75%
Pension and Gratuity for Local Governments	183,201	59,470	32%	45,800	59,470	130%
Locally Raised Revenues	141,870	14,860	10%	35,467	14,860	42%
Other Transfers from Central Government		10,122		0	10,122	
Multi-Sectoral Transfers to LLGs	119,699	18,601	16%	29,925	18,601	62%
District Unconditional Grant - Non Wage	16,895	6,015	36%	4,224	6,015	142%
Conditional Grant to DSC Chairs' Salaries	24,336	11,048	45%	6,084	11,048	182%
Conditional transfers to Salary and Gratuity for LG employees	184,954	89,186	48%	46,238	89,186	193%
Transfer of Urban Unconditional Grant - Wage		2,120		0	2,120	
Transfer of District Unconditional Grant - Wage	27,652	4,086	15%	6,913	4,086	59%
<i>Development Revenues</i>		100		0	100	
Multi-Sectoral Transfers to LLGs		100		0	100	
Total Revenues	1,603,329	367,278	23%	400,832	367,278	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,603,329	363,242	23%	400,832	363,242	91%
Wage	236,943	19,089	8%	59,236	19,089	32%
Non Wage	1,366,386	344,154	25%	341,597	344,154	101%
<i>Development Expenditure</i>	0	100		0	100	
Domestic Development	0	100		0	100	
Donor Development	0	0		0	0	
Total Expenditure	1,603,329	363,342	23%	400,832	363,342	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,935	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,935	0%			

The departmental outturn first quarter was shs 367,278,000 which which was 23% of the approved budget of shs. 1,603,329,000 and 9% of the planned budget for the first quarter. Lower performance was due to lower for councillors allowance and Ex-gratia, pension for teachers, local revenue allocation, and multisectoral transfers for LLGs. However, there was over allocation of non wage to the department due to council activities.

The cumulative expenditure as at 30th september was shs. 363,342,000 which was 23% of the approved expenditure and 91% of the planned expenditure for the first quarter FY2015/16. Balance that remained on account as at 30th September 2015 was shs.3,935,000 mainly for institutional and surveying

Reasons that led to the department to remain with unspent balances in section C above

The unspent balances of shs. 3,935,000 was for institutional land surveying which had not been executed.

(ii) Highlights of Physical Performance

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	200	50
No. of Land board meetings	8	1
No. of Auditor Generals queries reviewed per LG	3	0
No. of LG PAC reports discussed by Council	3	0
Function Cost (UShs '000)	1,603,329	363,342
Cost of Workplan (UShs '000):	1,603,329	363,342

1 State of affairs report presented & discussed & workplans revised, ULGA meeting attended by Clerk to Council, District chairperson & Speaker, Incapacity/Death contribution made to Councillor Deo Bulafu, Evaluation & Approval of prequalified firms, 1 Standing Committee Session held District State of affairs report Approved, LCV Councillors monthly allowance paid to 30 Councillors & 1 Deputy Speaker for July, August & September 2015.

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	300,434	68,775	23%	75,108	68,775	92%
Conditional Grant to Agric. Ext Salaries	149,529	37,382	25%	37,382	37,382	100%
Conditional transfers to Production and Marketing	27,136	6,760	25%	6,784	6,760	100%
Locally Raised Revenues	6,711	600	9%	1,678	600	36%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	901	0	0%	225	0	0%
District Unconditional Grant - Non Wage	3,028	0	0%	757	0	0%
Transfer of District Unconditional Grant - Wage	98,129	24,033	24%	24,532	24,033	98%
<i>Development Revenues</i>	80,987	15,354	19%	20,247	15,354	76%
Conditional transfers to Production and Marketing	54,801	13,724	25%	13,700	13,724	100%
LGMSD (Former LGDP)	15,347	0	0%	3,837	0	0%
Multi-Sectoral Transfers to LLGs	10,839	1,629	15%	2,710	1,629	60%
Total Revenues	381,420	84,128	22%	95,355	84,128	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	300,434	63,623	21%	75,472	63,623	84%
Wage	247,658	51,325	21%	61,914	51,325	83%
Non Wage	52,776	12,299	23%	13,558	12,299	91%
<i>Development Expenditure</i>	80,987	8,526	11%	19,883	8,526	43%
Domestic Development	80,987	8,526	11%	19,883	8,526	43%
Donor Development	0	0		0	0	
Total Expenditure	381,420	72,150	19%	95,355	72,150	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,151	2%			
<i>Development Balances</i>		6,827	8%			
Domestic Development		6,827	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,979	3%			

The department outturn for the Q1 was shs. 84,128,000 which was 22% of the approved budget of shs. 381,420,000 and 88% of the planned budget for the period under review of shs. 95,355,000. Under performance was due to low outturn for Local revenue, non allocation of unconditional wage, and other government transfers and multisectoral transfers for LLGs. However, despite that there was an over outturn for wage due salary arrears for the month of June 2015 which was not paid due to erroneous transfers of wage funds to URA by the office of the Accountant general.

The cumulative expenditure for Q1 was shs. 72,150,000 which was 19% of the approved expenditure and 76% of the planned expenditure for Q1. Under performance was attributed to the reasons above and also delays in procurement process for projects across department.

The balance on account was shs.11,979,000 for projects whose procurement process was still ongoing.

Reasons that led to the department to remain with unspent balances in section C above

Unspent balances of shs 11,979,000 is for Production procurements which was still on going, amounting to the Unspent Balance for the Quarter, which is currently insufficient to execute the procurements, until quarter 2 releases are realised.

(ii) Highlights of Physical Performance

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	21	21
Function Cost (US\$ '000)	2,750	0
Function: 0182 District Production Services		
No. of livestock vaccinated	875000	218750
No. of livestock by type undertaken in the slaughter slabs	4500	1125
No. of fish ponds constructed and maintained	5	0
No. of fish ponds stocked	10	0
No. of tsetse traps deployed and maintained	100	25
No of slaughter slabs constructed	1	0
Function Cost (US\$ '000)	368,958	70,757
Function: 0183 District Commercial Services		
No of cooperative groups supervised	10	5
No. of cooperative groups mobilised for registration	10	5
No. of cooperatives assisted in registration	10	0
A report on the nature of value addition support existing and needed	YES	No
Function Cost (US\$ '000)	9,712	1,393
Cost of Workplan (US\$ '000):	381,420	72,150

Staff Salaries paid for July, August & September 2015 ,1 Planning and review meeting for Heads of sectors held at district headquarters, Utility Bills - UMEME paid on time at district HQTs ,Veterinary Sector vaccinated 175,600 animals i.e (5,000 heads of cattle against FMD,600 Dogs/Cats against Rabies Disease and , 170 ,000 birds against NCD/IB , in all the 21 LLGs. Crop Sector conducted 1 Pest ad Disease Surveillance,1 Agri Staff Review meeting and Agric Data Collection ,and Fisheries Sector conducted 1 Quality Assurance field visits on Fish Markets and 1 Fisheries Staff Performance Review meeting, Entomology Sector carried out 2 Tsetse/Tryps Surveillance and 1 MAAIF Consultative meeting

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,496,398	786,383	32%	624,100	786,383	126%
Conditional Grant to PHC Salaries	2,250,255	733,422	33%	562,564	733,422	130%
Conditional Grant to PHC- Non wage	153,007	38,252	25%	38,252	38,252	100%
Conditional Grant to NGO Hospitals	33,038	8,259	25%	8,259	8,259	100%
Locally Raised Revenues	6,413	1,023	16%	1,603	1,023	64%
Multi-Sectoral Transfers to LLGs	50,658	5,427	11%	12,664	5,427	43%
District Unconditional Grant - Non Wage	3,028	0	0%	757	0	0%
<i>Development Revenues</i>	887,017	145,081	16%	221,754	145,081	65%
Conditional Grant to PHC - development	277,536	55,507	20%	69,384	55,507	80%
Donor Funding	608,876	89,155	15%	152,219	89,155	59%
Multi-Sectoral Transfers to LLGs	605	418	69%	151	418	276%
Total Revenues	3,383,415	931,464	28%	845,854	931,464	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,496,398	785,290	31%	624,100	785,290	126%
Wage	2,250,255	733,422	33%	562,564	733,422	130%
Non Wage	246,144	51,868	21%	61,537	51,868	84%
<i>Development Expenditure</i>	887,017	123,980	14%	221,753	123,980	56%
Domestic Development	278,141	55,684	20%	69,535	55,684	80%
Donor Development	608,876	68,296	11%	152,219	68,296	45%
Total Expenditure	3,383,415	909,270	27%	845,854	909,270	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,094	0%			
<i>Development Balances</i>		21,100	2%			
Domestic Development		241	0%			
Donor Development		20,859	3%			
Total Unspent Balance (Provide details as an annex)		22,194	1%			

The department outturn for the Q1 was shs. 931,464,000 which was 28% of the approved budget of shs. 3,383,415,000 and 110% of the planned budget for the period under review of shs. 931,464,000. Over performance was due to over outturn for wage due salary arrears for the month of June 2015 which was not paid due to erroneous transfers of wage funds to URA by the office of the Accountant general.

The cumulative expenditure for Q1 was shs. 909,270,000 which was 27% of the approved expenditure and 107% of the planned expenditure for Q1. Over performance was attributed to the above reasons for the releases for the first quarter.

The balance on account was shs.25,324,000 for rural water projects

Reasons that led to the department to remain with unspent balances in section C above

The funds were not spent because the procurement process for PHC development projects was not yet completed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of new standard pit latrines constructed in a village	6	0
No. of villages which have been declared Open Defecation Free(ODF)	0	1
No of healthcentres rehabilitated (PRDP)	1	1
No. and proportion of deliveries conducted in the Govt. health facilities	10908	502
%age of approved posts filled with qualified health workers	65	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	23	58
No. of children immunized with Pentavalent vaccine	10935	2263
No of maternity wards rehabilitated (PRDP)	1	0
No of OPD and other wards rehabilitated	0	1
No of OPD and other wards constructed (PRDP)	3	0
No of OPD and other wards rehabilitated (PRDP)	3	0
Value of essential medicines and health supplies delivered to health facilities by NMS	552210498	648494591
Number of health facilities reporting no stock out of the 6 tracer drugs.	23	16
Number of outpatients that visited the NGO Basic health facilities	27255	3514
Number of inpatients that visited the NGO Basic health facilities	686	167
No. and proportion of deliveries conducted in the NGO Basic health facilities	130	5
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5938	405
Number of trained health workers in health centers	321	296
No.of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	223879	44073
Number of inpatients that visited the Govt. health facilities.	6064	745
No of theatres rehabilitated (PRDP)	1	1
Function Cost (US\$ '000)	3,383,415	909,270
Cost of Workplan (US\$ '000):	3,383,415	909,270

The key outputs achieved for the first quarter included; Payment of outstanding obligations on DHO's office construction, fencing of Buwasa HCIV, pit latrine and Buwasa HCIV, supervision of LHUs, motorcycle servicing, transportation of Blood samples for CD4 count testing, technical supervision of projects, submission of Q1 report to MoH, 170,233,858 worth of essential medicines delivered to 22 Government Aided health facilities by National Medical Stores, holding quarterly DHMT meeting under SDS, training of 695 VHT.

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,498,628	3,409,912	32%	2,622,157	3,409,912	130%
Conditional Grant to Primary Salaries	6,992,936	2,287,075	33%	1,748,234	2,287,075	131%
Conditional Grant to Secondary Salaries	1,501,036	484,857	32%	375,259	484,857	129%
Conditional Grant to Primary Education	644,548	203,063	32%	161,137	203,063	126%
Conditional Grant to Secondary Education	1,256,244	411,667	33%	314,061	411,667	131%
Conditional transfers to School Inspection Grant	35,508	8,877	25%	8,877	8,877	100%
Locally Raised Revenues	3,526	0	0%	882	0	0%
Other Transfers from Central Government	10,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	6,209	250	4%	1,552	250	16%
District Unconditional Grant - Non Wage	4,940	525	11%	1,235	525	43%
Transfer of District Unconditional Grant - Wage	43,680	13,598	31%	10,920	13,598	125%
<i>Development Revenues</i>	1,158,570	221,386	19%	289,642	221,386	76%
Conditional Grant to SFG	747,230	149,446	20%	186,807	149,446	80%
Construction of Secondary Schools	28,483	5,697	20%	7,121	5,697	80%
Donor Funding	233,418	44,750	19%	58,355	44,750	77%
LGMSD (Former LGDP)	111,840	17,616	16%	27,960	17,616	63%
Multi-Sectoral Transfers to LLGs	37,599	3,877	10%	9,400	3,877	41%
Total Revenues	11,657,198	3,631,298	31%	2,911,799	3,631,298	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,498,628	3,409,894	32%	2,624,657	3,409,894	130%
Wage	8,537,653	2,785,528	33%	2,134,413	2,785,528	131%
Non Wage	1,960,975	624,365	32%	490,244	624,365	127%
<i>Development Expenditure</i>	1,158,570	163,402	14%	287,143	163,402	57%
Domestic Development	925,152	118,653	13%	231,469	118,653	51%
Donor Development	233,418	44,750	19%	55,673	44,750	80%
Total Expenditure	11,657,198	3,573,296	31%	2,911,799	3,573,296	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18	0%			
<i>Development Balances</i>		57,983	5%			
Domestic Development		57,983	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		58,002	0%			

The department outturn for the Q1 was shs. 3,631,298,000 which was 31% of the approved budget of shs. 11,657,198,000 and 125% of the planned budget for the period under review of shs. 2,911,799,000. Over performance was due to salary arrears which had accumulated for May, June, due to erroneous transfers to URA, higher outturn for UPE, USE, and low outturn for LGMSD, donor funding as indicated.

The cumulative expenditure for Q1 was shs. 3,573,296,000 which was 31% of the approved expenditure and 123% of the planned expenditure for Q1. Over performance was attributed to the above reasons in regard to releases for wage, UPE, USE.

The balance on account was shs. 58,002,000 for constructions under SFG.

Reasons that led to the department to remain with unspent balances in section C above

Unspent balances was due to delayed procurement for construction works. (classrooms, staff houses and pit latrines.)

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1249	1245
No. of qualified primary teachers	1249	1245
No. of pupils enrolled in UPE	64886	69483
No. of student drop-outs	3085	771
No. of Students passing in grade one	194	0
No. of pupils sitting PLE	4140	0
No. of classrooms constructed in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	14	5
No. of classrooms rehabilitated in UPE (PRDP)	5	0
No. of latrine stances constructed	20	5
No. of latrine stances constructed (PRDP)	30	5
No. of teacher houses constructed	5	4
No. of primary schools receiving furniture	1	1
No. of primary schools receiving furniture (PRDP)	6	1
Function Cost (US\$ '000)	8,538,153	2,600,115
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	225	225
No. of students passing O level	537	0
No. of students sitting O level	2069	0
No. of students enrolled in USE	10669	9920
No. of classrooms constructed in USE	4	4
Function Cost (US\$ '000)	2,787,973	902,220
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	138	138
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	328,371	70,961
Function: 0785 Special Needs Education		
No. of SNE facilities operational	138	138
No. of children accessing SNE facilities	100	100
Function Cost (US\$ '000)	2,700	0
Cost of Workplan (US\$ '000):	11,657,198	3,573,296

Teachers' house Construction at Bumulegi P/s in Bugitimwa S/c, Bumulegi parish - under SFG, Physical site assessment in preparation for BOQs for construction of Teachers houses, classroom and pit latrine construction was done and Rolled over projects for F/Y 2014/2015 monitored by social services committee and technical staff. Payment of retention for some sites done

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	899,695	246,487	27%	224,924	246,487	110%
Locally Raised Revenues	4,550	0	0%	1,138	0	0%
Other Transfers from Central Government	742,015	209,094	28%	185,504	209,094	113%
Multi-Sectoral Transfers to LLGs	100,759	2,980	3%	25,190	2,980	12%
District Unconditional Grant - Non Wage	4,622	17,000	368%	1,155	17,000	1471%
Transfer of District Unconditional Grant - Wage	47,750	17,412	36%	11,937	17,412	146%
<i>Development Revenues</i>	225,333	35,169	16%	56,333	35,169	62%
Roads Rehabilitation Grant	118,041	23,608	20%	29,510	23,608	80%
LGMSD (Former LGDP)	20,178	10,301	51%	5,044	10,301	204%
Other Transfers from Central Government	47,113	0	0%	11,779	0	0%
Multi-Sectoral Transfers to LLGs	40,000	1,260	3%	10,000	1,260	13%
Total Revenues	1,125,028	281,656	25%	281,257	281,656	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	899,695	245,827	27%	223,869	245,827	110%
Wage	56,150	17,412	31%	14,038	17,412	124%
Non Wage	843,546	228,415	27%	209,831	228,415	109%
<i>Development Expenditure</i>	225,333	24,020	11%	57,388	24,020	42%
Domestic Development	225,333	24,020	11%	57,388	24,020	42%
Donor Development	0	0		0	0	
Total Expenditure	1,125,028	269,847	24%	281,257	269,847	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		660	0%			
<i>Development Balances</i>		11,149	5%			
Domestic Development		11,149	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,809	1%			

The department outturn for the Q1 was shs. 281,656,000 which was 25% of the approved budget of shs. 1,125,028,000 and 100% of the planned budget for the period under review of shs. 281,257,000. However, despite that there was an over outturn for wage due salary arrears for the month of June 2015 which was not paid due to erroneous transfers of wage funds to URA by the office of the Accountant general, LGMSD, other government transfers (URF) allocation which were based on the need,

The cumulative expenditure for Q1 was shs. 269,847,000 which was 24% of the approved expenditure and 96% of the planned expenditure for Q1. Under performance was attributed to the delays in the procurement process to approve the purchases of materials for road works and heavy rains in the month of August.

The balance on account was shs.11,809,000 for materials i.e murrum, culverts

Reasons that led to the department to remain with unspent balances in section C above

Unspent balances was due to heavy rains that have hindered the routine maintenance works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 552 Sironko District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads periodically maintained	7	0
No. of Bridges Constructed (PRDP)	1	5
No of bottle necks removed from CARs	19	0
Length in Km of District roads routinely maintained	220	17
Length in Km. of rural roads rehabilitated	3	3
Length in Km. of rural roads rehabilitated (PRDP)	3	0
Length in Km of Urban unpaved roads routinely maintained	45	45
Length in Km of Urban unpaved roads periodically maintained	6	6
Function Cost (US\$ '000)	1,120,478	269,847
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	4,550	0
Cost of Workplan (US\$ '000):	1,125,028	269,847

17 Km of Routine Maintenance (10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 4 Km Bukhulo Nakhuba in Budama & Mpogo parishes in Bukhulo Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], Vehicle No LG003 - 106 repaired, Spare parts supplied for Vehicle No LG 0004 - 106 & Tipper No LG 0002 - 106

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	92,073	10,913	12%	23,018	10,913	47%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	57,492	250	0%	14,373	250	2%
Transfer of District Unconditional Grant - Wage	12,581	5,163	41%	3,145	5,163	164%
<i>Development Revenues</i>	504,398	92,998	18%	126,100	92,998	74%
Conditional transfer for Rural Water	437,850	87,570	20%	109,463	87,570	80%
Multi-Sectoral Transfers to LLGs	66,548	5,428	8%	16,637	5,428	33%
Total Revenues	596,471	103,911	17%	149,118	103,911	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,073	6,163	7%	23,018	6,163	27%
Wage	12,581	5,163	41%	3,145	5,163	164%
Non Wage	79,492	1,000	1%	19,873	1,000	5%
<i>Development Expenditure</i>	504,398	92,424	18%	126,100	92,424	73%
Domestic Development	504,398	92,424	18%	126,100	92,424	73%
Donor Development	0	0		0	0	
Total Expenditure	596,471	98,587	17%	149,118	98,587	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,750	5%			
<i>Development Balances</i>		574	0%			
Domestic Development		574	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,324	1%			

The department outturn for the Q1 was shs. 103,911,000 which was 17% of the approved budget of shs. 596,911,000 and 70% of the planned budget for the period under review of shs. 149,118,000. Under performance was due to low outturn for rural water grant, multisectoral transfers for LLGs. However, despite that there was an over outturn for wage due salary arrears for the month of June 2015 which was not paid due to erroneous transfers of wage funds to URA by the office of the Accountant general.

The cumulative expenditure for Q1 was shs. 98,587,000 which was 17% of the approved expenditure and 66% of the planned expenditure for Q1. Under performance was attributed to the rural water grant release arrangements for the period under review which was based on need as opposed to pro-rata basis since during the period limited procured commitments are expected.

The balance on account was shs. 5,324,000 for rural water projects whose procurement process was not complete.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balances of shs 5,324,000 for development projects under the rural water grant whose procurement process had not been concluded.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water points tested for quality	130	40
No. of District Water Supply and Sanitation Coordination Meetings	20	5
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	130	40
% of rural water point sources functional (Gravity Flow Scheme)	80	85
% of rural water point sources functional (Shallow Wells)	80	80
No. of water pump mechanics, scheme attendants and caretakers trained	34	0
No. of water and Sanitation promotional events undertaken	80	0
No. of water user committees formed.	50	0
No. Of Water User Committee members trained	50	0
No. of supervision visits during and after construction	200	50
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	24	1
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of springs protected	23	0
No. of springs protected (PRDP)	2	0
No. of deep boreholes drilled (hand pump, motorised)	2	0
No. of deep boreholes rehabilitated	10	1
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	38	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
Function Cost (US\$ '000)	596,471	98,587
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	596,471	98,587

19 Old sources tested for water quality, 50 Construction Visits made in all constructions (Old & New), 1 District water supply and sanitation coordination committee meetings held, 3 District water office monthly meetings held at water office, 1 Social mobilisers meetings held, 1 Planning and advocacy meeting at District Headquarter, support post construction committees, inspected all water points, facilitated water quality testing for 20 old and 20 new water facilities, paid outstanding obligation for bore hole drilling for FY2014/15, Completion of Bukyambi GFS, Butandiga, and Nakizingwe extensions.

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	119,822	31,877	27%	29,956	31,877	106%
Conditional Grant to District Natural Res. - Wetlands (25,696	6,424	25%	6,424	6,424	100%
Locally Raised Revenues	9,100	706	8%	2,275	706	31%
Multi-Sectoral Transfers to LLGs	1,800	0	0%	450	0	0%
District Unconditional Grant - Non Wage	21,515	0	0%	5,379	0	0%
Transfer of District Unconditional Grant - Wage	61,711	24,747	40%	15,428	24,747	160%
<i>Development Revenues</i>	18,154	0	0%	4,539	0	0%
LGMSD (Former LGDP)	10,500	0	0%	2,625	0	0%
Multi-Sectoral Transfers to LLGs	7,654	0	0%	1,914	0	0%
Total Revenues	137,976	31,877	23%	34,494	31,877	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	119,822	29,962	25%	29,956	29,962	100%
Wage	61,711	24,747	40%	15,428	24,747	160%
Non Wage	58,111	5,215	9%	14,528	5,215	36%
<i>Development Expenditure</i>	18,154	0	0%	4,539	0	0%
Domestic Development	18,154	0	0%	4,539	0	0%
Donor Development	0	0		0	0	
Total Expenditure	137,976	29,962	22%	34,494	29,962	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,915	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,915	1%			

The departmental outturn for the first quarter was shs. 31,877,000 which was 23% of the approved budget of shs. 137,976,000 and 92% of the planned budget for Q1 under performance was attributed to none allocation of local revenue, unconditional nonwage, LGMSD, and multisectoral transfers to LLGs to the department during the period under review. The cumulative expenditure for the department was shs. 29,962,000 which was 22% of the approved expenditure and 87% of the planned expenditure for Q1. Balance that remained on account was shs. 1,915,000

Reasons that led to the department to remain with unspent balances in section C above

The Unspent balances on the account is to cater trainings, however the funds available were not enough. This will be topped up with 2nd quarter release in order to fund the activity

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Wetland Action Plans and regulations developed	3	0
Area (Ha) of Wetlands demarcated and restored	3	0
No. of community women and men trained in ENR monitoring	105	0
No. of community women and men trained in ENR monitoring (PRDP)	420	0
No. of monitoring and compliance surveys undertaken	8	0
No. of environmental monitoring visits conducted (PRDP)	8	1
Area (Ha) of trees established (planted and surviving)	4	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
Function Cost (US\$ '000)	137,976	29,962
Cost of Workplan (US\$ '000):	137,976	29,962

The key physical performance highlights included; certification of projects on environmental compliance issues, mentored STPCs to develop climate change plans for all LLGs

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	498,838	87,876	18%	124,710	87,876	70%
Conditional Grant to Functional Adult Lit	15,822	3,956	25%	3,956	3,956	100%
Conditional Grant to Community Devt Assistants Non	4,008	3,608	90%	1,002	3,608	360%
Conditional Grant to Women Youth and Disability Gr	14,432	3,608	25%	3,608	3,608	100%
Conditional transfers to Special Grant for PWDs	30,132	7,533	25%	7,533	7,533	100%
Locally Raised Revenues	13,825	0	0%	3,456	0	0%
Other Transfers from Central Government	217,017	3,720	2%	54,254	3,720	7%
Multi-Sectoral Transfers to LLGs	55,705	3,832	7%	13,926	3,832	28%
District Unconditional Grant - Non Wage	7,462	0	0%	1,866	0	0%
Transfer of District Unconditional Grant - Wage	140,434	61,619	44%	35,108	61,619	176%
<i>Development Revenues</i>	183,229	13,608	7%	45,807	13,608	30%
Donor Funding	106,633	0	0%	26,658	0	0%
LGMSD (Former LGDP)	54,796	13,608	25%	13,699	13,608	99%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	1,800	0	0%	450	0	0%
Total Revenues	682,067	101,483	15%	170,517	101,483	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	498,838	87,608	18%	124,641	87,608	70%
Wage	158,285	61,619	39%	39,571	61,619	156%
Non Wage	340,553	25,989	8%	85,069	25,989	31%
<i>Development Expenditure</i>	183,229	0	0%	45,876	0	0%
Domestic Development	76,596	0	0%	19,149	0	0%
Donor Development	106,633	0	0%	26,727	0	0%
Total Expenditure	682,067	87,608	13%	170,517	87,608	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		268	0%			
<i>Development Balances</i>		13,608	7%			
Domestic Development		13,608	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		13,875	2%			

The departmental outturn for the first quarter was shs. 101,483,000 which was 15% of the approved budget budget for shs. 682,067,000 and 60 % of the planned budget for period under review of shs. 170,517,000. The low performance was attributed to non allocation of local revenue, unconditional non wage, and youth livelihood support programme (YLP), Donor funds mainly SDS which had had phased out support to the sector activities under OVC. The cumulative expenditure for the period under review was shs. 87,608,000 which was 13% of the approved expenditure and 51% of the planned expenditure of shs. 170,517,000. The balance on account was shs. 13,875,000 for CDD groups which had been assessed on the minimum requirements for accessing the grant.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balances on the account were for CDD groups which had just been completed for assessment on the minimum requirements for the accessing the grant.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 552 Sironko District**2015/16 Quarter 1****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	120	27
No. of Active Community Development Workers	21	18
No. FAL Learners Trained	1500	1463
No. of children cases (Juveniles) handled and settled	48	27
No. of Youth councils supported	22	22
No. of women councils supported	22	21
Function Cost (UShs '000)	682,067	87,608
Cost of Workplan (UShs '000):	682,067	87,608

1 Performance Report generated and submitted to line ministry of Gender, Youth day Celebrations attended, YLP stakeholders meeting held, 21 YLP groups submitted to Ministry of gender for approval and funding to tune of 156,081,618=, Recovered 13,509,350= under YLP, adult learning continued, monitoring of four PWD funded in the quarter done as follows: Napyo in Nalusala S/C(local goats 1,450 000=), Mushembe in Bukyambi S/C(improved goats 1,700,000=), Makudu in Buyobo S/C(local goats 1,450,000=), Bubetsye in Bukhulo S/C(local goats 1,700,000=). eighteen groups were assessed and four funded under CDD: Konge farmers in Nalusala S/C, party care(, Bubeza Integrated in Buwalasi S/C, party care, Mukwano in Zesui S/C, salon, Namugoye in Masaba S/C, salon. Women Council held one meeting and hosted Tororo district women council to share experiences. District Disability Council held one meeting, Cdos provided legal and child protection services to 503 OVC(280males&223females)while eleven CSOs reached 10,825 OVC(5358males&5467females)all entered in MGLSD OVC MIS website and 107 OVC(65males&42females) linked to early grade reading. 19 Sub-counties & 2 Town councils were Backstopped in community mobilization and empowerment

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	102,903	21,702	21%	25,727	21,702	84%
Conditional Grant to PAF monitoring	27,674	7,068	26%	6,918	7,068	102%
Locally Raised Revenues	5,687	800	14%	1,422	800	56%
Multi-Sectoral Transfers to LLGs	13,330	3,342	25%	3,332	3,342	100%
District Unconditional Grant - Non Wage	35,460	400	1%	8,866	400	5%
Transfer of District Unconditional Grant - Wage	20,753	10,092	49%	5,188	10,092	195%
<i>Development Revenues</i>	19,411	16,160	83%	4,853	16,160	333%
LGMSD (Former LGDP)	10,740	16,000	149%	2,685	16,000	596%
Locally Raised Revenues	7,160	0	0%	1,790	0	0%
Multi-Sectoral Transfers to LLGs	1,511	160	11%	378	160	42%
Total Revenues	122,314	37,862	31%	30,579	37,862	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	102,903	21,701	21%	25,726	21,701	84%
Wage	29,234	10,092	35%	7,309	10,092	138%
Non Wage	73,669	11,609	16%	18,418	11,609	63%
<i>Development Expenditure</i>	19,411	15,804	81%	4,853	15,804	326%
Domestic Development	19,411	15,804	81%	4,853	15,804	326%
Donor Development	0	0		0	0	
Total Expenditure	122,314	37,505	31%	30,579	37,505	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		356	2%			
Domestic Development		356	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		356	0%			

The district planning unit outturn as at 30th/9/2015 was shs 37,862,00, which was 31% of the approved departmental budget of shs.122,314,000 and 124% of the planned budget for shs.30,579,000. Over performance was attributed to wage arrears for the month of June 2014 which were not paid and thus paid in July 2015 and also LGMSD allocations to the departmental to address retention obligations for the projects implemented during FY2014/15 (pit latrine at the district headquarters). The cumulative expenditure as at 30th/9/2015 was shs. 37,505,000 which was 31% of the approved expenditure of shs122,314,000 and 123% of the planned expenditure for the first quarter of shs. 30,579,000. The unspent balance as at 30th/9/2015 was only shs. 356,000 as part of the retention commitments.

Reasons that led to the department to remain with unspent balances in section C above

The balance was for projects under retention implemented under the district planning unit.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	2
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	122,314	37,505

Vote: 552 Sironko District

2015/16 Quarter 1

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	122,314	37,505

The key performance highlights for the quarter included; compilation of 3 set of DTPC minutes, multisectoral monitoring, monitored LGMSD projects. facilitated district management committee meeting under SDS programme and preparation of OBT documents/reports to the MoPFED.

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	81,527	22,145	27%	20,382	22,145	109%
Locally Raised Revenues	5,688	1,355	24%	1,422	1,355	95%
Multi-Sectoral Transfers to LLGs	46,956	12,589	27%	11,739	12,589	107%
District Unconditional Grant - Non Wage	6,056	1,690	28%	1,514	1,690	112%
Transfer of District Unconditional Grant - Wage	22,828	6,511	29%	5,707	6,511	114%
Total Revenues	81,527	22,145	27%	20,382	22,145	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,527	22,145	27%	23,527	22,145	94%
Wage	50,565	16,490	33%	15,786	16,490	104%
Non Wage	30,962	5,655	18%	7,741	5,655	73%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	81,527	22,145	27%	23,527	22,145	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The departmental quarterly outturn for first ended 30th September 2015 was shs.22,145,000 which was 27% of the approved budget of shs. 81,527,000 and 109% of the planned budget for the period under review of shs.20,383,000. Over performance was attributed to higher outturn for unconditional nonwage for the quarter and the multisectoral transfers to LLGs. Mainly due to higher allocation of urban unconditional grant to auditor the section in Sironko Town council.

The departmental expenditure for the period under review was shs 221,145,000 which was 27% of the approved expenditure and 109% of the planned expenditure for period under review. This reflected 100% funds absorption in the sector. No account balance remained. Over expenditure above the planned was not matched to the allocation to the sector for the period under review.

Reasons that led to the department to remain with unspent balances in section C above

No account balance remained.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	02
Date of submitting Quarterly Internal Audit Reports	15/10/2015	15/10/2014
Function Cost (UShs '000)	81,527	22,145
Cost of Workplan (UShs '000):	81,527	22,145

Vote: 552 Sironko District

2015/16 Quarter 1

Workplan 11: Internal Audit

The outputs for the period under included; verification of road fund expenditure under force account, verification of desks supplied under education department to various schools (Butandiga, and Kiyanja primary schools, verification of inputs supplied to the district under OWC (Operation Wealth Creation).

Vote: 552 Sironko District

2015/16 Quarter 1

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	54 Staff Salaries paid timely	54 Staff Salaries paid for July, August and September 2015
	Staff end of year facilitated	Wages paid to the Office attendant and Secretary for May & June & July - September 2015
	3 Management and TPC meetings held	3 Management and TPC meetings held
	18 groups support under NUSAF II	Legal cases monitored i.e follow up on the case of Nagimesi Ed
	Stakeholders (public) sensitized on government programmes	
	12 Workshops attended by CAO	
	1 Vehicle maintai	
<i>General Staff Salaries</i>		137,532
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Workshops and Seminars</i>		8,258
<i>Welfare and Entertainment</i>		3,040
<i>Bank Charges and other Bank related costs</i>		605
<i>Electricity</i>		440
<i>Cleaning and Sanitation</i>		3,000
<i>Travel inland</i>		27,064
<i>Fuel, Lubricants and Oils</i>		5,500
<i>Fines and Penalties/ Court wards</i>		750
<i>Wage Rec't:</i>	109,740	137,532
<i>Non Wage Rec't:</i>	34,513	48,857
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	1,099	0
Total	145,353	186,389

Output: Human Resource Management

Non Standard Outputs:	Exception Reports generated per month and submitted to ministry of Public service & Finance	Signed payrolls and master data templates prepared and submitted to MOFPED
	3 Monthly Internent services suscriptions paid	Verification forms prepared and submitted to MOPS - Kampala
	Stationary procured for monthly payroll printing	Data entry forms for Salary captured and approved at MOPS
	4 National workshops attended	Salaries processed and paid for July, August and Sept
	Monthly Salary Mapping Te	

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		2,760
Travel inland		3,810
Wage Rec't:	9,399	0
Non Wage Rec't:	6,000	6,570
Domestic Dev't:		0
Donor Dev't:		
Total	15,399	6,570

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (3 Staff trained in career development (District planner-Administrative Law, Engineering officer, One CDO, office typist; Financial management, Training needs assessment carried out at District headquarters & LLGs - Rolling of the Capacity Building plan 21 Sub-accountants trained in Financial Management and Internal control at District HQs All Newly recruited staff orietation into public service by Principal Personnel officer HODs trained in climate change adaptation workshops carried out at the district headquarters 30 Non finance staff trained in budgeting, Accounting and Audit SAS, CDOs & SAA trained in development planning module)	4 (4 Staff facilitated for in career development Sub county chief -Bukiya, Town clerk Budadiri TC, examiner of Accounts Sironko TC, and Assistant Engineering officer;)
Availability and implementation of LG capacity building policy and plan	yes (District capacity building plan in place)	Yes (LG Capacity Building policy and plan implemented at district level)
Non Standard Outputs:	na	N/A
Staff Training		5,690
Wage Rec't:		
Non Wage Rec't:	500	
Domestic Dev't:	7,078	5,690
Donor Dev't:		
Total	7,578	5,690

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (LG Staff establishment posts filled up 65%)	45 (LG established posts filled at 45%)
Non Standard Outputs:	21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils) on government policies	21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils) on government policies
Travel inland		6,000
Wage Rec't:		

Vote: 552 Sironko District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

<i>Non Wage Rec't:</i>	1,250	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	6,000

Output: Assets and Facilities Management

No. of monitoring visits conducted	1 (1Monitoring reports produced 1 per quarter on the 21 LLGs in the district)	1 (1 Monitoring visits conducted 1 per quarter all the 21 LLGs in the district (captured under supervision of LLGs))
No. of monitoring reports generated	1 (1Monitoring reports produced 1 per quarter on the 21 LLGs in the district)	1 (1 Monitoring reports produced 1 per quarter on the 21 LLGs in the district)
Non Standard Outputs:	na	na
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	750

Output: PRDP-Monitoring

No. of monitoring visits conducted	1 (1 Monitoring visit conducted on all PRDP projects)	1 (1 Monitoring visits conducted on all PRDP projects)
No. of monitoring reports generated	1 (1 Monitoring report produced on monitored PRDP projects)	1 (1 Monitoring report produced on monitored projects)
Non Standard Outputs:	na	All ongoing Projects monitored by RDC's office
<i>Travel inland</i>		5,064
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	5,064
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	5,064

Output: Procurement Services

Non Standard Outputs:	Facilitation of procurment advertisement for projects	All planned outputs are for second quarter
	Procurment of stationery to facilitate production of bid documents	
	Facilitation to submit quarterly reports to PPDA	
	Fuel for routine supervision of projects/contract execution.	

<i>Advertising and Public Relations</i>		3,500
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Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,500

1a. Administration**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Initiation of the procurement process for the Procurement of furniture for CAO and District Chairperson (Two sets of 6 seater sofa sets three office chairs and one office desks for each office) i.e 6 office chairs and 2 office desks.	Two sets of 7 seater sofas, 2 coffee set tables with a glass top and 2 rolling chairs were procured for CAO and district chairperson's office.
<i>Furniture and fittings (Depreciation)</i>		14,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,015	14,800
<i>Donor Dev't:</i>		0
Total	5,015	14,800

Output: Other Capital

Non Standard Outputs:	Initiation of the procurement process for One solar system establishment at Zesui sub county headquarters	Completion of re-installation of electricity in district administration block at the district headquarters was done.
	Expansion of Market lanes in Mutufu new site (ongoing works)	
	Completion of re-installation of electricity in district administration block at th	
<i>Non Residential buildings (Depreciation)</i>		12,402
<i>Roads and bridges (Depreciation)</i>		6,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,082	18,402
<i>Donor Dev't:</i>		0
Total	20,082	18,402

Additional information required by the sector on quarterly Performance**2. Finance***Function: Financial Management and Accountability(LG)*

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(na)	31/08/2015 (Annual performance report prepared & submitted to MOFPED & District Executive committee on 31/08/2015)
Non Standard Outputs:	4 Staff Salaries paid on time 3 monthly accountability reports prepared and submitted to district executive committee & MOFPED 19 LLGs Supervised monthly & quarterly 3 Release schedules collected from MOFPED on time 19 LLGs Monitored monthly & quar	4 Staff Salaries paid for June, July, August & September 2015 3 monthly accountability reports prepared and submitted to district executive committee 3 Release schedules collected from MOFPED & Followup on Salary & salary arrears issues with MOFP
<i>General Staff Salaries</i>		37,174
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Bank Charges and other Bank related costs</i>		264
<i>Books, Periodicals & Newspapers</i>		384
<i>Computer supplies and Information Technology (IT)</i>		490
<i>Welfare and Entertainment</i>		355
<i>Travel inland</i>		7,710
<i>Wage Rec't:</i>	6,580	37,174
<i>Non Wage Rec't:</i>	12,271	9,953
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,851	47,127

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	197607008.5 (197607008.5shillings of Other local Revenues collected)	112704617 (112,704,617 shillings of Other local Revenues collected (Rent & rates-produced assets-from private entities shs 7,082,799, Registration of Businesses shs 895,664, Registration (e.g. Births, Deaths, Marriages, etc.) Fees shs 205,000, Property related Duties/Fees shs 20,200,600, Park Fees shs 17,100,200, Other Fees and Charges shs 12,813,800, Miscellaneous shs 570,818, Market/Gate Charges shs 33,439,336, Land Fees shs 845,000, Ground Rent & Premium shs 5,590,000, Inspection Fees shs 47,200, Business licences shs 4,038,700, Application Fees shs 80,000, Advertisements - Billboards shs 9,625,000, Registration of CBOs, shs 100,000 & Advance Recoveries shs 70,500)
Value of Hotel Tax Collected	127500 (127500shillings of hotel tax collected (Sironko town council))	0 (N/A)
Value of LG service tax collection	(na)	41752500 (41,752,500 of Local service tax collected at district headquarters)

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Non Standard Outputs:

3 Staff salaries paid on time

1 Staff salaries paid for July, August & September 2015

6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed twice in a year

6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C supervised on revenue collecti

19 LLGs & 2 Urban Councils

<i>General Staff Salaries</i>		3,712
<i>Welfare and Entertainment</i>		520
<i>Printing, Stationery, Photocopying and Binding</i>		2,205
<i>Travel inland</i>		6,200
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Wage Rec't:</i>	2,940	3,712
<i>Non Wage Rec't:</i>	5,706	10,525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,646	14,237

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	15/06/2014 (Not applicable this quarter)
Date of Approval of the Annual Workplan to the Council	(NA)	30/04/2015 (Not applicable this quarter)
Non Standard Outputs:	NA	Budget Data collected from Sub-counties for consolidation in the Main budget - OBT document
<i>Travel inland</i>		2,620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,840	2,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,840	2,620

Output: LG Expenditure mangement Services

Non Standard Outputs:	19 LLG Finance staff salaries paid on time Printed stationary procured for the 19 LLGs	16 LLG Finance staff salaries paid for June, July, August & September 2015 Printed stationary procured for the 19 LLGs
<i>General Staff Salaries</i>		27,619
<i>Printing, Stationery, Photocopying and Binding</i>		7,600

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>	28,840	27,619
<i>Non Wage Rec't:</i>	5,385	7,600
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	34,224	35,219
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	15/09/2015 (Final Accounts prepared & submitted to Auditor General by 15/09/2015)	31/08/2015 (Final Accounts prepared & submitted to Auditor General & Accountant General on 31/08/2015)
Non Standard Outputs:	17 Staff Salaries paid on time 3 Monthly & 1 quarterly financial and performance reports prepared and submitted to Executive committee & MOFPED Budget Framework Paper prepared and submitted to MoFPED Performance Contract prepared and submitted to	11 Staff Salaries paid for June, July, August and September 2015 3 Monthly financial reports for July, August & September 2015 prepared and submitted to District Executive committee Bank transactions handled by the District Cashier - [Facilitation
<i>General Staff Salaries</i>		24,007
<i>Computer supplies and Information Technology (IT)</i>		1,140
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		5,976
<i>Travel inland</i>		10,503
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>	21,013	24,007
<i>Non Wage Rec't:</i>	16,952	18,519
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,964	42,526

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 State of affairs report prepared & presented to council to be discussed 1 Vehicle maintained (1 chairperson & DEC) 1 Council sessions facilitated	1 State of affairs report presented & discussed & workplans revised ULGA meeting attended by Clerk to Council Facilitated district person's office with fuel on monthly basis. Incapacity/Death contribution made to Buhugu, and Bukiyi LC3 Paid Coun
<i>Allowances</i>		11,346
<i>Pension for General Civil Service</i>		59,470
<i>Pension for Teachers</i>		101,324
<i>Pension and Gratuity for Local Governments</i>		89,185
<i>Travel inland</i>		860
<i>Fuel, Lubricants and Oils</i>		10,605
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	275,791	272,791
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	275,791	272,791
Output: LG procurement management services		
Non Standard Outputs:	3 Staff Salaries paid to procurement staff timely 1 Advertisements for tender of utilities run in the media Local Council utilities tendered out 3 Contract Committee meetings. Held 6 Evaluation Committee Meetings. Held 1 Quarterly reports p	2 Staff Salaries paid to procurement staff for July, August & September 2015 Local Council utilities tendered out & bid prequalifications 1 Contract Committee meeting held for approval of the prequalification of firms 1 Evaluation Committee Meeti
<i>General Staff Salaries</i>		8,041
<i>Advertising and Public Relations</i>		2,800
<i>Travel inland</i>		1,408
<i>Wage Rec't:</i>	6,867	8,041
<i>Non Wage Rec't:</i>	5,905	4,208
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,772	12,249
Output: LG staff recruitment services		

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Chairman DSC salary and Gratuity paid Jobs advertised in the Monitor & New Vision news paper for the existing vacancies 1 Commission meetings for Recruitment of staff & regularization handled 1 commission meetings held (Appointment on promotion c	Chairman DSC salary paid for July, August and September 2015 purchased news papers fro the chairperson DSC Facilitated 4 DSC Meetings (shortlisting, interviewing and appoitment of health workers Computers maintained, photocopying & typing
<i>General Staff Salaries</i>		11,048
<i>Allowances</i>		3,590
<i>Recruitment Expenses</i>		6,820
<i>Books, Periodicals & Newspapers</i>		168
<i>Printing, Stationery, Photocopying and Binding</i>		1,975
<i>Travel inland</i>		1,184
<i>Wage Rec't:</i>	6,131	11,048
<i>Non Wage Rec't:</i>	9,089	13,737
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,220	24,785
Output: LG Land management services		
No. of Land board meetings	2 (7 board meetings held in land transactions/land applications & registrations)	1 (1 board meeting to consider review & update rates of compensation payable in respect of crops/building, etc,for calender year)
No. of land applications (registration, renewal, lease extensions) cleared	50 (50 Land applications (registration, renewal, lease extensions) cleared by the district land board)	50 (50 Land applications (registration, renewal, lease extensions) cleared by the district land board)
Non Standard Outputs:	1 Land inspections carried out on technical status of land Workplans, quarterly reports, budgets prepared for the board activities Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district local g	Workplans, quarterly reports, budgets prepared for the board activities One land board meeting was held and one report was submitted to the line ministry
<i>Allowances</i>		1,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,651	1,080
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	3,651	1,080
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	0 (Not applicable this quarter)

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	2 (1 Auditor General's report for F/Y 2014/2015 for the District 1 Auditor General's report for F/Y 2014/2015 for Sironko Town Council 1 Auditor General's report for F/Y 2014/2015 for Budadiri Town Council)	0 (none)
Non Standard Outputs:	4 District Internal Audit Reports examined and submitted to District Chairperson 1 Special audit report produced District Approved budget & workplans 2014/2015 reviewed 1 Audit Reports submitted each to Council, RDC, MOLG, MOFPED, Auditor Gene	One DPAC meeting was held o
<i>Allowances</i>		2,270
<i>Special Meals and Drinks</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,533	3,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,533	3,220
Output: LG Political and executive oversight		
Non Standard Outputs:	Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII Chairpersons) District programmes monitored by District Executive Committee on quarterly basis 12 National Workshops attended by the District Chairperson 19 LLGs mentored by Spea	Salaries paid to Elected leaders (Speaker, DEC & LCIII Chairpersons) for July, August & September 2015 ULGA meeting attended by the district Speaker Paid for Gowns for speaker and deputy speaker. Facilitated staff welfare for Fuel for offic
<i>Welfare and Entertainment</i>		600
<i>Special Meals and Drinks</i>		2,300
<i>Printing, Stationery, Photocopying and Binding</i>		820
<i>Small Office Equipment</i>		100
<i>Travel inland</i>		16,270
<i>Wage Rec't:</i>	46,238	0
<i>Non Wage Rec't:</i>	5,703	20,090

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:***Total****51,941****20,090****Output: Standing Committees Services**

Non Standard Outputs:	2 Standing Committee Sessions held (Budget Estimates 2016/2017 received, 5 Year District Development plan 2015/2020 Analysed & discussed, Budget Estimates 2015/2020 Analysed & discussed, Departmental Workplans F/Y 2015/2020 Analysed & discussed	1 Standing Committee Session held (to review performance reports and District State of affairs report Approved LCV Councillors monthly allowance paid to 30 Councillors & 1 Deputy Speaker for July, August & September 2015
	Di	
<i>Allowances</i>		10,607
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,000	10,607
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,000	10,607

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	20 Staff Salaries paid on time 1 Planning and review meetings held for Heads of sectors at district level 1 Quarterly progressive reports, workplans & budget requests prepared and submitted to relevant offices. 1 Departmental computers in go	Staff Salaries paid for July, August & September 2015 1 Planning and review meeting for Heads of sectors held at district headquarters Utility Bills - UMEME paid on time at district HQTs 1 Staff trained at PGD level/certificate in Crop, Fisherie
<i>General Staff Salaries</i>		2,634
<i>Travel inland</i>		2,679
<i>Maintenance - Vehicles</i>		2,010
<i>Wage Rec't:</i>	8,190	2,634
<i>Non Wage Rec't:</i>	5,327	4,689
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Total	13,518	7,323
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Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (na)	0 (N/A due to insufficient fund)
Non Standard Outputs:	Access required information on agricultural technologies/ information and staff issues at MAAIF made. 5Supervision and technical backstopping visits conducted at sub -counties 1 Planning and review meetings conducted and a reports produces 21 d	Staff Salaries paid for July, August and September 2015 5 Supervision and technical backstopping visits conducted at sub -counties 1 review meeting conducted and a reports produced
<i>Fuel, Lubricants and Oils</i>		2,300
<i>Wage Rec't:</i>	42,476	37,876
<i>Non Wage Rec't:</i>	3,228	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,704	40,176

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1125 (375 heads of cattle & 750shoats slaughtered at sironko T/C abattoir and Budadiri Slaughter Slab)	1125 (1,125 (375 heads of cattle & 750 shoats) slaughtered at sironko T/C abattoir)
No of livestock by types using dips constructed	0 (na)	0 (N/A because farmers prefer spraying animals)
No. of livestock vaccinated	218750 (218750 Animals/Birds heads of cattle, shoats, birds & pets vaccinated, in the 21 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties and Sironko and Budadiri Town Councils)	218750 (218,750 (7,500 heads of cattle, 10,000 shoats, 200,000 birds & 1,250 pets vaccinated, in the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))
Non Standard Outputs:	5 Supervisory visits for Disease/ Vestors Surveillance, spot checks on Cattle markets, slabs,Animal Check Points and culprits brought to book in all the 19 sub-counties & 2 Town councils 1Report and consultation made to Entebbe/kampala, and Vaccinn	5 Supervisory visits and spot checks of markets, slabs culprits brought to book in all the 19 sub-counties & 2 Town councils Report and consultation made to Entebbe/kampala, and Vaccinnes collected 1 Supersisory visits made on Markets, Slaughter sla
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	955	2,139
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	955	2,139

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Fisheries regulation**

Quantity of fish harvested	0 (na)	0 (N/A due to insufficient funds)
No. of fish ponds stocked	2 (2 Fish ponds rehabilitated and maintained & Stocked with fingerlings in Buyobo and Bumalimba Sub Counties.)	0 (Not applicable this quarter)
No. of fish ponds constructed and maintained	2 (2 Fish ponds rehabilitated and maintained & Stocked with fingerlings in Buyobo and Bumalimba Sub Counties.)	0 (N/A because of low allocated funds to the department)
Non Standard Outputs:	1 Reports /information dissemination ensured and delivered to Entebbe Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties 1 Staff performance review and planning meetings held at district he	1 Staff Salaries paid for July, August & September 2015 Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties 1 Staff performance review and planning meeting held at district headquarters
<i>General Staff Salaries</i>		4,711
<i>Wage Rec't:</i>	3,596	4,711
<i>Non Wage Rec't:</i>	960	715
<i>Domestic Dev't:</i>	3,837	0
<i>Donor Dev't:</i>		
Total	8,393	5,426

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	25 (25 tsetse traps nets procured for all the 21 LLGs (PRDP))	25 (25 tsetse traps nets procured for all the 21 LLGs)
Non Standard Outputs:	1 Field Supervision and Technical backstopping conducted in 21 LLGs 1 Consultative Visits on issues of apiculture made to Entebbe 1 Sport check on honey collecting centres and shops carried out in 21 LLGs 1 Tsetse/traps surveillance and controll	2 Staff Salaries paid for July, August & September 2014 Tsetse/traps surveillance and controll enhanced in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council
<i>General Staff Salaries</i>		4,711
<i>Medical and Agricultural supplies</i>		1,990
<i>Wage Rec't:</i>	6,149	4,711
<i>Non Wage Rec't:</i>	918	2,456
<i>Domestic Dev't:</i>	2,546	1,990
<i>Donor Dev't:</i>		
Total	9,613	9,157

3. Capital Purchases**Output: Slaughter slab construction**

No of slaughter slabs constructed	1 (1 Slaughter shed completed at Mutufu Market new stie in Bumalimba Sub-county Mutufu parish)	0 (Not applicable due to insufficient funds)
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Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:	na	
<i>Other Structures</i>		6,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,665	6,000
<i>Donor Dev't:</i>		0
Total	3,665	6,000

Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	10 (10 cooperative groups assisted in registration (Buwalasi S/C, Bugitimwa S/c, Buhugu S/C, Bumalimba S/C , Buyobo S/C & Busulani S/C)	0 (N/A)
No. of cooperative groups mobilised for registration	2 (2 cooperative groups mobilized for registration (in Zesui S/C, Buteza S/C,)	5 (5 cooperative groups mobilized for registration in Zesui S/C)
No of cooperative groups supervised	2 (2cooperative groups supervised (Buwalasi S/C, Bugitimwa S/c,)	5 (5 cooperative groups supervised in Buwalasi S/C)
Non Standard Outputs:	na	na
<i>Wage Rec't:</i>	1,503	1,393
<i>Non Wage Rec't:</i>	925	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,428	1,393

Additional information required by the sector on quarterly Performance

The Production Sector is currently working in conjunction with the Operation Wealth Creation Programme, but with no facilitation to carry out Advisory/Extension Services that is most needed by the farmers receiving the inputs if we are to sustain the Prog

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	321 Health workers salary paid on time 1 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HCIIIs One integrated work plan developed for district & HSDs at the district 2 weekly active search visits for epidemic	304 Health workers salary was paid on time Paid UMEME bills for Electricity 1 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HC list One integrated work plan developed for district & HSDs at the district
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Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
General Staff Salaries		733,422
Workshops and Seminars		53,121
Welfare and Entertainment		356
Printing, Stationery, Photocopying and Binding		450
Bank Charges and other Bank related costs		569
Information and communications technology (ICT)		360
Water		100
Travel inland		12,758
Fuel, Lubricants and Oils		9,144
Maintenance - Vehicles		1,463
Wage Rec't:	562,564	733,422
Non Wage Rec't:	13,809	10,025
Domestic Dev't:		0
Donor Dev't:	152,219	68,296
Total	728,592	811,743

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	171.5 (171.5 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III 100 patients, Buhugu HC III 536 patients, Budadiri Mission HC II 50 patients))	167 (167 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III 138 patients, Buhugu HC III 31 patients, Budadiri Mission HC II 0 patients))
No. and proportion of deliveries conducted in the NGO Basic health facilities	30 (30 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 30 deliveries, Buhugu HC III 100 deliveries))	5 (5 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 4 deliveries, Budadiri Mission 1 deliveries))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1485 (1485 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 474 children, Budadiri Mission HC II 528 children, Bugitimwa Mission HC II 1,428 children, Nampanga HC II 2,436 children & Masiyompo 1,072 children))	405 (405 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 98 children, Budadiri Mission HC II 68 children, Bugitimwa Mission HC II 21 children, Nampanga HC II 135 children & Masiyompo 44 children))
Number of outpatients that visited the NGO Basic health facilities	6813.75 (6813.75 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 3,648 patients, Buhugu HC III 6,960 patients, Budadiri Mission HC II 2,868 patients, Bugitimwa Mission HC II 1,620 patients, Nampanga HC II 1,896 patients & Masiyompo HCII 1,680))	3514 (3514 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 337 patients, Buhugu HC III 859 patients, Budadiri Mission HC II 490 patients, Bugitimwa Mission HC II 481 patients, Nampanga HC II 1102 patients & Masiyompo HCII 245))
Non Standard Outputs:	na	NA
LG Conditional grants		7,652
Wage Rec't:	0	0
Non Wage Rec't:	8,260	7,652
Domestic Dev't:	0	0
Donor Dev't:	0	0

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

<i>Total</i>	8,260	7,652
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Output: Basic Healthcare Services (HCIV-HCII-LLS)

No.of trained health related training sessions held.	1 (1 Trained health related training sessions held at district headquarters)	1 (1 Trained health related training sessions held at district headquarters)
No. of children immunized with Pentavalent vaccine	2734 (2734children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 1,200 Butandiga HCIII 600 Bunagami HCIII 600, Mbaya HCIII 600, Bumulisha HCIII 600 Bulwala HCIII 600, Bunasekye HCIII 600, Bugitimwa HCIII 600 Bumumulo HCIII 600, Bulujewa HCIII 600, Simu-Pondo HCII 200 Mutufu HCII 200, Kyesha HCII 200, Buboolo HCII 200, Buwasa HCIV 1,200, Buteza HCIII 600, Buwalasi HCIII 600, Sironko HCIII 600, Buyaya HCII 200, Bubbeza HCII 200, Bugusege HCII 200, Bundege HCII 200, Buyobo HCII 200)	2263 (2263 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 84 Butandiga HCIII 226 Bunagami HCIII 38, Mbaya HCIII 135, Bumulisha HCIII 174 Bulwala HCIII 90, Bunasekye HCIII 41, Bugitimwa HCIII 35 Bumumulo HCIII 49, Bulujewa HCIII 45, Simu-Pondo HCII 331 Mutufu HCII 78, Kyesha HCII 45, Buboolo HCII 18, Buwasa HCIV 139, Buteza HCIII 108, Buwalasi HCIII 159, Sironko HCIII 116, Buyaya HCII 44, Bubbeza HCII 22, Bugusege HCII 34, Bundege HCII 58, Buyobo HCII 59)
Number of outpatients that visited the Govt. health facilities.	55969 (55969 Outpatients that visited the 23 Government health facilities (Budadiri HCIV 19,976, Butandiga HCIII 10,080, Bunagami HCIII 9,576, Mbaya HCIII 10,776, Bumulisha HCIII 7,020, Bulwala HCIII 5,388, Bunaseke HCIII 2,056, Bugitimwa HCIII 2,476, Bumumulo HCIII 4,272, Bulujewa HCIII 4,176, Simu-Pondo HCII 3,024, Mutufu HCII 10,464, Kyesha HCII 640, Buboolo HCII 10,356 Buwasa HCIV 22,524, Buteza HCIII 8,016, Buwalasi HCIII 13,356, Sironko HCIII 6,288, Buyaya HCII 276, Bubbeza HCII 2,960, Bugusege HCII 3,264, Bundege HCII 576, Buyobo HCII 276))	44073 (44073 Outpatients that visited the 23 Government health facilities (Budadiri HCIV 1032, Butandiga HCIII 1249, Bunagami HCIII 1975, Mbaya HCIII 1822, Bumulisha HCIII 4280, Bulwala HCIII 1731, Bunaseke HCIII 1389, Bugitimwa HCIII 1709, Bumumulo HCIII 1191, Bulujewa HCIII 1363, Simu-Pondo HCII 1372, Mutufu HCII 2305, Kyesha HCII 1117, Buboolo HCII 522 Buwasa HCIV 5646, Buteza HCIII 2115, Buwalasi HCIII 4641, Sironko HCIII 2928, Buyaya HCII 1560, Bubbeza HCII 832, Bugusege HCII 1349, Bundege HCII 1310, Buyobo HCII 0))
Number of inpatients that visited the Govt. health facilities.	1516 (1516Inpatients that visited the 2 Government health facilities (Budadiri HCIV 2,116 patients Simu-Pondo HCII 248 patients))	745 (745 Inpatients that visited the 2 Government health facilities (Budadiri HCIV 541 patients Bugitimwa HCIII 48 patients,Bumumulo HC III 13 Patients, Buwasa HC IV 46 Patients, Sironko HC III 51))
No. and proportion of deliveries conducted in the Govt. health facilities	2727 (2727Deliveries conducted in the 17 Government health facilities (Budadiri HCIV 1,136, Butandiga HCIII 216, Bunagami HCIII 28, Mbaya HCIII 160, Bumulisha HCIII 176, Bulwala HCIII 48, Bunaseke HCIII 68, Bugitimwa HCIII 40, Bumumulo HCIII 116, Bulujewa HCIII 124, Simu-Pondo HCII 88, Buboolo HCII 220, Buwasa HCIV 616, Buteza HCIII 220, Buwalasi HCIII 176, Sironko HCIII 648, Bubbeza HCII 72)	502 (502 Deliveries conducted in the 17 Government health facilities (Budadiri HCIV 131, Butandiga HCIII 33, Bunagami HCIII 15, Mbaya HCIII 11, Bumulisha HCIII 9, Bulwala HCIII 15, Bunaseke HCIII 1, Bugitimwa HCIII 37, Bumumulo HCIII 7, Bulujewa HCIII 2, Simu-Pondo HCII 11, Buboolo HCII 0, Buwasa HCIV 95, Buteza HCIII 63, Buwalasi HCIII 8, Sironko HCIII 29, Bubbeza HCII 0)
%age of approved posts filled with qualified health workers	65 (65 % of approved posts filled with qualified health workers)	72 (72 % of approved posts are filled with qualified health workers)

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	23 (23% of Villages with functional (existing, trained , and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))	58 (58% of Villages with functional (existing, trained , and reporting quarterly) VHTs (Sironko Town Council, Budadiri Town Council, Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county, Bukiyi s/county, Bukyambi s/county, Bukyabo s/county, Buyobo s/ county))
Number of trained health workers in health centers	80 (80 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technician 13 Nursing Officer 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assitants 14, Leprosy Assistant 02, Dispensers 02 Threatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04)	296 (296 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 14, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technician 17 Nursing Officer 16 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 51, Enrolled midwife 27, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assitants 15, Leprosy Assistant 02, Dispensers 02 Threatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04)
Non Standard Outputs:	na	NA
<i>LG Conditional grants</i>		34,191
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	26,803	34,191
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,803	34,191
Output: Standard Pit Latrine Construction (LLS.)		
No. of new standard pit latrines constructed in a village	1 (5 stance at Bugitimwa, HCIII)	0 (N/A)
No. of villages which have been declared Open Deafecation Free(ODF)	0 (na)	1 (completion of 5 stance pit latrine at Buwasa HCIV)
Non Standard Outputs:	na	NA
<i>Other</i>		6,498
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,000	6,498
<i>Donor Dev't:</i>		0
Total	23,000	6,498
3. Capital Purchases		

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Other Capital**

Non Standard Outputs:	Fencing of Buteza HCIII in Buteza S/C(34,215,493), remodification of drug store at Budadiri HCIV 10,130,928, payment of variation (6,000,000) on a walkway construction at Budadiri HCIV, rententions due to 18% VAT24,548,123).Fixing PVC tiles in DHO office(9	Paid shs 7000000 for DHO's office works.
<i>Non Residential buildings (Depreciation)</i>		7,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,383	7,000
<i>Donor Dev't:</i>		0
Total	27,383	7,000

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid)	1245 (1,245 Teachers on the payroll in the 110 government aided primary schools salaries paid)
No. of qualified primary teachers	1249 (1,249 qualified primary teachers in the 110 government aided primary schools recruited and in post)	1245 (1,245 qualified primary teachers in the 110 government aided primary schools recruited)
Non Standard Outputs:	na	
<i>General Staff Salaries</i>		2,287,074
<i>Wage Rec't:</i>	1,748,234	2,287,074
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,748,234	2,287,074

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4140 (4,140 pupils registered for PLE in 2014 in the 110 government aided primary schools)	0 (Not applicable this quarter)
No. of student drop-outs	771 (771pupil drop outs in the 110 government aided primary schools)	771 (771 pupil drop outs in the 110 government aided primary schools)
No. of Students passing in grade one	0 (na)	0 (Not applicable this quarter)

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of pupils enrolled in UPE	64886 (64886 pupils enrolled in 110 government aided primary schools)	69483 (69,483 pupils enrolled in 110 government aided primary schools)
Non Standard Outputs:	na	
<i>LG Conditional grants</i>		201,897
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	161,137	201,897
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	161,137	201,897

3. Capital Purchases**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0 (Initiation of the procurement process for 6 Classrooms construction [3 at Mahempe P/s in Sironko Town Council in Mahempe ward & 3 at Kibira P/s in Sironko Town Council Kibira ward])	5 (Completion of 3 classroom block at Bumusi primary school, paid retentions for a 2 classroom block at Kirali primary school.)
No. of classrooms rehabilitated in UPE	5 (Retentions for 2 Classrooms at Nakirungu P/s in Busulani sub-county Bugimunya parish)	0 (Not applicable this quarter)
Non Standard Outputs:	na	Bank charges paid Rollover projects for F/Y 2013/2014 monitored by social services committee and technical staff Capital development workplans submitted to MOES - kampala
<i>Non Residential buildings (Depreciation)</i>		50,158
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	61,934	50,158
<i>Donor Dev't:</i>		0
Total	61,934	50,158

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	17 (Retentions for the 17 pit latrines constructed during FY2014/15)	5 (Retentions paid for construction of 5 stance latrines at Bumaguze P/s)
	Initiation of the procurement process for the construction of 20 20 Stance latrine constructed [5 at Bumadibira P/s in Bunyafwa Sub-county Bukiiti parish; 5 at Bumumulo P/s in Zesui sub-county Bumumulo parish; 5 at Bumasifwa P/s in Bumasifwa sub-county Bumasifwa parish & 5 at Buyobo P/s in Buyobo Sub-county Bulambuli parish] and Bukyambi p/s in Bukyambi parish Bukyambi sub county)	

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of latrine stances rehabilitated	0 (na)	0 (No latrines rehabilitated this financial year)
Non Standard Outputs:	na	na
<i>Other Structures</i>		1,108
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,036	1,108
<i>Donor Dev't:</i>		0
Total	31,036	1,108
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	0 (Initiation of the procurement process for 2 Teachers' Staff houses construction (1 at Bugunzu P/s in Buwasa Sub-county Bumasaba parish & at Bumulisya P/s in Bumalimba Retentions paid for 3 Teachers' Staff houses (1 at Bugwagi P/s in Buwasa S/c Bunagami parish; 1 at Simu-Pondo in Bukiise S/c Simu-pondo parish & 1 at Bumulegi P/s in Bugitimwa S/c Bumulegi parish))	4 (Completion of a 4 unit staff house at Bumulengi primary school)
No. of teacher houses rehabilitated	0 (na)	0 (Not applicable due to insufficient funds)
Non Standard Outputs:	na	Physical site assessment in preparation for BOQs for construction of Teachers houses BOQs printed and photocopied
<i>Residential buildings (Depreciation)</i>		55,637
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,000	55,637
<i>Donor Dev't:</i>		0
Total	68,000	55,637
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (Initiation of the procurement process for the supply of Desk)	1 (Retention for supply of book shelves at district headquarters)
Non Standard Outputs:	Initiation of the procurement process for 3 Office Chairs and 2 Book shelves at district headquarters	
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	949	302
<i>Donor Dev't:</i>		0
Total	949	302
Output: PRDP-Provision of furniture to primary schools		

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools receiving furniture	2 (Retention for supply of furniture to 4 primary schools (36 desks to Kirali P/s in Buhugu S/c Busiita parish, 54 desks to Bumusi P/s in Buyobo S/c Bukimenya parish, 54 desks to Butandiga P/s in Butandiga S/c Butandiga parish, 54 desks to Kiyanja P/s in Bukiyi S/c Nabudisiru parish)	1 (Retentions paid for supply of desks to Kirali, and Bukimenya p/s)
Non Standard Outputs:	na	na
<i>Furniture and fittings (Depreciation)</i>		2,925
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,645	2,925
<i>Donor Dev't:</i>		0
Total	4,645	2,925
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely.)	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely for July, August september and arrears for June 2015)
No. of students passing O level	537 (537 students passing O level in the (Masaba SS, Bumasiwa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)	0 (Not applicable this quarter)
No. of students sitting O level	0 (na)	0 (Not applicable this quarter)
Non Standard Outputs:	na	na
<i>General Staff Salaries</i>		484,856
<i>Wage Rec't:</i>	375,259	484,856
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375,259	484,856
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	10669 (10669 Students enrolled in 19 Secondary schools receiving USE funds)	9920 (9,920 Students enrolled in 19 Secondary schools receiving USE funds)

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs:

USE Funds transferred to Secondary Schools (Buboolo SS in Masana S/C, Budadiri Girls SS in Budadiri TC, Bugambi SS in Bunyafwa S/C, Bugobbiro SS in Zesui S/C, Bugunzu Seed School in Buwasa S/C, Buhugu SS in Bukiise s/C, Bumafifwa Seed School in Bumafifwa

USE Funds transferred to Secondary Schools (Buboolo SS in Masana S/C, Budadiri Girls SS in Budadiri TC, Bugambi SS in Bunyafwa S/C, Bugobbiro SS in Zesui S/C, Bugunzu Seed School in Buwasa S/C, Buhugu SS in Bukiise s/C, Bumafifwa Seed School in Bumafifwa

<i>LG Conditional grants</i>		411,667
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	314,061	411,667
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	314,061	411,667

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in USE	4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish)	4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish)
No. of classrooms rehabilitated in USE	0 (na)	0 (There are no rehabilitations this F/Y)
Non Standard Outputs:	na	na
<i>Non Residential buildings (Depreciation)</i>		5,697
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,121	5,697
<i>Donor Dev't:</i>		0
Total	7,121	5,697

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist	Salaries paid for DEO, 2 Inspectors, Office attendant for July, August & September 2015 and arrears for June 2015
	Quarterly reports prepared & submitted to MOES	facilitated data collection for preparation of BOQs
	1 motorvehicle repaired	
	Assorted stationary procured	District quota information collected from MOEs & Submitted back by the DEO
	Quality education enhanced through participation of all stakehol	Insp
<i>General Staff Salaries</i>		13,598
<i>Welfare and Entertainment</i>		402
<i>Bank Charges and other Bank related costs</i>		980

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Subscriptions</i>		300
<i>Travel inland</i>		50,771
<i>Maintenance – Other</i>		180
<i>Wage Rec't:</i>	10,920	13,598
<i>Non Wage Rec't:</i>	3,078	6,022
<i>Domestic Dev't:</i>		1,862
<i>Donor Dev't:</i>	55,673	44,750
Total	69,671	66,231

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0 (na)	0 (Not applicable because there is no grant provided for the activity)
No. of tertiary institutions inspected in quarter	0 (na)	0 (Not applicable because there is no grant provided for the activity)
No. of inspection reports provided to Council	1 (Quarterly inspection reports for all 110 primary schools inspected provided to Council)	1 (1 quarterly inspection report for all primary schools inspected provided to Council)
No. of primary schools inspected in quarter	34 (34 primary schools (110 Government aided and 28 private primary schools inspected in a quarter)	138 (Learning achievements for P.6 classes monitored in 138 primary schools by the Inspector of school)
Non Standard Outputs:	<p>1 Quarterly reports prepared and submitted to MOES by DIS</p> <p>1 Inspectors workshops carried attended</p> <p>Motorcycles, photocopier and computers serviced and repaired at district headquarters</p> <p>Assorted stationary purchased at district headquarters</p> <p>UNEB</p>	facilitated submission quarterly reports to the MoES
<i>Travel inland</i>		4,730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,241	4,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,241	4,730

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Works Staff paid salaries	Works Staff paid salaries for July, August and September 2015
	Roads Works supervised	Roads Works under force account and PRDP supervised
	Lower local governments mentored in road maintenance	Lower local governments mentored in road maintenance
	Utilities paid	1 Annual & 4 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPE
	1 Workshops attended	
	1 Annual & 1 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPE	
	3 Departmental mee	
<i>General Staff Salaries</i>		15,312
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Bank Charges and other Bank related costs</i>		155
<i>Wage Rec't:</i>	11,938	15,312
<i>Non Wage Rec't:</i>	4,714	1,055
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,652	16,367

2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	45 (44.45 km roads routinely maintained Budadiri Town Council: (0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangodi-Gubi road , 1.2 km Kilombe - Bumatofu road, 0.6 km Busiita road, 1.1 km Kamara Bayeye road. Sironko Town Council: 2.8 km Mujini - Nauwali road , 0.8 km Murefu road, 0.7 kn Wabomba road, 2.8 km Bishop Masaba road, 1.2 km District headquarter roads (Dorcus Wagima, Mauled, Atida, Wobudeya, Musiwa & Namuli), 1.2 km Nafuye road, 2.1 km Elgon road, 2.2 km Kibira road, 0.7 km Zesui road, 1.8 km Mahempe view road, 0.4 km Cathedral road, 0.4 km Wojambuka road, 0.35 km Kiboli road, 0.7 km Malidadi road, 0.8 km Marium road, 0.6 km Watyekere road, 1 km Santu road, 1.1 km Buwalasi view road, 1.2 km Kalisti road, 2 km Nalwali Mujin road)	45 (Budadiri Town Council 9.1 kmof roads maintained (0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangodi-Gubi road , 1.2 km Kilombe - Bumatofu road, 0.6 km Busiita road, 1.1 km Kamara Bayeye road. Sironko Town Council 3.8 km roads periodically maintained (2.8 km Mujini - Nauwali road , 0.8 km Murefu road, 0.7 kn Wabomba road, 2.8 km Bishop Masaba road, 1.2 km District headquarter roads (Dorcus Wagima, Mauled, Atida, Wobudeya, Musiwa & Namuli), 1.2 km Nafuye road, 2.1 km Elgon road, 2.2 km Kibira road, 0.7 km Zesui road, 1.8 km Mahempe view road, 0.4 km Cathedral road, 0.4 km Wojambuka road, 0.35 km Kiboli road, 0.7 km Malidadi road, 0.8 km Marium road, 0.6 km Watyekere road, 1 km Santu road, 1.1 km Buwalasi view road, 1.2 km Kalisti road, 2 km Nalwali Mujin road)
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Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads periodically maintained	6 (6.2 km roads periodically maintained Sironko Town Council: (0.4 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road Budadiri Town Council: 2 km Nakiwondwe - Bukyambi road)	6 (6.2 km roads periodically maintained Sironko Town Council: (0.4 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road Budadiri Town Council: 2 km Nakiwondwe - Bukyambi road)
Non Standard Outputs:	na	na
<i>Transfers to other govt. units</i>		49,024
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	44,186	49,024
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	44,186	49,024

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	7 (7 Km roads periodically maintained (4.5 km Buweri - Bumumulo Road in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C; 2 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C))	0 (No works done this quarter)
No. of bridges maintained	0 (na)	0 (Not applicable this F/Y)

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Length in Km of District roads routinely maintained

220 (220 Km of Routine Maintenance (2.2 Km Sironko - Teso Border in Central ward in Sironko T.C to Sironko Bukedea boarder), 3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwalikwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 2.5 Km Wakine - Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4 Km Bukimali - Bumausi in [Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parish in Buwasa Subcounty], 12.5 Km Buwari - Bumumulo in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkonge - Bufumbo in Nkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in Bumatofu parish in Buhugu S/C & Bukyabo Subcounty], 10.25 Km Bugusege -Buwasa - Bunazami in Bugusege Trading Centre in Buwasa parish Buwasa S/C, Bunazami parish in Buyobo S/C], 10 Km Busulani - Bunaseke - Namuserere in Bugimunya parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofu parish in Buhugu S/C, Bumalimba parish in Bumalimba S/C], 1.6 Km Nampanga - Bukedea Border in Mafudu parish in Bukhulo S/C to Kwalukwalu teso boarder] 4 Km Bukhulo Nakhuba in Budama & Mpogo parishes in Bukhulo Subcounty], 7 Km Busamaga - Bukiyiti in Busamaga parish in Buwalasi S/C, Bukiyiti parish in Bunyafa S/C], 5.7 Km Maga - Dallo in Maga Trading Centre in Bunyafa S/C, Bukahengere parish in Buteza S/C), 3.4 Km Kiguli - Muluti in Bundagala parish in Bumasifwa S/C & Shimuma parish Zesui S/C, 3.1 Km Lango - Kirumbi in Bukiboli parish in Zesui S/C & Nabodi parish in Zesui S/C, 5.1 Km Nakirungu - Kipande in Bugimunya parish in Busulani S/C, & Bulujewa parish in Zesui S/C, 4 Km Patto - Kaduwa in Nabudisiru, & Bukigalabo parishes in Bukiyi S/C & Bumudu in Buwalasi S/C, 3 Km Bunabuka - Bukiyi in Bunabuka parish in Bukiyi S/C))

17 (17 Km of Routine Maintenance (10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 4 Km Bukhulo Nakhuba in Budama & Mpogo parishes in Bukhulo Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty])

Non Standard Outputs:

na

na

Conditional transfers for Road Maintenance

156,036

Wage Rec't:

0

Non Wage Rec't:

88,438

156,036

Domestic Dev't:

0

Donor Dev't:

0

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Total	88,438	156,036
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3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Road equipment maintained and repaired at the district headquarters	Vehicle No LG003 - 106 repaired Spare parts supplied for Vehicle No LG 0004 - 106 & Tipper No LG 0002 - 106
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,561	21,420
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,561	21,420

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (na)	0 (Not applicable due to insufficient funds)
Length in Km. of rural roads rehabilitated	3 (Spot improvement of Busirima -Bugizaza roads (3.3kms) in Bukyambi,Buteza)	3 (Spot improvement of Busirima -Bugizaza roads (3.3kms) in Bukyambi,Buteza)
Non Standard Outputs:	na	NA
<i>Roads and bridges (Depreciation)</i>		10,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,044	10,300
<i>Donor Dev't:</i>		0
Total	5,044	10,300

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Sonooli bridge completed by casting reinforced concrete deck in Budadiri TC Kalawa ward and Buyobo S/c)	5 (5 Bridges worked on; -Nakiwondwe-Bukyambi road -Bugusege-Bunazami road -Bukhulo-Nalukhuba road -Buhugu-Bukyabo road -Buhugu-Nandere road (Already captured))
Non Standard Outputs:	na	na
<i>Roads and bridges (Depreciation)</i>		12,460
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,315	12,460
<i>Donor Dev't:</i>		0
Total	14,315	12,460

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Wages and Salaries for DWO staff paid on time	Salaries for District Water Officers staff & Social Mobilizer paid for July, August & September 2015
	Electricity and water bills paid	
	1 National Consultation/workshops attended	1 National Consultation/workshops attended in Gulu.
	Fuel & Lubricants paid at petrol stations	Fuel & Lubricants paid at petrol stations
	Office equipments repaired & Stationary procured	Office cleaning & Other consumables handled
	Office cleaning & Other co	Pai
<i>General Staff Salaries</i>		5,163
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,596
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		720
<i>Travel inland</i>		985
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Wage Rec't:</i>	3,145	5,163
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,215	6,201
<i>Donor Dev't:</i>		
Total	12,360	11,364

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	5 (1 District water supply and sanitation coordination committee meetings held)	5 (1 District water supply and sanitation coordination committee meetings held)
	3 District water office monthly meetings held at water office	3 District water office monthly meetings held at water office
	1 Social mobilisers meetings held)	1 Social mobilisers meetings held)

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points tested for quality	30 (10 New sources tested for Water quality 20 Old sources tested for Water quality)	40 (40 Old sources tested for water quality (Walanga B/H in Mpogo parish Bukhulo S/c, Nalugugu B/H in Nandago parish Bukise S/c, Lufula B/H in Central ward Sironko TC, Luseke B/H in Bumausi parish Nalusala S/c, Namadadi Tap in Bunandudu parish Bukyambi S/c, Petu tap in Mutufu parish Bumalimba S/c, Kinyala tap in Bugwagi parish Nalusala S/c, Moque tap in Bumukone parish Buteza S/c, Wodoki , Luseje & Nasele springs in Bufupa parish Masaba S/c, Suguta spring in Mustsopa parish Bumafwa S/c, Yosina spring in Nandere parish Bumalimba S/c, Nakisa spring in Bugitimwa parish Bugitimwa S/c, Masabasi tap in Mutufu parish Bumalimba S/c, Bukwaga tap in Bumukone parish Buteza S/c, Kipande tap in Bulujewa parish Zesui s/c, Dorcas tap in Nalugugu parish Bukise S/c & Kimesha tap in Siigwa parish Butandiga S/c)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 Mandatory notices at the District water office & all public places once in a quarter displayed)	1 (1 Mandatory notices at the District water office & all public places once in a quarter displayed)
No. of supervision visits during and after construction	50 (20 Construction Visits made in all constructions (Old & New) 10 Inspection of water points after construction under taken 20 Data update for sanitation (Part of the software) collected)	50 (20 supervision Visits made in all constructions (Old facilities) 10 Inspection of water points after construction under taken 20 Data update for sanitation (Part of the software) collected)
No. of sources tested for water quality	40 (10 New sources tested for Water quality (30 Old sources tested for Water quality)	40 (20Old sources tested for water quality (Walanga B/H in Mpogo parish Bukhulo S/c, Nalugugu B/H in Nandago parish Bukise S/c, Lufula B/H in Central ward Sironko TC, Luseke B/H in Bumausi parish Nalusala S/c, Namadadi Tap in Bunandudu parish Bukyambi S/c, Petu tap in Mutufu parish Bumalimba S/c, Kinyala tap in Bugwagi parish Nalusala S/c, Moque tap in Bumukone parish Buteza S/c, Wodoki , Luseje & Nasele springs in Bufupa parish Masaba S/c, Suguta spring in Mustsopa parish Bumafwa S/c, Yosina spring in Nandere parish Bumalimba S/c, Nakisa spring in Bugitimwa parish Bugitimwa S/c, Masabasi tap in Mutufu parish Bumalimba S/c, Bukwaga tap in Bumukone parish Buteza S/c, Kipande tap in Bulujewa parish Zesui s/c, Dorcas tap in Nalugugu parish Bukise S/c & Kimesha tap in Siigwa parish Butandiga S/c)
Non Standard Outputs:	na	na
<i>Travel inland</i>		3,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,395	3,600
<i>Donor Dev't:</i>		
Total	1,395	3,600

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	20 (20 Post construction support to WUCs (part of the software steps) undertaken in all the sub-counties involved)	0 (One water sector coordination meeting was held One social mobilizers meeting was conducted at the district headquarters Advocay meeting was held on WASH Post construction support to the beneficiary was done.)
No. of water user committees formed.	10 (10 Water User Committees in communities and primary schools (where applicable) formed)	0 (Not applicable this quarter)
No. Of Water User Committee members trained	10 (10 Water User Committees, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of the software steps) formed)	0 (Not applicable this quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (na)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (1 planning and advocacy meeting at District Headquarter 4 Advocacy meetings at sub-county level held 1 Radio talk shows for promoting water, sanitation and good hygiene practices held at OPM mbale)	1 (1 Planning and advocacy meeting at District Headquarter Data collection carried out on water sources in the district)
Non Standard Outputs:	10 Communities sensitized on fulfilling 6 critical requirements before accessing water source 5 WATSAN facilities commissioned	10 Communities sensitized on fulfilling 6 critical requirements before accessing water source
<i>Workshops and Seminars</i>		11,348
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,293	11,348
<i>Donor Dev't:</i>		
Total	6,293	11,348

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Household sanitation & hygiene situation analysis - baseline suevey done iin Bukhulo & Bugitimwa sub-counties Household sanitation & hygiene situation analysis - baseline suevey follow-ups iin Bukhulo & Bugitimwa sub-counties Home improvement campai	Rapport creation and baseline surveys in Bumasiwfa & Nalusala sub-counties Community mobilization in Bumasiwfa and Nalusala sub-counties
<i>Travel inland</i>		1,000

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	1,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,500	1,000
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Payment of arrears due to VAT(18%) for projects implemented FY2014/15	Payment of arrears due to VAT(18%) for projects implemented FY2014/15 for bore hole drilling ,consultancy for bore hole drilling, GFS rehabilitation at Namukuyu, Bukyambi GFS extension, GFS extension at Butandiga, Nakizingwe in Buhugu and Nabutaso Design
<i>Materials and supplies</i>		67,072
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,259	67,072
<i>Donor Dev't:</i>		0
Total	23,259	67,072
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (Initiation of the procrement process for construction of 1 RGC Public latrine constructed in Masaba Sub-county Bukinyale parish)	0 (Not applicable this quarter)
Non Standard Outputs:		Ecosan toilet rehaibiltated at the distrrict headquarters
<i>Other Structures</i>		1,999
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,500	1,999
<i>Donor Dev't:</i>		0
Total	3,500	1,999
Output: Spring protection		
No. of springs protected	6 (2 New spring protected [Kigulya in Bunyafwa S/C; Bumasaba in Buwasa S/c; Buyola in Buyobo S/c; Bufaka in Bumasifwa S/c; Bumulisha in Bumalimba S/c; Bumusabire in Bukyabo S/c; Bumuluwe & Bukinyale in Masaba S/c] 4 Springs protections completed for VAT & Retentions (1 in Bukiise S/c, Kilulu parish; 2 in Bunyafwa S/c, Bugambi & Bukiiti parishes; 2 in Buyobo S/c, Bumusi & Busedani parishes; 1 in Budadiri TC Bunyode ward; 2 in Bumasifwa S/c, Bumasifwa & Bufaka parishes; 2 in Bukyabo S/c, Zembigi & Buwodeya parishes; and 2 in Buteza	0 (no output)

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	S/c, Bugwimbi & Bumukone parishes, 3 Springs in Masaba S/c in Zesui parish & 1 Spring in Buwalasi S/c Busamaga parish na	na
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,850	320
<i>Donor Dev't:</i>		0
Total	5,850	320

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	2 (1 New boreholes rehabilitated in [Bukiise S/c Nandago parish, Bukhulo S/c Bubetsye parish, Bukiyi S/c Nampanga parish & Buwasa S/c Buwasa HCIV 1 Boreholes rehabilitation completed for VAT & Retentions (2 in Bukhulo S/c, St. Jude P/s in Kilombe parish & Soola P/s in Soola parish; Kisenyi borehole in Bukiise S/c, Nandago parish; Masola borehole in Sironko TC, Mahempe ward; Buwasa HCIV in Buwasa S/c, Buwasa parish; and Mutufu Prison in Mutufu parish Bumalimba S/c)	1 (No output)
No. of deep boreholes drilled (hand pump, motorised)	1 (1 Deep borehole drilling completed for VAT & Retentions (Nalugugu borehole in Bukiise S/c Nandago parish; Bumiriyu borehole in Bukiyi S/c Nabudisiru parish; Kidowa borehole in Nalusala S/c Nabubolo parish; & Bugusege TC borehole in Buwasa S/c, Bugusege parish)	0 (Not applicable this quarter)
Non Standard Outputs:	na	Conducted an assessment of water sources for possible rehabilitation
<i>Land</i>		1,885
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,000	1,885
<i>Donor Dev't:</i>		0
Total	22,000	1,885

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Natural Resources Officer at district headquarters staff Salary paid. 1 departmental meeting Held at district headquarters . 1 quarterly reports and 1 annual report prepared at district headquarters 1 accountabilities made and submitted to MWE .	Natural Resources Officer at district headquarters staff Salary paid for July, August and September 2015
<i>General Staff Salaries</i>		15,646
<i>Wage Rec't:</i>	4,815	15,646
<i>Non Wage Rec't:</i>	4,669	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	9,483	15,646
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (1 monitoring and compliance surveys/inspections undertaken during the course of the FY throughout the District)	0 (No Funds to carry out the activity)
Non Standard Outputs:	Salary paid to 2 Forestry staff	Salaries paid to 2 staff for July, August and September 2015
<i>General Staff Salaries</i>		4,280
<i>Wage Rec't:</i>	3,471	4,280
<i>Non Wage Rec't:</i>	993	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,464	4,280
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	25 (5 STPC members and 20 other community stakeholders mentored in environment mainstreaming and reporting in each of the 21 LLGs)	0 (Not done this quarter)
Non Standard Outputs:	na	Conducted a training for sub county technical planning committees on development of climate change work plans Conducted environmental certification of projects.
<i>Bank Charges and other Bank related costs</i>		157
<i>Travel inland</i>		2,757
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	558	2,914
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	558	2,914
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0	0 (Not applicable this quarter)
Non Standard Outputs:		Seedlings distributed to public Institutions
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	975
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (2 Community meetings held in Bugitimwa, Busulani, Bumasiywa and Masaba Sub-counties)	0 (No activities carried out this quarter)
Non Standard Outputs:	1 field visits conducted through the District with specific concern in catchment areas of Sironko River system)	Identify wetland issues to be regulated on the proposed ENR management Ordinances in 4 sub-counties of Zesui, Bukhulo, Bukyabo & Buwalasi
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	796
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	796
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	2 (8 Monitoring, inspection, enforcement and certification field visits conducted through out the district.)	1 (1environmental monitoring visits conducted through out the district.)
Non Standard Outputs:	Raise at least 25,000 assorted tree seedlings at Nakiwondwe LFR and restore/afforest at least 50 hectares.	Mapping of Nalugugu wetland done by the district natural resources office
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,578	530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,578	530
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of new land disputes settled within FY	0 (na)	0 (Land dispute settlement is not a mandate of Land office.)
Non Standard Outputs:	Mentor all the 21 Area Land Committees in the District. Conduct 6 inspection visits through the District. 1 pieces of land surveyed & Titled (Bumulisha P/s, Budadiri HCIV , Buwasa HCIV, Bugitimwa HCIII & Buyola land in Buyobo S/c Physical Planning:	Salaries paid for the months of July, August & September 2014
<i>General Staff Salaries</i>		4,821
<i>Wage Rec't:</i>	7,142	4,821
<i>Non Wage Rec't:</i>	1,993	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,135	4,821

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Salaries paid to district Community development officer 1 Performance Report generated and submitted to line ministry of Gender Backstop 19 Sub-counties & 2 Town councils and in community mobilisation and empowerment	Salaries paid to Community staff for July, August and september 2015 1 Performance Report generated and submitted to line ministry of Gender 19 Sub-counties & 2 Town councils Backstopped and funded in community mobilisation and empowerment 18 C
<i>General Staff Salaries</i>		5,050
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>	3,876	5,050
<i>Non Wage Rec't:</i>	1,280	1,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,155	6,050

Output: Probation and Welfare Support

No. of children settled	30 (30 children (44 emergency care 44 legal representation & 2 abandoned)	27 (Cdos provided legal a&cild protection services to 503
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Vote: 552 Sironko District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

	Supervise offenders quarterly Hold DOVCC quarterly meetings Quarterly OVC data collection and entry Hold 41 SOVCC meetings Administer Child status index to 4337 OVC in the sub-counties quarterly)	OVC(280males&223females)while eleven CSOs reached 10,825 OVC(5358males&5467females)all entered in MGLSD OVC MIS website and 107 OVC(65males&42females) linked to early grade reading.)
Non Standard Outputs:	Hold 1Partnership meeting at district undertaken	na
	holdJoint annual sector review meeting at district	
	Hold 130 community dialogue meetings at parish level	
	1 district meeting on multi sectora response in support of community plans held at distric	
<i>General Staff Salaries</i>		3,202
<i>Wage Rec't:</i>	2,972	3,202
<i>Non Wage Rec't:</i>	512	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	26,727	0
Total	30,210	3,202

Output: Community Development Services (HLG)

No. of Active Community Development Workers	21 (Support and supervise 21 Active Community Development workers	18 (18 Active Community Development workers supervised and supported)
Non Standard Outputs:	Delop and submit quarterly plans/Reports) Quarterly performance reports from 21 sub counties prepared and submitted to MOG Quarterly staff meetings held at district headquarters	Quarterly performance reports from 21 sub counties prepared and submitted to MOG Quarterly staff meetings held at district headquarters
<i>General Staff Salaries</i>		48,511
<i>Wage Rec't:</i>	23,470	48,511
<i>Non Wage Rec't:</i>	1,002	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	24,472	48,511

Output: Adult Learning

No. FAL Learners Trained	1500 (Train1,500 FAL learners in 97 FAL classes in all the 19 sub-counties & 2 Town councils Procure FAL materials Quarterly Class supervision Service equipment celebrate Literacy day Conduct proficiency tests Hold quarterly review meetings Develop and submit quarterly reports)	1463 (1,463 FAL learners trained in FAL classes in all the 19 sub-counties & 2 Town councils 597 male and 866 Female,105 instructors allowance of 15,000=each paid,quarterly review meeting held)
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Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	30 learning Materials Procured (20 black boards & 10 cartons of chalk) at district Hqs	Support supervision by HQ staff to 21 LLGs undertaken
	Support supervision by HQ staff to 21 LLGs undertaken	Class support supervision provided to all FAL learners
	Class support supervision provided to all FAL learners	
	Literacy day Celebrated at district Hqs	
	Proff	
Workshops and Seminars		3,536
Wage Rec't:		
Non Wage Rec't:	3,956	3,536
Domestic Dev't:		
Donor Dev't:		
Total	3,956	3,536
Output: Gender Mainstreaming		
Non Standard Outputs:	Salaries paid to the Gender Officer Timely	Salaries paid to the Gender officer for July, August & September 2015
General Staff Salaries		1,863
Wage Rec't:	2,396	1,863
Non Wage Rec't:	250	
Domestic Dev't:		
Donor Dev't:		
Total	2,646	1,863
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	12 (12 Identify,evaluate and provide loans to 21 youth groups for livehood)	27 (Reflected under probation services)
Non Standard Outputs:	Train and equip 4 youths in Vocational Institutes under PCY	YLP stakeholders meeting held ,21 YLP groups submitted to Ministry of gender for approval and funding to tune of 156,081,618=,Recovered 13,509,350= under YLP,
	1Support supervision visits of youth activities carried out in the LLGs	
	20 settlement kits Provided to trained youths.	
	17 Approved Livelihood projects funded [Simika Binywe Youth Diary	
Wage Rec't:		0
Non Wage Rec't:	54,254	1,735
Domestic Dev't:	5,000	
Donor Dev't:		
Total	59,254	1,735

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Support to Youth Councils**

No. of Youth councils supported	5 (Hold 1 quarterly executive meetings Procure furniture for youth resource centre)	22 (Youth day Celebrations attended in katakwi district.)
Non Standard Outputs:	na	na
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,443	1,878
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,443	1,878

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Hold 1 council meetings at district level procure appliances for PWD/elderly Provide IGA grants to 13 PWD groups Hold 1 meeting to evaluate PWD proposals Conduct 1 monitoring vists to funded groups)	0 (There are no aids supplied to disabled and elderly community due to none funding)
Non Standard Outputs:	Increased public awareness on disability and gerontology done at district 1 Quarterly Executive & Council meetings held 4 PWD groups for income generation projects funded Quarterly district coordination review/approval meetings held at the dis	1 Quarterly Council meeting held at district headquarters monitoring of four PWD funded in the quarter done as follows: Napyo in Nalusala S/C(local goats 1,450 000=),Mushembe in Bukyambi S/C(improved goats 1,700,000=), Makudu in Buyobo S/C(local goats
<i>General Staff Salaries</i>		2,994
<i>Donations</i>		7,570
<i>Wage Rec't:</i>	2,396	2,994
<i>Non Wage Rec't:</i>	8,255	7,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,650	10,564

Output: Culture mainstreaming

Non Standard Outputs:	1 cultural board meetings facilitated at the district headquarters Operation costs provided to the cultural board at the district	na
<i>Wage Rec't:</i>		

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Non Wage Rec't:</i>	1,950	6,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,950	6,330
Output: Reprmentation on Women's Councils		
No. of women councils supported	22 (support 21 women councils in the 19 sub-counties & 2 Town councils Identify and provide IGA grants to 3 groups)	21 (21 women councils supported in the 19 sub-counties & 2 Town councils)
Non Standard Outputs:	Hold 1 Quarterly Executive meetings at district Hold 1 Council meeting at the district Conduct 1 Monitoring visit to women projects	District Women Council meeting held at the district headquarters, hosted Tororo district Women council on their exchange visits
<i>Workshops and Seminars</i>		1,720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,465	1,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,465	1,720

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: District Planning**

No of Minutes of TPC meetings	3 (03 sets of Minutes of TPC meetings compiled and on file in the district planning unit.)	3 (3 sets of Minutes of TPC meetings produced at district headquarters)
No of qualified staff in the Unit	4 (Four staff in post i.e District planner ,senior planner, and population officer and secretary/stenographer)	2 (Two qualified staff in place (District Planner and Stenographer))
No of minutes of Council meetings with relevant resolutions	0 (na)	0 (na)
Non Standard Outputs:	One performance review workshop conducted for DDPI 3 desktop computers, 2 laptops and 2 printers in the district planning unit Repaired & Serviced - LGMSD 2 Printers serviced in Planning Unit under Retooling Internent linked in 4 departments of Ad	2 printers in the district planning unit were Repaired & Serviced - LGMSD. 3sets of DPTC minutes were compiled and filed with follow up on action points prepared and submitted fourth quarter obt report to the MoFPED.
<i>General Staff Salaries</i>		10,092
<i>Workshops and Seminars</i>		1,200

Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>	5,168	10,092
<i>Non Wage Rec't:</i>	7,568	1,200
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	12,735	11,292

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Audit reports produced and distributed to stakeholders 21 Public Notices posted at LLGs 1 Monitoring reports for LGMSD project prepared and presented to DTPC 1 Follow up & monitoring of projects visits by DEC in all LLGs District 5 years DDP	3 Monthly accountability statements prepared and submitted to DEC 1 District fourth quarter Performance report for FY2014/15 was prepared and submitted to MOFPED 21 Public Notices posted at LLGs 1 multi-sectoral monitoring report for projects
<i>Travel inland</i>		10,409
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,000	10,409
<i>Domestic Dev't:</i>	1,892	0
<i>Donor Dev't:</i>		
Total	8,892	10,409

Additional information required by the sector on quarterly Performance

na

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	0	15/10/2014 (Report still in draft form)
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Vote: 552 Sironko District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	1 (District headquarter activities audited on quarterly basis 19 lower local governments audited quarterly 23 Government health centres audited quarterly 6 NGO health units audited quarterly Capitation grant to 19 secondary schools (USE) audited quarterly Capitation grant of 113 primary schools (UPE) audited quarterly Water sources and schemes value for money audit done quarterly Road works value for money audit done quarterly Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited NUSAF II activities audited Special audit as the fall due done)	02 (District headquarter activities audited on quarterly basis Capitation grant to 10 secondary schools (USE) audited (Masaba SS, Bugunzu Seed, Budadiri Girls, Bugobiro SS, Buhugu SS, Sironko High, Sironko Parents, Sironko Progressive, High way SS, St. Paul SS Nampanga, Water sources and schemes value for money audit done quarterly)
Non Standard Outputs:	Financial and Accounting systems of operation in each department reviewed to ensure adequate, effective and conform to provision of the financial regulation and internal audit manual Revenue collection Audited to ensure that all monies due to the dis	2 Staff Salaries paid for July, August & September 2015 1 Workshops and seminars attended Conducted verification of road works activities for the period July -September 2015 verification of desks supplies under SFG. Procured small office equi
<i>General Staff Salaries</i>		9,556
<i>Wage Rec't:</i>	8,852	9,556
<i>Non Wage Rec't:</i>	2,936	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,788	9,556

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,076,278	3,945,898
<i>Non Wage Rec't:</i>	1,403,299	1,403,299
<i>Domestic Dev't:</i>	293,253	293,253
<i>Donor Dev't:</i>	0	0
Total	5,755,496	5,755,496

Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0

There is over performance due to a number of workshops which are not planned for and yet they were urgent

Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

Non Standard Outputs:	54 Staff Salaries paid timely	54 Staff Salaries paid for July, August and September 2015		
	Staff end of year facilitated			
	12 Management and TPC meetings held	Wages paid to the Office attendant and Secretary for May & June & July - September 2015		
	18 groups support under NUSAF II	3 Management and TPC meetings held		
	Stakeholders (public) sensitized on government programmes	Legal cases monitored i.e follow up on the case of Nagimesi Ed		
	12 Workshops attended by CAO			
	1 Vehicle maintained at district H/Qs			
	12 Monthly & 4 Quarterly Reports deliveries made to line ministries			
	Litigation matters fully coordinated on occurrence			
	Staff welfare improved by provision of refreshments			
	Accountable stationary procured			
	5 National functions celebrated at the district HQs (Independence day , NRM day, labour day, Women's day, HIV/AIDS day)			
	Fuel deposits made at Petrol stations for routine work			
	News papers procured			
	Computer services and IT services conducted Utility bills paid (Water & Electricity)			
	Priority interventions in support of organizational and management improvements identified in the districts (SDS)			
	DMIP. And major district innovative concepts for organizational/management strengthening in conjunction with improved social sector delivery supported (SDS) and			

Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

overssinging the implementation of SDS programme activities.

12 District executive meetings facilitated and minutes files.

4 District vehicles serviced centrally (CAO, LCV, Planning unit, NAADS)

200 plastic chairs and two tents procured for district function and local revenue generation

Procurement of centralized stationery for office support services

Facilitation of support staff

Expenditure

211101 General Staff Salaries	288,334	137,532	47.7%
213002 Incapacity, death benefits and funeral expenses	5,000	200	4.0%
221002 Workshops and Seminars	32,741	8,258	25.2%
221009 Welfare and Entertainment	8,000	3,040	38.0%
221014 Bank Charges and other Bank related costs	800	605	75.6%
223005 Electricity	6,000	440	7.3%
224004 Cleaning and Sanitation	6,460	3,000	46.4%
227001 Travel inland	28,570	27,064	94.7%
227004 Fuel, Lubricants and Oils	15,151	5,500	36.3%
282102 Fines and Penalties/ Court wards	0	750	N/A
<i>Wage Rec't:</i>	288,334	<i>Wage Rec't:</i> 137,532	<i>Wage Rec't:</i> 47.7%
<i>Non Wage Rec't:</i>	170,987	<i>Non Wage Rec't:</i> 48,857	<i>Non Wage Rec't:</i> 28.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	4,395	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	463,716	Total 186,389	Total 40.2%

Output: Human Resource Management

0 Performance is as planned

Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

Non Standard Outputs:	Exception Reports generated per month and submitted to ministry of Public service & Finance	Signed payrolls and master data templates prepared and submitted to MOFPED		
	12 Monthly Internment services suscriptions paid	Verification forms prepared and submitted to MOPS - Kampala		
	Stationary procured for monthly payroll printing	Data entry forms for Salary captured and approved at MOPS		
	4 National workshops attended	Salaries processed and paid for July, August and Sept		
	Monthly Salary Mapping Templates prepared and submitted to MOFPED for salaly payments			
	Quarterly reports comiled and submitted to MoPS			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000		2,760	69.0%
227001 Travel inland	8,000		3,810	47.6%
<i>Wage Rec't:</i>	37,598	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i>	6,570	<i>Non Wage Rec't:</i> 27.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	61,598	Total	6,570	Total 10.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (LG Capacity Building policy and plan implemented at district level)	Yes (LG Capacity Building policy and plan implemented at district level)	#Error	The LLGs staff were given priority for career enhance training, so district staff to be considered next FY2016/17
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Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

No. (and type) of capacity building sessions undertaken	6 (6 Staff trained in career development (•PGD in Public Administrative LAW (DEO) •Dip. In Building & Civil Engineering Training needs assessment carried out at District headquarters & LLGs - Rolling of the Capacity Building plan 21 Sub-accountants trained in Financial Management and Internal control at District HQs All Newly recruited staff orietation into public service by Principal Personnel officer HODs trained in climate change adaptation at the district headquarters 30 Non finance staff trained in budgeting, Accounting and Audit SAS, CDOs & SAA trained in development planning module)	4 (4 Staff facilitated for in career development Sub county chief -Bukiya, Town clerk Budadiri TC, examiner of Accounts Sironko TC, and Assistant Engineering officer;)	66.67	
Non Standard Outputs:	na	N/A		
<i>Expenditure</i>				
221003 Staff Training	30,313	5,690	18.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 28,313	<i>Domestic Dev't:</i> 5,690	<i>Domestic Dev't:</i> 20.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 30,313	Total 5,690	Total 18.8%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (LG Staff establishment posts filled up 65%)	45 (LG established posts filled at 45%)	69.23	LG established posts filled at 45%, This poses a challenge of under staffing which affects service particularly in the key departments and sector like Porduction, Planning unit and human resource sector are
Non Standard Outputs:	21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils) on government policies	21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils) on government policies		

Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

really under staffed.

Expenditure

227001 Travel inland	5,000	6,000	120.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 120.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,000	Total 6,000	Total 120.0%	

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (4 Monitoring reports produced 1 per quarter on the 21 LLGs in the district)	1 (1 Monitoring visits conducted 1 per quarter all the 21 LLGs in the district (captured under supervision of LLGs))	25.00	Performance is as planned
No. of monitoring reports generated	4 (Four monitoring reports prepared for the 21 LLGs)	1 (1 Monitoring reports produced 1 per quarter on the 21 LLGs in the district)	25.00	
Non Standard Outputs:	na	na		

Expenditure

227004 Fuel, Lubricants and Oils	0	750	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 7.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	10,000	Total 750	Total 7.5%	

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 Monitoring reports produced 1 per quarter on monitored for PRDP projects)	1 (1 Monitoring report produced on monitored projects)	25.00	Performance is as per workplanned
No. of monitoring visits conducted	4 (4 Monitoring visits and handover and commissioning of completed projects conducted 1 per quarter on all PRDP projects and other projects implemented)	1 (1 Monitoring visits conducted on all PRDP projects)	25.00	
Non Standard Outputs:	na	All ongoing Projects monitored by RDC's office		

Expenditure

227001 Travel inland	21,000	5,064	24.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i> 5,064	<i>Non Wage Rec't:</i> 24.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	21,000	Total 5,064	Total 24.1%	

Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

Output: Procurement Services

Non Standard Outputs:	Facilitation of procurment advertisement for projects	All planned outputs are for second quarter	0	na
	Procurment of stationery to facilitate production of bid documents			
	Facilitation to submit quarterly reports to PPDA			
	Fuel for routine supervision of projects/contract execution.			

Expenditure

221001 Advertising and Public Relations	10,000	3,500	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	3,500	23.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	3,500	23.3%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of furniture for CAO and District Chairperson (Two sets of 6 seater sofa sets three office chairs and one office desks for each office) i.e 6 office chairs and 2 office desks.	Two sets of 7 seater sofas, 2 coffee set tables with a glass top and 2 rolling chairs were procured for CAO and district chairperson's office.	0	na
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Expenditure

231006 Furniture and fittings (Depreciation)	20,060	14,800	73.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,060	14,800	73.8%
Donor Dev't:		0	0.0%
Total	20,060	14,800	73.8%

Output: Other Capital

			0	Most of the outputs are to be implemented second quarter- to third quarter.
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Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

Non Standard Outputs: Expansion of Market lanes in Mutufu new site
 Completion of re-installation of electricity in district administration block at the district headquarters was done.
 Completion of re-installation of electricity in district administration block at the district headquarters.

Expenditure

231001 Non Residential buildings (Depreciation)	12,000	12,402	103.3%
231003 Roads and bridges (Depreciation)	32,927	6,000	18.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	49,927	18,402	36.9%
Donor Dev't:		0	0.0%
Total	49,927	18,402	36.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2015 (Annual performance report prepared & submitted to MOFPED & District Executive committee by 15/07/2015)	31/08/2015 (Annual performance report prepared & submitted to MOFPED & District Executive committee on 31/08/2015)	#Error	There was over performance of Salaries because Staff were paid salaries for June 2015 in July. June salaries had been returned to the Consolidated Fund as the refund from URA was effected on 30th June 2015.
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Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	4 Staff Salaries paid on time	4 Staff Salaries paid for June, July, August & September 2015		
	12 monthly accountability reports prepared and submitted to district executive committee & MOFPED	3 monthly accountability reports prepared and submitted to district executive committee		
	19 LLGs Supervised monthly & quarterly	3 Release schedules collected from MOFPED & Followup on Salary & salary arrears issues with MOFP		
	12 Release schedules collected from MOFPED on time			
	19 LLGs Monitored monthly & quarterly by technical staff			
	4 National workshops attended			
	1 Staff trained in computerised financial accounting			
	4 Finance Committee monitoring carried out (Technical staff & finance political team)			
	93 News papers procured monthly			
	Computer & IT services carried out			
	Support Staff motivated			
	Accountable stationery procured monthly			
	Bank charges paid mothly			
	Fuel, oil & lubricants paid for			
	O & M of 1 vehicle maintained			
	Shs. 75149,000 is wage vacant positions to be filled in the course of the financial year.			

Expenditure

211101 General Staff Salaries	214,837	37,174	17.3%
221011 Printing, Stationery, Photocopying and Binding	4,840	750	15.5%
221014 Bank Charges and other Bank related costs	1,200	264	22.0%

Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

221007 Books, Periodicals & Newspapers	1,344	384	28.6%	
221008 Computer supplies and Information Technology (IT)	2,040	490	24.0%	
221009 Welfare and Entertainment	2,400	355	14.8%	
227001 Travel inland	20,717	7,710	37.2%	
	<i>Wage Rec't:</i> 214,837	<i>Wage Rec't:</i> 37,174	<i>Wage Rec't:</i> 17.3%	
	<i>Non Wage Rec't:</i> 46,833	<i>Non Wage Rec't:</i> 9,953	<i>Non Wage Rec't:</i> 21.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 261,670	Total 47,127	Total 18.0%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	79101183 (79,101,183 of Local service tax collected at district headquarters)	41752500 (41,752,500 of Local service tax collected at district headquarters)	52.78	There is over performance due to training of IFMS which was not planned during budgeting & Salary for the month of June which had been returned to the consolidated fund
Value of Other Local Revenue Collections	790428034 (790,428,037 shillings of Other local Revenues collected (Tax Tribunal - Court Charges and Fees shs 100,000, Rent & rates-produced assets-from private entities shs 72,601,002, Registration of Businesses shs 68,843,500, Registration (e.g. Births, Deaths, Marriages, etc.) Fees shs 8,876,620, Property related Duties/Fees shs 113,142,530, Park Fees shs 68,170,000, Other Fees and Charges shs 28,947,658, Miscellaneous shs 54,963,784, Market/Gate Charges shs 146,727,051, Local Service Tax shs 55,518,755, Local Hotel Tax shs 510,000, Land Fees shs 71,073,925, Ground Rent & Premium shs 37,565,128, Inspection Fees shs 2,764,680, Business licences shs 35,097,500, Application Fees shs 15,525,000, Advertisements/Billboards shs 55,714,183, Animal & Crop Husbandry related levies shs 2,500,000, Registration of CBOs, shs 1,480,000 & Advance Recoveries shs 7,335,473)	112704617 (112,704,617 shillings of Other local Revenues collected (Rent & rates-produced assets-from private entities shs 7,082,799, Registration of Businesses shs 895,664, Registration (e.g. Births, Deaths, Marriages, etc.) Fees shs 205,000, Property related Duties/Fees shs 20,200,600, Park Fees shs 17,100,200, Other Fees and Charges shs 12,813,800, Miscellaneous shs 570,818, Market/Gate Charges shs 33,439,336, Land Fees shs 845,000, Ground Rent & Premium shs 5,590,000, Inspection Fees shs 47,200, Business licences shs 4,038,700, Application Fees shs 80,000, Advertisements - Billboards shs 9,625,000, Registration of CBOs, shs 100,000 & Advance Recoveries shs 70,500)	14.26	
Value of Hotel Tax Collected	510000 (510,000 shillings of hotel tax collected (Sironko town council))	0 (N/A)	.00	

Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	3 Staff salaries paid on time	1 Staff salaries paid for July, August & September 2015
	6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed twice in a year	6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C supervised on revenue collecti
	19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities	
	Workshops for operators of utilities carried out	
	Staff trainings carried out	
	Computer and IT services carried out	
	Accountable stationary procured	

Expenditure

211101 General Staff Salaries	11,758	3,712	31.6%
221009 Welfare and Entertainment	0	520	N/A
221011 Printing, Stationery, Photocopying and Binding	2,772	2,205	79.5%
227001 Travel inland	8,132	6,200	76.2%
227004 Fuel, Lubricants and Oils	5,320	1,600	30.1%
Wage Rec't:	11,758	Wage Rec't: 3,712	Wage Rec't: 31.6%
Non Wage Rec't:	22,824	Non Wage Rec't: 10,525	Non Wage Rec't: 46.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	34,582	Total 14,237	Total 41.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft Budget and Annual workplans prepared & presented to Council by 15th March 2015)	15/06/2014 (Not applicable this quarter)	#Error	Performance is as planned
Date of Approval of the Annual Workplan to the Council	30/04/2015 (Annual workplans approved by Council by 30th April 2015)	30/04/2015 (Not applicable this quarter)	#Error	
Non Standard Outputs:	Backstopping LLGs on Budgeting and Planning	Budget Data collected from Sub-counties for consolidation in the Main budget - OBT document		

Expenditure

227001 Travel inland	6,360	2,620	41.2%
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Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,360	<i>Non Wage Rec't:</i>	2,620	<i>Non Wage Rec't:</i>	23.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,360	Total	2,620	Total	23.1%

Output: LG Expenditure mangement Services

Non Standard Outputs:	19 LLG Finance staff salaries paid on time	16 LLG Finance staff salaries paid for June, July, August & September 2015	0	There was over performance of Salaries because Staff were paid salaries for June 2015 in July. June salaries had been returned to the Consolidated Fund as the refund from URA was effected on 30th June 2015.
	Printed stationary procured for the 19 LLGs	Printed stationary procured for the 19 LLGs		

Expenditure

211101 General Staff Salaries	115,359	27,619	23.9%
221011 Printing, Stationery, Photocopying and Binding	21,538	7,600	35.3%
<i>Wage Rec't:</i>	115,359	<i>Wage Rec't:</i> 27,619	<i>Wage Rec't:</i> 23.9%
<i>Non Wage Rec't:</i>	21,538	<i>Non Wage Rec't:</i> 7,600	<i>Non Wage Rec't:</i> 35.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	136,898	Total 35,219	Total 25.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2015 (Final Accounts prepared & submitted to Auditor General by 15/09/2014)	31/08/2015 (Final Accounts prepared & submitted to Auditor General & Accountant General on 31/08/2015)	#Error	There was over performance of Salaries because Staff were paid salaries for June 2015 in July. June salaries had been returned to the Consolidated Fund as the refund from URA was effected on 30th June 2015.
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Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<p>Non Standard Outputs:</p> <p>17 Staff Salaries paid on time</p> <p>12 Monthly & 4 quarterly financial and performance reports prepared and submitted to Executive committee & MOFPED</p> <p>Budget Framework Paper prepared and submitted to MoFPED</p> <p>Performance Contract prepared and submitted to MoFPED twice</p> <p>Auditor General's and PAC reports handled</p> <p>8 On Spot Supervision of SAA at LLGs done</p> <p>4 Routine backup supervision & monitoring of LLGs carried out</p> <p>2 Staff trainings in record keeping carried out at district headquarters</p> <p>Accountable stationary procured</p> <p>4 Workshops and seminars attended by accounts staff</p> <p>Examination of sub-county payments done quarterly</p> <p>Staff welfare and entertainment done</p> <p>Small Office equipments procured</p> <p>Deaths and funnel expenses handled on occurrence</p>	<p>11 Staff Salaries paid for June, July, August and September 2015</p> <p>3 Monthly financial reports for July, August & September 2015 prepared and submitted to District Executive committee</p> <p>Bank transactions handled by the District Cashier - [Facilitation</p>
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Expenditure

211101 General Staff Salaries	84,052	24,007	28.6%
221008 Computer supplies and Information Technology (IT)	3,000	1,140	38.0%
221009 Welfare and Entertainment	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	28,728	5,976	20.8%
227001 Travel inland	28,688	10,503	36.6%

Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

227004 Fuel, Lubricants and Oils	4,790	400	8.4%	
<i>Wage Rec't:</i>	84,052	<i>Wage Rec't:</i> 24,007	<i>Wage Rec't:</i> 28.6%	
<i>Non Wage Rec't:</i>	67,806	<i>Non Wage Rec't:</i> 18,519	<i>Non Wage Rec't:</i> 27.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	151,858	Total 42,526	Total 28.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1 State of affairs report prepared & presented to Council to be discussed	1 State of affairs report presented & discussed & workplans revised	0	na
	6 Council sessions facilitated and 6 sets of minutes filed	ULGA meeting attended by Clerk to Council		
	2 Vehicles maintained (1 chairperson & DEC)	Facilitated district person's office with fuel on monthly basis.		
	Facilitation of 12 DEC meetings			
	2 Gowns procured for Speaker and deputy Speaker	Incapacity/Death contribution made to Buhugu, and Bukiyi LC3		
	Payment of Exgratia to LCIs,LCIIs in all 21LLGs	Paid Coun		
	Architectural plan and artistic impression for District council procured and place to provide a basis for resource allocation in the subsequent financial years.			
	Pension for teachers processed and paid			
	pension and gratuity for political leaders processed and paid			

Expenditure

211103 Allowances	267,108	11,346	4.2%
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Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

212102 Pension for General Civil Service	0	59,470		N/A
212103 Pension for Teachers	541,543	101,324		18.7%
212105 Pension and Gratuity for Local Governments	183,201	89,185		48.7%
227001 Travel inland	9,267	860		9.3%
227004 Fuel, Lubricants and Oils	59,800	10,605		17.7%
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,071,566	272,791	Non Wage Rec't:	25.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,071,566	272,791	Total	25.5%

Output: LG procurement management services

Non Standard Outputs:	3 Staff Salaries paid to procurement staff timely	2 Staff Salaries paid to procurement staff for July, August & September 2015	0	na
	2 Advertisements for tender of utilities run in the media	Local Council utilities tendered out & bid prequalifications		
	Local Council utilities tendered out	1 Contract Committee meeting held for approval of the prequalification of firms		
	12 Contract Committee meetings. Held	1 Evaluation Committee Meeti		
	12 Evaluation Committee Meetings. Held			
	4 Quarterly reports prepared and delivered to PPDA			
	Assorted stationary procured timely			

Expenditure

211101 General Staff Salaries	27,466	8,041		29.3%
221001 Advertising and Public Relations	8,000	2,800		35.0%
227001 Travel inland	4,419	1,408		31.9%
Wage Rec't:	27,466	8,041	Wage Rec't:	29.3%
Non Wage Rec't:	23,622	4,208	Non Wage Rec't:	17.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	51,088	12,249	Total	24.0%

Output: LG staff recruitment services

0 na

Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<p>Non Standard Outputs:</p> <p>Chairman DSC salary and Gratuity paid</p> <p>Jobs advertised in the Monitor & New Vision news paper</p> <p>4 Commission meetings for Recruitment of staff & regularization handled</p> <p>Staff induction carried out</p> <p>4 commission meetings held (Appointment on promotion conducted, Disciplinary cases handled, Confirmation in appointment conducted, Retirement conducted)</p> <p>Subscription of ADSC made</p> <p>Reports generated and submission made, Computers maintained, photocopying & typing</p>	<p>Chairman DSC salary paid for July, August and September 2015</p> <p>purchased news papers fro the chairperson DSC</p> <p>Facilitated 4 DSC Meetings (shortlisting, interviewing and appoitment of health workers</p> <p>Computers maintained, photocopying & typing</p>
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Expenditure

211101 General Staff Salaries	24,523	11,048	45.1%
211103 Allowances	4,628	3,590	77.6%
221004 Recruitment Expenses	5,013	6,820	136.0%
221007 Books, Periodicals & Newspapers	2,377	168	7.1%
221011 Printing, Stationery, Photocopying and Binding	7,289	1,975	27.1%
227001 Travel inland	6,260	1,184	18.9%
Wage Rec't:	24,523	11,048	45.1%
Non Wage Rec't:	36,356	13,737	37.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	60,879	24,785	40.7%

Output: LG Land management services

<p>No. of Land board meetings</p> <p>8 (7 board meetings held in land transactions/land applications & registrations</p> <p>1 board meeting to consider review & update rates of compensation payable in respect of crops/building, etc,for calender year)</p>	<p>1 (1 board meeting to consider review & update rates of compensation payable in respect of crops/building, etc,for calender year)</p>	<p>12.50</p>	<p>na</p>
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Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	200 (200 Land applications (registration, renewal, lease extensions) cleared by the district land board)	50 (50 Land applications (registration, renewal, lease extensions) cleared by the district land board)	25.00	
Non Standard Outputs:	4 Land inspections carried out on technical status of land Workplans, quarterly reports, budgets prepared for the board activities Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district local government District Land board administrated & conducted	Workplans, quarterly reports, budgets prepared for the board activities One land board meeting was held and one report was submitted to the line ministry		

Expenditure

211103 Allowances	4,000	1,080	27.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,602	1,080	7.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,602	1,080	7.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	3 (1 Auditor General's report for F/Y 2013/2014 for the District 1 Auditor General's report for F/Y 2013/2014 for Sironko Town Council 1 Auditor General's report for F/Y 2013/2014 for Budadiri Town Council)	0 (Not applicable this quarter)	.00	Auditor general's report was not yet out.
No. of Auditor Generals queries reviewed per LG	3 (1 Auditor General's report for F/Y 2014/2015 for the District 1 Auditor General's report for F/Y 2014/2015 for Sironko Town Council 1 Auditor General's report for F/Y 2014/2015 for Budadiri Town Council)	0 (none)	.00	

Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	4 District Internal Audit Reports examined and submitted to District Chairperson 1 Special audit report produced District Approved budget & workplans 2014/2015 reviewed 4 Audit Reports submitted each to Council, RDC, MOLG, MOFPED, Auditor General & IGG	One DPAC meeting was held o
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Expenditure

211103 Allowances	6,000	2,270	37.8%
221010 Special Meals and Drinks	1,000	450	45.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,133	<i>Non Wage Rec't:</i> 3,220	<i>Non Wage Rec't:</i> 31.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,133	Total 3,220	Total 31.8%

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII Chairpersons) District programmes monitored by District Executive Committee on quarterly basis 12 National Workshops attended by the District Chairperson 19 LLGs mentored by Speaker's Office on handling council affairs Assorted office stationary procured Feedback reports submitted to stakeholders	Salaries paid to Elected leaders (Speaker, DEC & LCIII Chairpersons) for July, August & September 2015 ULGA meeting attended by the district Speaker Paid for Gowns for speaker and deputy speaker. Facilitated staff welfare for Fuel for offic	0	There is over performance due to payment of arrears of Fuel to the District chairperson which had not been remitted to the petrol station & procurement of tyres
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Expenditure

221009 Welfare and Entertainment	2,400	600	25.0%
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Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

221010 Special Meals and Drinks	1,431	2,300	160.8%	
221011 Printing, Stationery, Photocopying and Binding	2,850	820	28.8%	
221012 Small Office Equipment	1,000	100	10.0%	
227001 Travel inland	15,130	16,270	107.5%	
Wage Rec't:	184,954	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,811	Non Wage Rec't: 20,090	Non Wage Rec't: 88.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	207,764	Total 20,090	Total 9.7%	

Output: Standing Committees Services

0 na

Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<p>Non Standard Outputs:</p> <p>6 Standing Committee Sessions held (Budget Estimates 2015/2016 received, 5 Year District Development plan 2015/2018 Analysed & discussed, Budget Estimates 2015/2016 Analysed & discussed, Departmental Workplans F/Y 2015/2016 Analysed & discussed District State of affairs report Analysed & discussed, Quarterly departmental reports Analysed & discussed, Supplementary Budget 2014/2015 Analysed & discussed</p> <p>6 Council Sessions held (Budget Estimates 2015/2016 Layed to Council, 5 Year District Development plan 2015/2018 Approved , Budget Estimates 2015/2016 Approved, Departmental Workplans F/Y 2015/2016 Approved District State of affairs report presented to Council, Quarterly departmental reports Approved Supplementary Budget 2014/2015 Approved)</p> <p>Ex-gratia paid to 1,282 LCI Chairpersons & 130 LCII Chairpersons on time</p> <p>LCV Councillors monthly allowance paid to 30 Councillors & 1 Deputy Speaker</p>	<p>1 Standing Committee Session held (to review performance reports and District State of affairs report Approved</p> <p>LCV Councillors monthly allowance paid to 30 Councillors & 1 Deputy Speaker for July, August & September 2015</p>
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Expenditure

211103 Allowances	36,000	10,607	29.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	36,000	10,607	Non Wage Rec't: 29.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	36,000	10,607	Total 29.5%

Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	20 Staff Salaries paid on time	Staff Salaries paid for July, August & September 2015	0	Though most outputs performs as planned, there was over performance under trainings as all funds were paid in the first quarter, however it will be balances in the proceeding quarters
	4 Planning and review meetings held for Heads of sectors at district level	1 Planning and review meeting for Heads of sectors held at district headquarters		
	4 Quarterly progressive reports, workplans & budget requests prepared and submitted to relevant offices.	Utility Bills - UMEME paid on time at district HQTs		
	4 Departmental computers in good working state	1 Staff trained at PGD level/certificate in Crop, Fisherie		
	Assorted stationery procured and availed to all sectors for office work			
	Utility Bills paid on time, Cold chain maintained at district HQTs			
	Vehicle for production in running condition/serviced.			
	1 Staff trained at PGD level/certificate in Crop, Fisheries, Veterinary records Entomology			
	21 Production Staff recruited and inducted into Sectoral/Departmental functions.			

Expenditure

211101 General Staff Salaries	32,761	2,634	8.0%
227001 Travel inland	20,230	2,679	13.2%
228002 Maintenance - Vehicles	0	2,010	N/A

Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>	32,761	<i>Wage Rec't:</i>	2,634	<i>Wage Rec't:</i>	8.0%
<i>Non Wage Rec't:</i>	20,230	<i>Non Wage Rec't:</i>	4,689	<i>Non Wage Rec't:</i>	23.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,991	Total	7,323	Total	13.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (na)	0 (N/A due to insufficient fund)	0	The under performance is on PRDP activities which are to be handled in the preceeding quarters as the activities require more funds and the Q1 release could not be enough
Non Standard Outputs:	Access required information on	Staff Salaries paid for July, August and September 2015		
	Agricultural technologies/Information and staff issues at MAAIF made.	5 Supervision and technical backstopping visits conducted at sub -counties		
	20 Supervision and technical backstopping visits conducted at sub -counties	1 review meeting conducted and a reports produced		
	2 Planning and review meetings conducted and a reports produces			
	21 demo sites set up in all the 21 LLGs in the district			
	21 Task forces committees trained in the LLGs			
	Domestic production of Vegetable Oil and its by-products increased in the district			
	UOSSPA meetings on policy guidance held at district headquarters			
	VODP Annual, quarterly and monthly reports prepared and submitted to MAAIF			
	Agr input dealers supervised and regulated on Quarterly basis			
	recruitment of agric extension staff to fill the existing vacancies			

Expenditure

227004 Fuel, Lubricants and Oils	1,356	2,300	169.7%
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Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>	169,905	<i>Wage Rec't:</i>	37,876	<i>Wage Rec't:</i>	22.3%
<i>Non Wage Rec't:</i>	12,912	<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	17.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	182,817	Total	40,176	Total	22.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4500 (1,500 heads of cattle & 3000 shoats slaughtered at sironko T/C abattoir and Budadiri Slaughter Slab)	1125 (1,125 (375 heads of cattle & 750 shoats) slaughtered at sironko T/C abattoir)	25.00	The under performance is on PRDP activities as the funds received so far cannot carry out the activities, however it will be spent in the proceeding quarters
No of livestock by types using dips constructed	0 (N/A because farmers prefer spraying animals)	0 (N/A because farmers prefer spraying animals)	0	
No. of livestock vaccinated	875000 (875,000 Animals/Birds (30,000 heads of cattle, 40,000 shoats, 800,000 birds & 5,000 pets vaccinated, in the 21 LLGs ((Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties and Sironko and Budadiri Town Councils)	218750 (218,750 (7,500 heads of cattle, 10,000 shoats, 200,000 birds & 1,250 pets vaccinated, in the 19 LLGs ((Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	25.00	
Non Standard Outputs:	<p>20 Supervisory visits for Disease/ Vectors Surveillance, spot checks on Cattle markets, slabs, Animal Check Points and culprits brought to book in all the 19 sub-counties & 2 Town councils</p> <p>Report and consultation made to Entebbe/kampala, and Vaccines collected</p> <p>Report and consultation made to Entebbe/kampala, and Vaccines collected</p> <p>4660 doses of rabies vaccine procured from Kampala/ Entebbe (PRDP)</p> <p>Rabies Disease Vaccination campaign conducted to break the chain of transmission from animals to humans carried out under PRDP grant</p>	<p>5 Supervisory visits and spot checks of markets, slabs culprits brought to book in all the 19 sub-counties & 2 Town councils</p> <p>Report and consultation made to Entebbe/kampala, and Vaccines collected</p> <p>1 Supervisory visits made on Markets, Slaughter sla</p>		

Expenditure

Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,820	<i>Non Wage Rec't:</i>	2,139	<i>Non Wage Rec't:</i>	56.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,820	Total	2,139	Total	56.0%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A due to insufficient funds)	0 (N/A due to insufficient funds)	0	The under performance is on LGMSD activities which are still pending procurement of a service provider, however activities on production grant performed as planned
No. of fish ponds stocked	10 (10 Fish ponds rehabilitated and maintained & Stocked with 13,000 fingerlings in Buyobo ,Bukiise ,Buhugu and Bumalimba Sub Counties. 3 sets of Fishing gears procured for pond sampling and harvesting.)	0 (Not applicable this quarter)	.00	
No. of fish ponds consturcted and maintained	5 (5 Fish ponds rehabilitated by fencing and maintained & equipped with fishing gears)	0 (N/A because of low allocated funds to the department)	.00	
Non Standard Outputs:	2 Reports /information dissemination ensured and delivered to Entebbe Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties Fuel and lubricants procured 2 Staff performance review and planning meetings held at district headquarters	1 Staff Salaries paid for July, August & September 2015 Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties 1 Staff performance review and planning meeting held at district headquarters		

Expenditure

<i>211101 General Staff Salaries</i>	14,382	4,711	32.8%
<i>Wage Rec't:</i>	14,382	4,711	<i>Wage Rec't:</i> 32.8%
<i>Non Wage Rec't:</i>	3,841	715	<i>Non Wage Rec't:</i> 18.6%
<i>Domestic Dev't:</i>	15,347	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	33,570	5,426	Total 16.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (100 tsetse traps nets procured for all the 21 LLGs(PRDP)	25 (25 tsetse traps nets procured for all the 21 LLGs)	25.00	Performance is as planned
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Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

6.5 litres of baiting chemical trap Glossynex procured from entebbe for all LLGs (PRDP)

Non Standard Outputs:	2 Field Supervision and Technical backstopping conducted in 21LLGs	2 Staff Salaries paid for July, August & September 2014
	2 Consultative Visits on issues of apiculture made to Entebbe	Tsetse/traps surveillance and control enhanced in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council
	2 Sport check on honey collecting centres and shops carried out in 21 LLGs	
	6 Tsetse/traps surveillance and control conducted in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council	

Expenditure

211101 General Staff Salaries	24,597	4,711	19.2%
224001 Medical and Agricultural supplies	13,182	1,990	15.1%
	<i>Wage Rec't:</i> 24,597	<i>Wage Rec't:</i> 4,711	<i>Wage Rec't:</i> 19.2%
	<i>Non Wage Rec't:</i> 3,673	<i>Non Wage Rec't:</i> 2,456	<i>Non Wage Rec't:</i> 66.9%
	<i>Domestic Dev't:</i> 13,182	<i>Domestic Dev't:</i> 1,990	<i>Domestic Dev't:</i> 15.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 41,451	Total 9,157	Total 22.1%

3. Capital Purchases**Output: Slaughter slab construction**

No of slaughter slabs constructed	1 (1 Slaughter shed completed at Mutufu Market new stie in Bumalimba Sub-county Mutufu parish Rehabilitation of Bugusege and Buweri slaughter slab)	0 (Not applicable due to insufficient funds)	.00	Not applicable due to insufficient funds
Non Standard Outputs:	na			

Expenditure

312104 Other Structures	14,661	6,000	40.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 14,661	<i>Domestic Dev't:</i> 6,000	<i>Domestic Dev't:</i> 40.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 14,661	Total 6,000	Total 40.9%

Function: District Commercial Services**1. Higher LG Services**

Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	10 (10 cooperative groups assisted in registration (Buwalasi S/C, Bugitimwa S/c, Buhugu S/C, Bumalimba S/C , Buyobo S/C & Busulani S/C)	0 (N/A)	.00	Supervision activities were carried out on routine basis with no funds paid
No. of cooperative groups mobilised for registration	10 (10 cooperative groups mobilized for registration (in Zesui S/C, Buteza S/C, Masaba S/C, Bukiise S/C, Bukiyi S/C & Nalusala S/C)	5 (5 cooperative groups mobilized for registration in Zesui S/C)	50.00	
No of cooperative groups supervised	10 (10 cooperative groups supervised (Buwalasi S/C, Bugitimwa S/c, Buhugu S/C, Bumalimba S/C , Buyobo S/C & Busulani S/C)	5 (5 cooperative groups supervised in Buwalasi S/C)	50.00	
Non Standard Outputs:	Planned under standard outputs	na		

Expenditure

<i>Wage Rec't:</i>	6,012	<i>Wage Rec't:</i>	1,393	<i>Wage Rec't:</i>	23.2%
<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,712	Total	1,393	Total	14.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

0 Some activities were not implemented because funds were not released under SDS.

Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	321 Health workers salary paid on time	304 Health workers salary was paid on time		
	4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HCIIIs	Paid UMEME bills for Electricity		
	Procurement of two Laptop computers for Biostatistician and Accountant	1 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HC list		
	One integrated work plan developed for district & HSDs at the district	One integrated work plan developed for district & HSDs at the district		
	2 weekly active search visits for epidemic prone and diseases of public health importance in communities in all sub-counties			
	4 Quarterly reports and accountabilities produced & submitted to MOH			
	4 Quarterly DHMT meetings held at the district headquarters			
	8 Workshops and seminars with other stakeholders attended by the DHO			
	12 Counselors trained for HCT service provision including couples counseling, adolescent package, pediatric under SDS			
	TB/HIV community mobilization and sensitization workshop at sub-county level carried out under SDS			
	CD4 & EID Lab samples transported weekly [SDS]			
	District Intergrated support supervision conducted by (DHT-HSD, HSD -HCs) [SDS]			
	Support supervision by HSD/TB Focal person to HU and transportation of spatum samples for patients treatment follow up [SDS]			
	Technical support supervision to all health units [SDS]			
	Support delivery of sputum			

Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

samples to Ref. lab (Mbale Hospital) for multi drug TB resistance [SDS]

SCHWs Supported to implement CB -DOTs [SDS]

Health facilities supported to conduct HCT outreaches - 2 per month [SDS]

1 Motorcycle repaired [SDS]

Celebration of HIV/AIDS day
 3days training for 21 TOTs for VHTs conducted under SDS
 695 VHTs trained under SDS
 Two (2) HCIVs rehabilitated under SDS
 Two ambulance motorcycles procured for Budadiri and Buwasa HCIVs under SDS
 Maintenance cost for the Ambulance Motorcycles provided under SDS
 Two Ambulance motorcycles riding gears procured under SDS

Expenditure

221101 General Staff Salaries	2,250,255	733,422	32.6%
221002 Workshops and Seminars	94,312	53,121	56.3%
221009 Welfare and Entertainment	2,000	356	17.8%
221011 Printing, Stationery, Photocopying and Binding	16,000	450	2.8%
221014 Bank Charges and other Bank related costs	500	569	113.9%
222003 Information and communications technology (ICT)	0	360	N/A
223006 Water	0	100	N/A
227001 Travel inland	254,000	12,758	5.0%
227004 Fuel, Lubricants and Oils	186,587	9,144	4.9%
228002 Maintenance - Vehicles	8,000	1,463	18.3%
Wage Rec't:	2,250,255	Wage Rec't: 733,422	Wage Rec't: 32.6%
Non Wage Rec't:	55,238	Non Wage Rec't: 10,025	Non Wage Rec't: 18.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	608,876	Donor Dev't: 68,296	Donor Dev't: 11.2%
Total	2,914,368	Total 811,743	Total 27.9%

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of inpatients that visited the NGO Basic health facilities	686 (686 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III 100 patients, Buhugu HC III 536 patients, Budadiri Mission HC II 50 patients))	167 (167 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III 138 patients, Buhugu HC III 31 patients, Budadiri Mission HC II 0 patients))	24.34	NA
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5938 (5,938 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 474 children, Budadiri Mission HC II 528 children, Bugitimwa Mission HC II 1,428 children, Nampanga HC II 2,436 children & Masiyompo 1,072 children))	405 (405 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 98 children, Budadiri Mission HC II 68 children, Bugitimwa Mission HC II 21 children, Nampanga HC II 135 children & Masiyompo 44 children))	6.82	
No. and proportion of deliveries conducted in the NGO Basic health facilities	130 (130 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 30 deliveries, Buhugu HC III 100 deliveries))	5 (5 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 4 deliveries, Budadiri Mission 1 deliveries))	3.85	
Number of outpatients that visited the NGO Basic health facilities	27255 (27,255 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 3,648 patients, Buhugu HC III 6,960 patients, Budadiri Mission HC II 2,868 patients, Bugitimwa Mission HC II 1,620 patients, Nampanga HC II 1,896 patients & Masiyompo HCII 1,680))	3514 (3514 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 337 patients, Buhugu HC III 859 patients, Budadiri Mission HC II 490 patients, Bugitimwa Mission HC II 481 patients, Nampanga HC II 1102 patients & Masiyompo HCII 245))	12.89	

Non Standard Outputs: na

NA

Expenditure

263101 LG Conditional grants	33,038	7,652	23.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,038	7,652	23.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,038	7,652	23.2%

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

%age of approved posts filled with qualified health workers	65 (65 % of approved posts filled with qualified health workers)	72 (72 % of approved posts filled with qualified health workers)	110.77	NA
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Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of trained health workers in health centers	321 (321 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technianniann 13 Nursing Officer Nursing 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assitants 14, Leprosy Assistant 02, Dispensers 02 Threatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaeshetic assistants 04)	296 (296 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 14, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technianniann 17 Nursing Officer Nursing 16 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 51, Enrolled midwife 27, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assitants 15, Leprosy Assistant 02, Dispensers 02 Threatre assistants 04, Clinical Officer (Ophth). 02, Anaeshetic assistants 04)	92.21	
No.of trained health related training sessions held.	4 (4 Trained health related training sessions held at district headquarters)	1 (1 Trained health related training sessions held at district headquarters)	25.00	

Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of outpatients that visited the Govt. health facilities.	223879 (223,879 Outpatients that visited the 23 Government health facilities (Budadiri HCIV 19,976, Butandiga HCIII 10,080, Bunagami HCIII 9,576, Mbaya HCIII 10,776, Bumulisha HCIII 7,020, Bulwala HCIII 5,388, Bunaseke HCIII 2,056, Bugitimwa HCIII 2,476, Bumumulo HCIII 4,272, Bulujewa HCIII 4,176, Simu-Pondo HCII 3,024, Mutufu HCII 10,464, Kyesha HCII 640, Buboolo HCII 10,356 Buwasa HCIV 22,524, Buteza HCIII 8,016, Buwalasi HCIII 13,356, Sironko HCIII 6,288, Buyaya HCII 276, Bubbeza HCII 2,960, Bugusege HCII 3,264, Bundege HCII 576, Buyobo HCII 276))	44073 (44073 Outpatients that visited the 23 Government health facilities (Budadiri HCIV 1032, Butandiga HCIII 1249, Bunagami HCIII 1975, Mbaya HCIII 1822, Bumulisha HCIII 4280, Bulwala HCIII 1731, Bunaseke HCIII 1389, Bugitimwa HCIII 1709, Bumumulo HCIII 1191, Bulujewa HCIII 1363, Simu-Pondo HCII 1372, Mutufu HCII 2305, Kyesha HCII 1117, Buboolo HCII 522 Buwasa HCIV 5646, Buteza HCIII 2115, Buwalasi HCIII 4641, Sironko HCIII 2928, Buyaya HCII 1560, Bubbeza HCII 832, Bugusege HCII 1349, Bundege HCII 1310, Buyobo HCII 0))	19.69	
No. and proportion of deliveries conducted in the Govt. health facilities	10908 (10,908 Deliveries conducted in the 17 Government health facilities (Budadiri HCIV 1,136, Butandiga HCIII 216, Bunagami HCIII 28, Mbaya HCIII 160, Bumulisha HCIII 176, Bulwala HCIII 48, Bunaseke HCIII 68, Bugitimwa HCIII 40, Bumumulo HCIII 116, Bulujewa HCIII 124, Simu-Pondo HCII 88, Buboolo HCII 220, Buwasa HCIV 616, Buteza HCIII 220, Buwalasi HCIII 176, Sironko HCIII 648, Bubbeza HCII 72)	502 (502 Deliveries conducted in the 17 Government health facilities (Budadiri HCIV 131, Butandiga HCIII 33, Bunagami HCIII 15, Mbaya HCIII 11, Bumulisha HCIII 9, Bulwala HCIII 15, Bunaseke HCIII 1, Bugitimwa HCIII 37, Bumumulo HCIII 7, Bulujewa HCIII 2, Simu-Pondo HCII 11, Buboolo HCII 0, Buwasa HCIV 95, Buteza HCIII 63, Buwalasi HCIII 8, Sironko HCIII 29, Bubbeza HCII 0)	4.60	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	23 (23% of Villages with functional (existing, trained, and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))	58 (58% of Villages with functional (existing, trained, and reporting quarterly) VHTs (Sironko Town Council, Budadiri Town Council, Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county, Bukiyi s/county, Bukyambi s/county, Bukyabo s/county, Buyobo s/ county))	252.17	

Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. of children immunized with Pentavalent vaccine	10935 (10,935 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 1,200 Butandiga HCIII 600 Bunagami HCIII 600, Mbaya HCIII 600, Bumulisha HCIII 600 Bulwala HCIII 600, Bunasekye HCIII 600, Bugitimwa HCIII 600 Bumumulo HCIII 600, Bulujewa HCIII 600, Simu-Pondo HCII 200 Mutufu HCII 200, Kyesha HCII 200, Bubooole HCII 200, Buwasa HCIV 1,200, Buteza HCIII 600, Buwalasi HCIII 600, Sironko HCIII 600, Buyaya HCII 200, Bubbeza HCII 200, Bugusege HCII 200, Bundege HCII 200, Buyobo HCII 200)	2263 (2263 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 84 Butandiga HCIII 226 Bunagami HCIII 38, Mbaya HCIII 135, Bumulisha HCIII 174 Bulwala HCIII 90, Bunasekye HCIII 41, Bugitimwa HCIII 35 Bumumulo HCIII 49, Bulujewa HCIII 45, Simu-Pondo HCII 331 Mutufu HCII 78, Kyesha HCII 45, Bubooole HCII 18, Buwasa HCIV 139, Buteza HCIII 108, Buwalasi HCIII 159, Sironko HCIII 116, Buyaya HCII 44, Bubbeza HCII 22, Bugusege HCII 34, Bundege HCII 58, Buyobo HCII 59)	20.70	
Number of inpatients that visited the Govt. health facilities.	6064 (6,064 Inpatients that visited the 2 Government health facilities (Budadiri HCIV 2,116 patients Simu-Pondo HCII 248 patients))	745 (745 Inpatients that visited the 2 Government health facilities (Budadiri HCIV 541 patients Bugitimwa HCIII 48 patients, Bumumulo HC III 13 Patients, Buwasa HC IV 46 Patients, Sironko HC III 51))	12.29	
Non Standard Outputs:	na	NA		

Expenditure

263101 LG Conditional grants	107,211	34,191	31.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	107,211	34,191	31.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	107,211	34,191	31.9%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (Not applicable because there is no funding)	1 (completion of 5 stance pit latrine at Buwasa HCIV)	0	NA
No. of new standard pit latrines constructed in a village	6 (5 stance at Bugitimwa, Kyesa and Buwalasi HC III, 2 blocks of 2 stance at Buwasa HC IV and 2 stance with one urinal at DHO's Office)	0 (N/A)	.00	

Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs: na NA

Expenditure

242003 Other	92,000	6,498	7.1%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	92,000	6,498	7.1%	
<i>Donor Dev't:</i>		0	0.0%	
Total	92,000	6,498	7.1%	

*3. Capital Purchases***Output: Other Capital**

0 NA

Non Standard Outputs: Fencing of Buteza HCIII in Buteza S/C(39,215,493), remodification of drug store at Budadiri HCIV 9,344,000, payment of variation (6,000,000) on a walkway construction at Budadiri HCIV, rententions due to 18% VAT(24,548,123).Fixing PVC tiles in DHO office(9,000,000) variations for DHO's office (22,000,000) and procurement of curtains for DHO office 3,481,000.

Paid shs 7000000 for DHO's office works.

Expenditure

231001 Non Residential buildings (Depreciation)	0	7,000	N/A	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	124,536	7,000	5.6%	
<i>Donor Dev't:</i>		0	0.0%	
Total	124,536	7,000	5.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of teachers paid salaries	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid)	1245 (1,245 Teachers on the payroll in the 110 government aided primary schools salaries paid)	99.68	Performance is as planned
No. of qualified primary teachers	1249 (1,249 qualified primary teachers in the 110 government aided primary schools recruited)	1245 (1,245 qualified primary teachers in the 110 government aided primary schools recruited)	99.68	

Non Standard Outputs:

Expenditure

211101 General Staff Salaries	6,992,937	2,287,074	32.7%
Wage Rec't:	6,992,937	Wage Rec't: 2,287,074	Wage Rec't: 32.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,992,937	Total 2,287,074	Total 32.7%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4140 (4,140 pupils registered for PLE in 2014 in the 110 government aided primary schools)	0 (Not applicable this quarter)	.00	Performance is as planned
No. of Students passing in grade one	194 (194 pupils passing PLE in Grade one in the 110 government aided primary schools)	0 (Not applicable this quarter)	.00	
No. of student drop-outs	3085 (3,085 pupil drop outs in the 110 government aided primary schools)	771 (771 pupil drop outs in the 110 government aided primary schools)	24.99	
No. of pupils enrolled in UPE	64886 (64886 pupils enrolled in 110 government aided primary schools)	69483 (69,483 pupils enrolled in 110 government aided primary schools)	107.08	

Non Standard Outputs: na

Expenditure

263101 LG Conditional grants	644,549	201,897	31.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	644,549	Non Wage Rec't: 201,897	Non Wage Rec't: 31.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	644,549	Total 201,897	Total 31.3%

*3. Capital Purchases***Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	5 (Retentions for 5 Classrooms rehabilitation at Nakirungu P/s in Busulani sub-county Bugimunya parish (shs.17,715,064).)	0 (Not applicable this quarter)	.00	Actual construction works not planned for this quarter, however payments were made for retentions
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Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of classrooms constructed in UPE	14 (3 Classrooms constructed [3 at Kibira P/s in Sironko Town Council Kibira ward] 8 Classrooms completed Retentions and 18% VAT paid [2 (classrooms at Kirali P/s in Buhugu S/c Busiita parish; 3 Classrooms at Bumusi P/s in Buyobo S/c Bukimenya parish, 3 Classrooms at Kiyanja P/s in Bukiyi S/c Nabudisiru parish.)	5 (Completion of 3 classroom block at Bumusi primary school, paid retentions for a 2 classroom block at Kirali primary school.)	35.71	
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Non Standard Outputs:	na	Bank charges paid Rolled over projects for F/Y 2013/2014 monitored by social services committee and technical staff Capital development workplans submitted to MOES - kampala		
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Expenditure

231001 Non Residential buildings (Depreciation)	204,652	50,158	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	204,652	50,158	24.5%
Donor Dev't:		0	0.0%
Total	204,652	50,158	24.5%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No latrines rehabilitated this financial year)	0 (No latrines rehabilitated this financial year)	0	There is over performance on payment of retentions for construction of Manganga latrines, however a virement was made from Bukiise p/s
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Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of latrine stances constructed	20 (20 Stance latrine constructed [5 at Bumadibira P/s in Bunyafwa Sub-county Bukiiti parish; 5 at Buteza P/s in Buteza sub-county Bugwimbi parish; 5 at Bumasifwa P/s in Bumasifwa sub-county Bumasifwa parish & 5 at Buyobo P/s in Buyobo Sub-county Bulambuli parish] and Bukyambi p/s in Bukyambi parish Bukyambi sub county	5 (Retentions paid for construction of 5 stance latrines at Bumaguze P/s)	25.00	
	17 Stance latrine Completed for retentions (5 Stances at Salarira P/s Bukiise S/c Bukiise parish, 5 stances at Nakirungu P/s in Busulani S/c Bugimunye Parish; 5 stances in Bumausi P/s in Buyobo S/c Bukimenya parish; 2 stances in Bumukone P/s in Buteza S/c Bumukone parish)			
Non Standard Outputs:	na	na		
<i>Expenditure</i>				
312104 Other Structures	122,715	1,108	0.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	1,108	<i>Domestic Dev't:</i> 0.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	1,108	Total 0.9%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not applicable due to insufficient funds)	0 (Not applicable due to insufficient funds)	0	No physical works planned for this quarter, however there was site preparations for OBQs
No. of teacher houses constructed	5 (2 Teachers' Staff houses constructed (1 at Bugunzu P/s in Buwasa Sub-county Bumasaba parish & at Bumulisya P/s in Bumalimba	4 (Completion of a 4 unit staff house at Bumulengi primary school)	80.00	
	Retentions paid for 3 Teachers' Staff houses (1 at Bugwagi P/s in Buwasa S/c Bunagami parish; 1 at Simu-Pondo in Bukiise S/c Simu-pondo parish & 1 at Bumulegi P/s in Bugitimwa S/c Bumulegi parish))			

Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:

Physical site assessment in preparation for BOQs for construction of Teachers houses

BOQs printed and photocopied

Expenditure

231002 Residential buildings (Depreciation)	270,500	55,637	20.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	272,000	55,637	20.5%
Donor Dev't:		0	0.0%
Total	272,000	55,637	20.5%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Bukyabo P/s receiving 7 desks in Bukyabo S/c Bukyabo parish)	1 (Retention for supply of book shelves at district headquarters)	100.00	Over performance because payment for retentions was not budgeted for, however a virement was made from
Non Standard Outputs:	3 Office Chairs and 2 Book shelves procured at district headquarters			

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,069	302	9.9%
Donor Dev't:		0	0.0%
Total	3,069	302	9.9%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (3Primary schools receiving furniture [Mahempe and Kibira both in Sironko Town Council	1 (Retentions paid for supply of desks to Kirali, and Bukimenya p/s)	16.67	Performance is in line with the budget
	Retention for supply of furniture to 4 primary schools (36 desks to Kirali P/s in Buhugu S/c Busiita parish, 54 desks to Bumusi P/s in Buyobo S/c Bukimenya parish, 54 desks to Butandiga P/s in Butandiga S/c Butandiga parish, 54 desks to Kiyanja P/s in Bukiyi S/c Nabudisiru parish)			

Non Standard Outputs:

na

Expenditure

231006 Furniture and fittings	18,581	2,925	15.7%
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Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

(Depreciation)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,581	<i>Domestic Dev't:</i>	2,925	<i>Domestic Dev't:</i>	15.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,581	Total	2,925	Total	15.7%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	2069 (2069 students sitting O level in the (Masaba SS, Bumasiywa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)	0 (Not applicable this quarter)	.00	Performance is as planned
No. of students passing O level	537 (537 students passing O level in the (Masaba SS, Bumasiywa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)	0 (Not applicable this quarter)	.00	
No. of teaching and non teaching staff paid	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely.)	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely for July, August september and arrears for June 2015)	100.00	
Non Standard Outputs:		na		
<i>Expenditure</i>				
211101 General Staff Salaries	1,501,036	484,856	32.3%	
<i>Wage Rec't:</i>	1,501,036	<i>Wage Rec't:</i> 484,856	<i>Wage Rec't:</i> 32.3%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,501,036	Total 484,856	Total 32.3%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled	10669 (10669 Students)	9920 (9,920 Students enrolled)	92.98	Performance is as
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Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

in USE enrolled in 19 Secondary schools receiving USE funds) in 19 Secondary schools receiving USE funds) planned

Non Standard Outputs: USE Funds transferred to Secondary Schools (Buboolo SS in Masana S/C, Budadiri Girls SS in Budadiri TC, Bugambi SS in Bunyafwa S/C, Bugobbiro SS in Zesui S/C, Bugunzu Seed School in Buwasa S/C, Buhugu SS in Bukiise s/C, Bumasifwa Seed School in Bumasifwa S/C, Busamaga SS in Buwalasi S/C, Highway Secondary School in Bukhulo S/C, Masaba SS in Bukyambi S/C, Mt. Elgon SSS in Bukyabo S/C, Nalusala Seed Secondary School in Nalusala S/C, Nambulu SSS in Buwalasi S/C, Sironko Highway in Sironko TC, Sironko Parents SS in Sironko TC, Sironko Progressive SS in Sironko TC, Sironko Standard SS in Sironko TC, & St, Paul SS Nampanga in Bukhulo SC.

Expenditure

263101 LG Conditional grants	1,256,244	411,667	32.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,256,244	411,667	32.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,256,244	411,667	32.8%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (There are no rehabilitations this F/Y)	0 (There are no rehabilitations this F/Y)	0	Performance is as planned except for Retentions for the first award which awaits certification by the district engineer
No. of classrooms constructed in USE	4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish)	4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish)	100.00	
Non Standard Outputs:	na	na		

Expenditure

231001 Non Residential buildings (Depreciation)	28,483	5,697	20.0%
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Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	28,483	<i>Domestic Dev't:</i>	5,697	<i>Domestic Dev't:</i>	20.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,483	Total	5,697	Total	20.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 Performance is as planned

Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:

Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist

Quarterly reports prepared & submitted to MOES

1 motorvehicle repaired

Assorted stationary procured

Quality education enhanced through participation of all stakeholders

Quarterly monitoring & supervision of schools done

Rights of Education Strengthened by interventions under Network of Community Development

Support supervision to schools by political and technical staff carried out

1 Teacher in selected schools trained in special needs

PLE registration of candidates and results picked

School Management Committees (SMCs) and Parent Teacher Associations (PTAs) made functional under SDS

Peer to Peer learning supported through learning visits to best performing SMCs/PTAs within the region

One day post learning visit review and implementation planning of the best practices identified and supported - SDS

Literacy related gaps in the schools (including teacher skills in literacy and local languages) and use for planning and resource mobilization identified in all primary schools - SDS

Awareness and support for eary

Salaries paid for DEO, 2 Inspectors, Office attendant for July, August & September 2015 and arrears for June 2015

facilitated data collection for preparation of BOQs

District quota information collected from MOEs & Submitted back by the DEO

Insp

Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

grade reading using advacacy and communication approaches increased in the district - SDS

Youth strategy to solicit innovations from the youths to promote early grade reading customized/localized in the district - SDS

Oriantation trainings for 60 selected youths on reading methodology being implemented at primary schools conducted - SDS

3 Day training for 60 youths on how to mentor and tutor for the early grade reading intervations conducted at district headquarters - SDS

Expenditure

211101 General Staff Salaries	43,680	13,598	31.1%
221009 Welfare and Entertainment	0	402	N/A
221014 Bank Charges and other Bank related costs	0	980	N/A
221017 Subscriptions	0	300	N/A
227001 Travel inland	257,230	50,771	19.7%
228004 Maintenance – Other	0	180	N/A
<i>Wage Rec't:</i>	43,680	<i>Wage Rec't:</i> 13,598	<i>Wage Rec't:</i> 31.1%
<i>Non Wage Rec't:</i>	29,123	<i>Non Wage Rec't:</i> 6,022	<i>Non Wage Rec't:</i> 20.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 1,862	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	233,418	<i>Donor Dev't:</i> 44,750	<i>Donor Dev't:</i> 19.2%
Total	306,221	Total 66,231	Total 21.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0 (Not applicable because there is no grant provided for the activity)	0 (Not applicable because there is no grant provided for the activity)	0	Performance is as planned
No. of tertiary institutions inspected in quarter	0 (Not applicable because there is no grant provided for the activity)	0 (Not applicable because there is no grant provided for the activity)	0	
No. of inspection reports provided to Council	4 (4 quarterly inspection reports for all 110 primary schools inspected provided to Council)	1 (1 quarterly inspection report for all primary schools inspected provided to Council)	25.00	
No. of primary schools inspected in quarter	138 (138 primary schools (110 Government aided and 28 private primary schools inspected in a quarter)	138 (Learning achievements for P.6 classes monitored in 138 primary schools by the Inspector of school)	100.00	

Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs: 4 Quarterly reports prepared and submitted to MOES by DIS facilitated submission quarterly reports to the MoES

4 Inspectors workshops carried attended

Motorcycles, photocopier and computers serviced and repaired at district headquarters

Assorted stationary purchased at district headquarters

UNEB (PLE) coordination successfully completed

Expenditure

227001 Travel inland	27,623		4,730		17.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,950	<i>Non Wage Rec't:</i>	4,730	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,950	Total	4,730	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Performance was as planned

Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	Works Staff paid salaries	Works Staff paid salaries for July, August and September 2015		
	Roads Works supervised	Roads Works under force account and PRDP supervised		
	Lower local governments mentored in road maintenance	Lower local governments mentored in road maintenance		
	Utilities paid	Lower local governments mentored in road maintenance		
	4 Workshops attended	1 Annual & 4 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPE		
	1 Annual & 4 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPE			
	12 Departmental meetings held			
	Works projects monitored by Political Leaders once every quarter			
	Education tour carried out with the Elected Leaders			

Expenditure

211101 General Staff Salaries	47,750	15,312	32.1%
221009 Welfare and Entertainment	2,400	450	18.8%
221011 Printing, Stationery, Photocopying and Binding	600	450	75.0%
221014 Bank Charges and other Bank related costs	1,465	155	10.6%

<i>Wage Rec't:</i>	47,750	<i>Wage Rec't:</i>	15,312	<i>Wage Rec't:</i>	32.1%
<i>Non Wage Rec't:</i>	18,858	<i>Non Wage Rec't:</i>	1,055	<i>Non Wage Rec't:</i>	5.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	66,607	Total	16,367	Total	24.6%

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	45 (44.45 km roads routinely maintained	45 (Budadiri Town Council 9.1 km of roads maintained (0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangodi-Gubi road , 1.2 km Kilombe - Bumatofu road, 0.6 km Busiita road, 1.1 km Kamara Bayeye road.	100.00	The under performance is due to heavy rains which hindered road works to be constructed, however releases were as planned
	Budadiri Town Council: (0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangodi-Gubi road , 1.2 km Kilombe - Bumatofu road, 0.6 km Busiita road, 1.1 km Kamara Bayeye road.	Sironko Town Council 3.8 km roads periodically maintained (2.8 km Mujini - Nauwali road ,		
	Sironko Town Council:			

Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

	2.8 km Mujini - Nauwali road , 0.8 km Murefu road, 0.7 km Wabomba road, 2.8 km Bishop Masaba road, 1.2 km District headquarter roads (Dorcus Wagima, Mauled, Atida, Wobudeya, Musiwa & Namuli), 1.2 km Nafuye road, 2.1 km Elgon road, 2.2 km Kibira road, 0.7 km Zesui road, 1.8 km Mahempe view road, 0.4 km Cathedral road, 0.4 km Wojambuka road, 0.35 km Kiboli road, 0.7 km Malidadi road, 0.8 km Marium road, 0.6 km Watyekere road, 1 km Santu road, 1.1 km Buwalasi view road, 1.2 km Kalisti road, 2 km Nalwali Mujin road)	0.8 km Murefu road, 0.7 km Wabomba road, 2.8 km Bishop Masaba road, 1.2 km District headquarter roads (Dorcus Wagima, Mauled, Atida, Wobudeya, Musiwa & Namuli), 1.2 km Nafuye road, 2.1 km Elgon road, 2.2 km Kibira road, 0.7 km Zesui road, 1.8 km Mahempe view road, 0.4 km Cathedral road, 0.4 km Wojambuka road, 0.35 km Kiboli road, 0.7 km Malidadi road, 0.8 km Marium road, 0.6 km Watyekere road, 1 km Santu road, 1.1 km Buwalasi view road, 1.2 km Kalisti road, 2 km Nalwali Mujin road)		
Length in Km of Urban unpaved roads periodically maintained	6 (6.2 km roads periodically maintained	6 (6.2 km roads periodically maintained	100.00	
	Sironko Town Council: (0.4 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road	Sironko Town Council: (0.4 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road		
	Budadiri Town Council: 2 km Nakiwondwe - Bukyambi road)	Budadiri Town Council: 2 km Nakiwondwe - Bukyambi road)		
Non Standard Outputs:	na	na		
<i>Expenditure</i>				
263104 Transfers to other govt. units	176,745	49,024	27.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 176,745	<i>Non Wage Rec't:</i> 49,024	<i>Non Wage Rec't:</i> 27.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 176,745	Total 49,024	Total 27.7%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	7 (7 Km roads periodically maintained (4.5 km Buwari - Bumumulo Road in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C; 2 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C)	0 (No works done this quarter)	.00	Under performance due to heavy rains which could not allow actual constructions to go on
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Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	220 (220 Km of Routine Maintenance (2.2 Km Sironko - Teso Border in Central ward in Sironko T.C to Sironko Bukedea boarder), 3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwalikwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya,Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 2.5 Km Wakine - Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4 Km Bukimali - Bumausi in [Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parish in Buwasa Subcounty], 12.5 Km Buweri - Bumumulo in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkonge - Bufumbo in Nkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in Bumatofu parish in Buhugu S/C & Bukyabo Subcounty], 10 25 Km Bugusege -Buwasa - Bunazami in Bugusege Trading Centre in Buwasa parish Buwasa S/C, Bunazami parish in Buyobo S/C], 10 Km Busulani - Bunaseke - Namuserere in Bugimunye parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofu parish	17 (17 Km of Routine Maintenance (10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya,Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 4 Km Bukhulo Nakhuba in Budama & Mpogo parishes in Bukhulo Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty))	7.73	
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Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

in Buhugu S/C, Bumalimba parish in Bumalimba S/C], 1.6 Km Nampanga - Bukedea Border in Mafudu parish in Bukhulo S/C to Kwalukwalu teso boarder]
4 Km Bukhulo Nakhuba in Budama & Mpogo parishes in Bukhulo Subcounty], 7 Km Busamaga - Bukiyiti in Busamaga parish in Buwalasi S/C, Bukiiti parish in Bunyafa S/C], 5.7 Km Maga -Dallo in Maga Trading Centre in Bunyafa S/C, Bukahengere parish in Buteza S/C), 3.4 Km Kiguli - Muluti in Bundagala parish in Bumasifwa S/C & Shimuma parish Zesui S/C, 3.1 Km Lango - Kirumbi in Bukiboli parish in Zesui S/C & Nabodi parish in Zesui S/C, 5.1 Km Nakirungu - Kipande in Bugimunye parish in Busulani S/C, & Bulujewa parish in Zesui S/C, 4 Km Patto - Kaduwa in Nabudisiru ,& Bukigalabo parishes in Bukiyi S/C & Bumudu in Buwalasi S/C, 3 Km Bunabuka - Bukiyi in Bunabuka parish in Bukiyi S/C))

No. of bridges maintained 0 (Not applicable this F/Y) 0 (Not applicable this F/Y) 0

Non Standard Outputs: na na

Expenditure

263312 Conditional transfers for Road Maintenance	353,753	156,036	44.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	353,753	<i>Non Wage Rec't:</i> 156,036	<i>Non Wage Rec't:</i> 44.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	353,753	Total 156,036	Total 44.1%

*3. Capital Purchases***Output: Specialised Machinery and Equipment**

0 Performance is as planned

Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	Road equipment maintained and repaired at the district headquarters	Vehicle No LG003 - 106 repaired Spare parts supplied for Vehicle No LG 0004 - 106 & Tipper No LG 0002 - 106
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	130,243	<i>Non Wage Rec't:</i>	21,420	<i>Non Wage Rec't:</i>	16.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	130,243	Total	21,420	Total	16.4%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	3 (Reshaping and spot improvement/gravelling of Busirima- Bugizaza roads)	3 (Spot improvement of Busirima -Bugizaza roads (3.3kms) in Bukyambi,Buteza)	100.00	Not applicable due to insufficient funds
Length in Km. of rural roads constructed	0 (na)	0 (Not applicable due to insufficient funds)	0	
Non Standard Outputs:	na	NA		

Expenditure

231003 Roads and bridges (Depreciation)	20,178	10,300	51.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,178	<i>Domestic Dev't:</i>	10,300	<i>Domestic Dev't:</i>	51.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,178	Total	10,300	Total	51.0%

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Sonooli bridge completed by casting reinforced concrete deck in Budadiri TC Kalawa ward and Buyobo S/c)	5 (5 Bridges worked on; -Nakiwondwe-Bukyambi road -Bugusege-Bunazami road -Bukhulo-Nalukhuba road -Buhugu-Bukyabo road -Buhugu-Nandere road (Already captured))	500.00	As planned
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Non Standard Outputs:

na

Expenditure

231003 Roads and bridges (Depreciation)	53,041	12,460	23.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	53,041	<i>Domestic Dev't:</i>	12,460	<i>Domestic Dev't:</i>	23.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,041	Total	12,460	Total	23.5%

Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Wages and Salaries for DWO staff paid on time	Salaries for District Water Officers staff & Social Mobilizer paid for July, August & September 2015	0	Performance is as planned
	Electricity and water bills paid			
	4 National Consultation/workshops attended	1 National Consultation/workshops attended in Gulu.		
	Fuel & Lubricants paid at petrol stations	Fuel & Lubricants paid at petrol stations		
	Office equipments repaired & Stationary procured	Office cleaning & Other consumables handled		
	Office cleaning & Other consumables handled	Pai		
	1 Vehicle repaired & maintained			

Expenditure

211101 General Staff Salaries	12,581	5,163	41.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,240	1,596	25.6%
221011 Printing, Stationery, Photocopying and Binding	4,000	500	12.5%
221014 Bank Charges and other Bank related costs	438	720	164.3%
227001 Travel inland	4,800	985	20.5%
227004 Fuel, Lubricants and Oils	8,000	2,400	30.0%
Wage Rec't:	12,581	5,163	41.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,858	6,201	16.8%
Donor Dev't:		0	0.0%
Total	49,439	11,364	23.0%

Output: Supervision, monitoring and coordination

Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of sources tested for water quality	130 (40 New sources tested for Water quality (90 Old sources tested for Water quality)	40 (20 Old sources tested for water quality (Walanga B/H in Mpogo parish Bukhulo S/c, Nalugugu B/H in Nandago parish Bukiise S/c, Lufula B/H in Central ward Sironko TC, Luseke B/H in Bumausi parish Nalusala S/c, Namadadi Tap in Bunandudu parish Bukyambi S/c, Petu tap in Mutufu parish Bumalimba S/c, Kinyala tap in Bugwagi parish Nalusala S/c, Moque tap in Bumukone parish Buteza S/c, Wodoki , Luseje & Nasele springs in Bufupa parish Masaba S/c, Suguta spring in Mustsopa parish Bumasifwa S/c, Yosina spring in Nandere parish Bumalimba S/c, Nakisa spring in Bugitimwa parish Bugitimwa S/c, Masabasi tap in Mutufu parish Bumalimba S/c, Bukwaga tap in Bumukone parish Buteza S/c, Kipande tap in Bulujewa parish Zesui s/c, Dorcas tap in Nalugugu parish Bukiise S/c & Kimesha tap in Siigwa parish Butandiga S/c)	30.77	Performance is as planned
No. of supervision visits during and after construction	200 (80 Construction Visits made in all constructions (Old & New) 40 Inspection of water points after construction under taken 80 Data update for sanitation (Part of the software) collected)	50 (20 supervision Visits made in all constructions (Old facilities) 10 Inspection of water points after construction under taken 20 Data update for sanitation (Part of the software) collected)	25.00	

Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water points tested for quality	130 (40 New sources tested for Water quality 90 Old sources tested for Water quality)	40 (40 Old sources tested for water quality (Walanga B/H in Mpogo parish Bukhulo S/c, Nalugugu B/H in Nandago parish Bukiise S/c, Lufula B/H in Central ward Sironko TC, Luseke B/H in Bumausi parish Nalusala S/c, Namadadi Tap in Bunandudu parish Bukyambi S/c, Petu tap in Mutufu parish Bumalimba S/c, Kinyala tap in Bugwagi parish Nalusala S/c, Moque tap in Bumukone parish Buteza S/c, Wodoki, Luseje & Nasele springs in Bufupa parish Masaba S/c, Suguta spring in Mustsopa parish Bumasiywa S/c, Yosina spring in Nandere parish Bumalimba S/c, Nakisa spring in Bugitimwa parish Bugitimwa S/c, Masabasi tap in Mutufu parish Bumalimba S/c, Bukwaga tap in Bumukone parish Buteza S/c, Kipande tap in Bulujewa parish Zesui s/c, Dorcas tap in Nalugugu parish Bukiise S/c & Kimesha tap in Siigwa parish Butandiga S/c)	30.77	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory notices at the District water office & all public places once in a quarter displayed)	1 (1 Mandatory notices at the District water office & all public places once in a quarter displayed)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	20 (4 District water supply and sanitation coordination committee meetings held 12 District water office monthly meetings held at water office 4 Social mobilisers meetings held)	5 (1 District water supply and sanitation coordination committee meetings held 3 District water office monthly meetings held at water office 1 Social mobilisers meetings held)	25.00	
Non Standard Outputs:		na		
<i>Expenditure</i>				
227001 Travel inland	1,580	3,600	227.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	5,580	<i>Domestic Dev't:</i> 3,600	<i>Domestic Dev't:</i> 64.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,580	Total 3,600	Total 64.5%	

Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	50 (50 Water User Committees, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of the software steps) formed)	0 (Not applicable this quarter)	.00	Performance is as planned, however the district advocacy meeting was not planned for this quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	80 (80 Post construction support to WUCs (part of the software steps) undertaken in all the sub-counties involved)	0 (One water sector coordination meeting was held One social mobilizers meeting was conducted at the district headquarters Advocay meeting was held on WASH Post construction support to the beneficiary was done.)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	24 (1 planning and advocacy meeting at District Headquarter 21 Advocacy meetings at sub-county level held 2 Radio talk shows for promoting water, sanitation and good hygiene practices held at OPM mbale)	1 (1 Planning and advocacy meeting at District Headquarter Data collection carried out on water sources in the district)	4.17	
No. of water user committees formed.	50 (50 Water User Committees in communities and primary schools (where applicable) formed)	0 (Not applicable this quarter)	.00	
Non Standard Outputs:	50 Communities sensitized on fulfilling 6 critical requirements before accessing water source 10 WATSAN facilities commissioned	10 Communties sensitized on fulfilling 6 critical requirements before accessing water source		

Expenditure

221002 Workshops and Seminars	15,676	11,348	72.4%
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Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,170	<i>Domestic Dev't:</i>	11,348	<i>Domestic Dev't:</i>	45.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,170	Total	11,348	Total	45.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Household sanitation & hygiene situation analysis - baseline suevey done iin Bukhulo & Bugitimwa sub-counties	Rapport creation and baseline surveys in Bumasisfwa & Nalusala sub-counties	0	Performance is as planned
	Household sanitation & hygiene situation analysis - baseline suevey follow-ups iin Bukhulo & Bugitimwa sub-counties	Community mobilization in Bumasisfwa and Nalusala sub-counties		
	Home improvement campaigns with promotion of water washing done in Bukhulo & Bugitimwa sub-counties			
	2 Radio talk shows for promoting water sanitation and good hygiene practices made			

Expenditure

227001 Travel inland	22,000	1,000	4.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	22,000	Total	1,000
			4.5%

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Payment of arrears due to VAT(18%) for projects implemented FY2014/15	Payment of arrears due to VAT(18%) for projects implemented FY2014/15 for bore hole drilling ,consultancy for bore hole drilling, GFS rehabilitation at Namukuyu, Bukyambi GFS extension, GFS extension at Butandiga, Nakizingwe in Buhugu and Nabutaso Design	0	No deviation.
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Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water*Expenditure*

314201 Materials and supplies	93,034	67,072	72.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	93,034	67,072	72.1%	
Donor Dev't:		0	0.0%	
Total	93,034	67,072	72.1%	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 RGC Public latrine constructed in Masaba Sub-county Bukinyale parish)	0 (Not applicable this quarter)	.00	Not applicable this quarter
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Non Standard Outputs:

Ecosan toilet rehaibiltated at the district headquarters

Expenditure

312104 Other Structures	14,000	1,999	14.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	14,000	1,999	14.3%	
Donor Dev't:		0	0.0%	
Total	14,000	1,999	14.3%	

Output: Spring protection

No. of springs protected	23 (7 New spring protected [Kigulya in Bunyafwa S/c; Bumasaba in Buwasa S/c; Buyola in Buyobo S/c; Bufaka in Bumasifwa S/c; Bumulisha in Bumalimba S/c; Bumusabire in Bukyabo S/c; Bumuluwe & Bukinyale in Masaba S/c])	0 (no output)	.00	New springs protection are still being procured, however the payments made were for retentions
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16 Springs protections completed for VAT & Retentions (1 in Bukiise S/c, Kilulu parish; 2 in Bunyafwa S/c, Bugambi & Bukiiti parishes; 2 in Buyobo S/c, Bumusi & Busedani parishes; 1 in Budadiri TC Bunyode ward; 2 in Bumasifwa S/c, Bumasifwa & Bufaka parishes; 2 in Bukyabo S/c, Zembigi & Buwodeya parishes; and 2 in Buteza S/c, Bugwimbi & Bumukone parishes, 3 Springs in Masaba S/c in Zesui parish & 1 Spring in Buwalasi S/c Busamaga parish)

Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs: NA na
Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	23,400	<i>Domestic Dev't:</i>	320	<i>Domestic Dev't:</i>	1.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,400	Total	320	Total	1.4%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (2 New Deep boreholes drilled in (Bukiise S/c Busate parish & Bukhulo S/c Sironko parish)	0 (Not applicable this quarter)	.00	Borehole drilling to be concluded during third quarter due to delay in procurement process.
	4 Deep borehole drilling completed for VAT & Retentions (Nalugugu borehole in Bukiise S/c Nandago parish; Bumiriyu borehole in Bukiyi S/c Nabudisiru parish; Kidowa borehole in Nalusala S/c Nabubolo parish; & Bugusege TC borehole in Buwasa S/c, Bugusege parish)			
No. of deep boreholes rehabilitated	10 (4 New boreholes rehabilitated in [Bukiise S/c Nandago parish, Bukhulo S/c Bubetsye parish, Bukiyi S/c Nampanga parish & Buwasa S/c Buwasa HCIV	1 (No output)	10.00	
	6 Boreholes rehabilitation completed for VAT & Retentions (2 in Bukhulo S/c, St. Jude P/s in Kilombe parish & Soola P/s in Soola parish; Kisenyi borehole in Bukiise S/c, Nandago parish; Masola borehole in Sironko TC, Mahempe ward; Buwasa HCIV in Buwasa S/c, Buwasa parish; and Mutufu Prison in Mutufu parish Bumalimba S/c)			
Non Standard Outputs:	NA	Conducted an assessment of water sources for possible rehabilitation		

Expenditure

311101 Land **88,000** 1,885 2.1%

Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	88,000	<i>Domestic Dev't:</i>	1,885	<i>Domestic Dev't:</i>	2.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	88,000	Total	1,885	Total	2.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Natural Resources Officer at district headquarters staff Salary paid.	Natural Resources Officer at district headquarters staff Salary paid for July, August and September 2015	0	Performance is as planned
	6 departmental meeting Held at district headquarters .			
	4 quarterly reports and 1 annual report prepared at district headquarters			
	4 accountabilities made and submitted to MWE .			
	4 field inspection and monitoring visits Conducted in all LLGs			
	2 Talk shows held at a local radio station			
	District head quarters compound Landscaped			

Expenditure

211101 General Staff Salaries	19,259	15,646	81.2%
<i>Wage Rec't:</i>	19,259	<i>Wage Rec't:</i> 15,646	<i>Wage Rec't:</i> 81.2%
<i>Non Wage Rec't:</i>	18,675	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	37,934	Total 15,646	Total 41.2%

Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 monitoring and compliance surveys/inspections undertaken during the course of the FY throughout the District)	0 (No Funds to carry out the activity)	.00	Under performance due to non allocation of funds to carry out the activities
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Non Standard Outputs: Salary paid to 2 Forestry staff Salaries paid to 2 staff for July, August and September 2015

Expenditure

211101 General Staff Salaries	13,884	4,280		30.8%
Wage Rec't:	13,884	4,280	Wage Rec't:	30.8%
Non Wage Rec't:	3,971	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,855	4,280	Total	24.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	105 (5 STPC members mentored in environment mainstreaming and reporting in each of the 21 LLGs)	0 (Not done this quarter)	.00	na
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Non Standard Outputs: Conducted a training for sub county technical planning committees on development of climate change work plans
Conducted environmental certification of projects.

Expenditure

221014 Bank Charges and other Bank related costs	0	157		N/A
227001 Travel inland	0	2,757		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,232	2,914	Non Wage Rec't:	130.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,232	2,914	Total	130.5%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	420 (Train atleast 20 participants all the 21 LLG in climate change adaptation.)	0 (Not applicable this quarter)	.00	Works will comence in 2nd quarter due to heavy rains in Q1
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Non Standard Outputs: Seedlings distributed to public Institutions

Expenditure

Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	975	<i>Non Wage Rec't:</i>	13.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	975	Total	13.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (4 Community meetings held in Bugitimwa, Busulani, Bumasiywa and Masaba Sub-counties 4 field visits conducted through the District with specific concern in catchment areas of Sironko River system)	0 (No activities carried out this quarter)	.00	Under performance due to heavy rains that affected movement
Non Standard Outputs:		Identify wetland issues to be regulated on the proposed ENR management Ordinances in 4 sub-counties of Zesui, Bukhulo, Bukyabo & Buwalasi		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	796	<i>Non Wage Rec't:</i>	33.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,400	Total	796	Total	33.2%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 (8 Monitoring, inspection, enforcement and certification field visits conducted through out the district.)	1 (Environmental monitoring visits conducted through out the district.)	12.50	Under performance due to heavy rains which affected movement
Non Standard Outputs:	Raise at least 100,000 assorted tree seedlings at Nakiwondwe LFR and restore/afforestate atleast 50 hectares.	Mapping of Nalugugu wetland done by the district natural resources office		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,313	<i>Non Wage Rec't:</i>	530	<i>Non Wage Rec't:</i>	5.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,313	Total	530	Total	5.1%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

No. of new land disputes settled within FY	0 (Land dispute settlement is not a mandate of Land office.)	0 (Land dispute settlement is not a mandate of Land office.)	0	Under performance due to non allocation of non-wage funds to the sector
Non Standard Outputs:	Mentor all the 21 Area Land Committees in the District. Conduct 24 inspection visits through the District. 5 pieces of land surveyed & Titled (Bumulisha P/s, Budadiri HCIV , Buwasa HCIV, Bugitimwa HCIII & Buyola land in Buyobo S/c Physical Planning: Local Physical planning committees trained in all the 21 LLGs. District Land board mentored	Salaries paid for the months of July, August & September 2014		

Expenditure

211101 General Staff Salaries	28,568	4,821	16.9%
<i>Wage Rec't:</i>	28,568	4,821	16.9%
<i>Non Wage Rec't:</i>	7,971	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	36,539	4,821	13.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Performance is as planned

Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<p>Non Standard Outputs:</p> <p>Salaries paid to all Community staff</p> <p>4 Performance Reports generated and submitted to line ministry of Gender</p> <p>Backstop 19 Sub-counties & 2 Town councils and in community mobilisation and empowerment</p>	<p>Salaries paid to Community staff for July, August and september 2015</p> <p>1 Performance Report generated and submitted to line ministry of Gender</p> <p>19 Sub-counties & 2 Town councils Backstopped and funded in community mobilisation and empowerment</p> <p>18 C</p>
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Expenditure

211101 General Staff Salaries	15,503	5,050	32.6%
227001 Travel inland	2,000	1,000	50.0%
<i>Wage Rec't:</i>	15,503	5,050	<i>Wage Rec't:</i> 32.6%
<i>Non Wage Rec't:</i>	5,118	1,000	<i>Non Wage Rec't:</i> 19.5%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	0	<i>Donor Dev't:</i> 0.0%
Total	20,621	6,050	Total 29.3%

Output: Probation and Welfare Support

<p>No. of children settled</p> <p>120 (120 children (96 emergency care 96 legal representation & 8 abandoned) Supervise offenders quarterly Hold DOVCC quarterly meetings Quarterly OVC data collection and entry Hold 84 SOVCC meetings Administer Child status index to 4337 OVC in the sub-counties quarterly)</p>	<p>27 (Cdos provided legal a&cild protection services to 503 OVC(280males&223females)wh ile eleven CSOs reached 10,825 OVC(5358males&5467females) all entered in MGLSD OVC MIS website and 107 OVC(65males&42females) linked to early grade reading.)</p>	<p>22.50</p>	<p>Under performance was due to closure of OVC SUNRISE program yet had been reflected in this year's budget</p>
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Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs: na

Hold 2 Partnership meeting at district undertaken

hold Joint annual sector review meeting at district

Hold 130 community dialogue meetings at parish level

1 district meeting on multi sectora response in support of community plans held at district

21 CDOs facilitated for data entry at district level on quarterly basis

quarterly data analysis meeting for information working group of DOVCC held at district

quarterly reporting by information working group of DOVCC done

quarterly support supervision by sub county CDOs to 6 service providers done

quarterly support to office operation cost

130 community structures trained to intergrate birth registration

Child protection services using LQAs conducted at district

21 CDOs coached to functionalise sub county OVC coordination committees

Sites of excellence identified in the district

Resource mobilisation meeting with existing programs held at LLGs

Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Expenditure

211101 General Staff Salaries	11,887	3,202	26.9%	
<i>Wage Rec't:</i>	11,887	<i>Wage Rec't:</i> 3,202	<i>Wage Rec't:</i> 26.9%	
<i>Non Wage Rec't:</i>	2,046	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	106,633	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	120,566	Total 3,202	Total 2.7%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	21 (Support and supervise 21 Active Community Development workers	18 (18 Active Community Development workers supervised and supported)	85.71	Performance is as planned
	Delop and submit quarterly plans/Reports)			
Non Standard Outputs:	Quarterly performance reports from 21 sub counties prepared and submitted to MOG	Quarterly performance reports from 21 sub counties prepared and submitted to MOG		
	Quarterly staff meetings held at district headquarters	Quarterly staff meetings held at district headquarters		

Expenditure

211101 General Staff Salaries	93,879	48,511	51.7%	
<i>Wage Rec't:</i>	93,879	<i>Wage Rec't:</i> 48,511	<i>Wage Rec't:</i> 51.7%	
<i>Non Wage Rec't:</i>	4,008	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	97,887	Total 48,511	Total 49.6%	

Output: Adult Learning

No. FAL Learners Trained	1500 (Train 1,500 FAL learners in 97 FAL classes in all the 19 sub-counties & 2 Town councils Procure FAL materials Quarterly Class supervision Service equipment celebrate Literacy day Conduct proficieny tests Hold quarterly review meetings Develop and submit quarterly reports)	1463 (1,463 FAL learners trained in FAL classes in all the 19 sub-counties & 2 Town councils 597 male and 866 Female, 105 instructors allowance of 15,000=each paid, quarterly review meeting held)	97.53	Learners are accessed to other programs such as CDD, NUSAF and NAADS among others, however there is lack of follow up primers for stage 11 and 111
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Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<p>Non Standard Outputs:</p> <p>30 learning Materials Procured (20 black boards & 10 cartons of chalk) at district Hqs</p> <p>Support supervision by HQ staff to 21 LLGs undertaken</p> <p>Class support supervision provided to all FAL learners</p> <p>Literacy day Celebrated at district Hqs</p> <p>Proficiency tests Conducted to at least 1,000 learners</p> <p>Study tour (Exchange visits] undertaken</p> <p>4 Workplan prepared and submitted to MOFPED & MGLSD</p> <p>quarterly equipment / Vehicle operation and maintainance</p> <p>quarterly meetings with instructors .</p>	<p>Support supervision by HQ staff to 21 LLGs undertaken</p> <p>Class support supervision provided to all FAL learners</p>
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Expenditure

221002 Workshops and Seminars	1,000	3,536	353.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,822	<i>Non Wage Rec't:</i> 3,536	<i>Non Wage Rec't:</i> 22.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,822	Total 3,536	Total 22.3%

Output: Gender Mainstreaming

<p>Non Standard Outputs:</p> <p>Salaries paid to the Gender Officer Timely</p> <p>1 International Womens day Celebrated on 8th March .</p>	<p>Salaries paid to the Gender officer for July, August & September 2015</p>	<p>0</p>	<p>Performance is as planned</p>
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Expenditure

211101 General Staff Salaries	9,582	1,863	19.4%
<i>Wage Rec't:</i>	9,582	<i>Wage Rec't:</i> 1,863	<i>Wage Rec't:</i> 19.4%
<i>Non Wage Rec't:</i>	5,475	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,057	Total 1,863	Total 12.4%

Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	48 (Identify, evaluate and provide loans to 21 youth groups for livehood)	27 (Reflected under probation services)	56.25	Under performance was due to release of operation fund for two quarters for Youth livelihood project grant this quarter, however actual out puts performance was as planned
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Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	<p>celebrate Day of the African child at district headquarters</p> <p>Train and equip 4 youths in Vocational Institutes under PCY</p> <p>Celebrate Youth day</p> <p>4 Support supervision visits of youth activities carried out in the LLGs</p> <p>20 settlement kits Provided to trained youths.</p> <p>Youth day .celebrate at district headquarters</p> <p>17 Approved Livelihood projects funded [Simika Binywe Youth Diary I Gombe parish Bukyabo S/c; Kityele Youth Diary in Gombe parish Bukyabo S/c; Kigulya Youth Diary in Kigulya parish Bunyafwa S/c; Kisenyi Youth Unisex saloon in Nakiwondwe ward Budadiri T/C; Bukimali (A) Youth transporters in Bukimali parish Buwasa S/c; Bunadende Youth transporters in Bumasaba parish Buwasa S/c; Bwikasa Kazana Youth transporters in Bwikasa parish Buwasa S/c; Bukamololo Youth produce marketing in Mpogo parish Bukhulo S/c; Nalwali produce marketing in Mahempe ward Sironko T/C; Bunagudi Youth Diary in Bukirindya parish Bukiise S/c; Namasali Youth Bakery in Namasali parish Bukiise S/c; Namashele Youth Diary in Namashele parish Bukiise S/c; Kidumi Youth Campentry in Bulwala parish Bumasifwa S/c; Kyifubi Nabigaya Youth Nursery bed in Bulwala parish Bumasifwa S/c; Kisoso Youth Carpentry in Buweri parish Buyobo S/c; Mazaki Youth Tambira Diary in Musene parish Bumalimba S/c and Kibiye Upper Youth Diary in Buwodeya parish Bukyabo S/c</p>	<p>YLP stakeholders meeting held ,21 YLP groups submitted to Ministry of gender for approval and funding to tune of 156,081,618=,Recovered 13,509,350= under YLP,</p>		
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Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Youth Skills Development
Projects funded

District & Sub-County
Operational activities carried out

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	217,017	<i>Non Wage Rec't:</i>	1,735	<i>Non Wage Rec't:</i>	0.8%
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	237,017	Total	1,735	Total	0.7%

Output: Support to Youth Councils

No. of Youth councils supported	22 (Hold 3 quarterly executive meetings Hold 1 council meeting at the district headquarters Procure furniture for youth resource centre)	22 (Youth day Celebrations attended in katakwi district.)	100.00	There is under performance due to expiry of youth councils and some funds were used to hold stakeholders meeting on YLP
Non Standard Outputs:		na		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,773	<i>Non Wage Rec't:</i>	1,878	<i>Non Wage Rec't:</i>	27.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,773	Total	1,878	Total	27.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Hold 3 council meetings at district level Celebrate International day for disability procure appliances for PWD/elderly Provide IGA grants to 13 PWD groups Hold 2 meeting to evaluate PWD proposals Conduct 2 monitoring visits to funded groups Celebrate day of older persons)	0 (There are no aids supplied to disabled and elderly community due to none funding)	0	Groups usually receive between shs 1,000,000 and shs 2,000,000 in line with guidelines and individual proposal. However there is inadequate funds to cater for sub-county PWD Councils
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Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<p>Non Standard Outputs:</p> <p>Increased public awareness on disability and gerontology done at district</p> <p>4 Quarterly Executive & Council meetings held</p> <p>16 PWD groups for income generation projects funded</p> <p>Quarterly district coordination review/approval meetings held at the district</p> <p>Quarterly DCC meetings held at district headquarters</p> <p>Disability, older persons and white cane days celebrated</p> <p>3 monitoring visits conducted in LLGs</p> <p>Quarterly reports submitted to MGLSD</p> <p>PWDs accessed to social services in the district</p>	<p>1 Quarterly Council meeting held at district headquarters</p> <p>monitoring of four PWD funded in the quarter done as follows: Napyo in Nalusala S/C(local goats 1,450 000=),Mushembe in Bukyambi S/C(improved goats 1,700,000=), Makudu in Buyobo S/C(local goats</p>
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Expenditure

211101 General Staff Salaries	9,582		2,994		31.2%
282101 Donations	28,458		7,570		26.6%
<i>Wage Rec't:</i>	9,582	<i>Wage Rec't:</i>	2,994	<i>Wage Rec't:</i>	31.2%
<i>Non Wage Rec't:</i>	33,993	<i>Non Wage Rec't:</i>	7,570	<i>Non Wage Rec't:</i>	22.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,576	Total	10,564	Total	24.2%

Output: Culture mainstreaming

<p>Non Standard Outputs:</p> <p>2 cultural board meetings facilitated at the district headquarters</p> <p>Operation costs provided to the cultural board at the district</p>	<p>na</p>	<p>0</p>	<p>None Performance due to none release of local revenue.</p>
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Expenditure

Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	6,330	<i>Non Wage Rec't:</i>	633.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	6,330	Total	633.0%

Output: Representation on Women's Councils

No. of women councils supported	22 (support 21 women councils in the 19 sub-counties & 2 Town councils Identify and provide IGA grants to 3 groups)	21 (21 women councils supported in the 19 sub-counties & 2 Town councils)	95.45	Inadequate funds to cater for sub-county women councils
Non Standard Outputs:	Hold 3 Quarterly Executive meetings at district Hold 1 Council meeting at the district Conduct 1 Monitoring visit to women projects Celebrate International women,s day at the district headquarters	District Women Council meeting held at the district headquarters,hosted Tororo district Women council on their exchange visits		

Expenditure

221002 Workshops and Seminars	5,773	1,720	29.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,859	<i>Non Wage Rec't:</i>	1,720
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,859	Total	1,720
			Total
			29.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of Minutes of TPC meetings compiled and on file in the district planning unit.)	3 (3 sets of Minutes of TPC meetings produced at district headquarters)	25.00	na
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Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

No of qualified staff in the Unit	4 (Two in post i.e District planner and Secretary/stenographer)	2 (Two qualified staff in place (District Planner and Stenographer))	50.00	
No of minutes of Council meetings with relevant resolutions	0 (Out put has been misplaced, it should be placed in statutory bodies under council)	0 (na)	0	
Non Standard Outputs:	<p>One district budget conference facilitated involving all HODs other key stakeholders.</p> <p>One performance review workshop conducted for DDPI 3 desktop computers, 2 laptops and 2 printers in the district planning unit Repaired & Serviced - LGMSD</p> <p>2 Printers serviced in Planning Unit under Retooling</p> <p>Internent linked in 4 departments of Administration, Finance, Planning & Education Quarterly LGMSD reports and accountabilities prepared and submitted to MOLG - Kampala 21LLGs projects monitored quarterly by headquarter staff</p> <p>District BFP and performance contract for FY2016/17 prepared and submitted to MoFPED</p> <p>Four (4) Quarterly OBT reports prepared and submitted to the MoFPED for FY2015/16, One planning unit vehicle maintained and serviced and in good running condition.</p>	<p>2 printers in the district planning unit were Repaired & Serviced - LGMSD.</p> <p>3sets of DPTC minutes were compiled and filed with follow up on action points</p> <p>prepared and submitted fourth quarter obt report to the MoFPED.</p>		

Expenditure

211101 General Staff Salaries	20,671	10,092	48.8%
221002 Workshops and Seminars	2,000	1,200	60.0%
<i>Wage Rec't:</i>	20,671	<i>Wage Rec't:</i> 10,092	<i>Wage Rec't:</i> 48.8%
<i>Non Wage Rec't:</i>	30,270	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 4.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	50,941	Total 11,292	Total 22.2%

Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<p>4 Audit reports produced and distributed to stakeholders</p> <p>21 Public Notices posted at LLGs</p> <p>4 Monitoring reports for LGMSD project prepared and presented to DTPC</p> <p>4 Follow ups & mentoring of projects visits by DEC in all LLGs</p> <p>District 5 years DDP prepared and copies printed and distributed to key stakeholders</p> <p>One internal assessment assessment report produced, copied printed and distributed to HODs and 21LLGs.</p> <p>4 quarterly political monitoring reports on government programme prepared and filed.</p> <p>4 LGMSD quarterly projects monitoring reports prepared</p> <p>21 LLGs mentored on LGMSD accountability reporting, and development planning, procurement and contract management.</p>	<p>3 Monthly accountability statements prepared and submitted to DEC</p> <p>1 District fourth quarter Performance report for FY2014/15 was prepared and submitted to MOFPED</p> <p>21 Public Notices posted at LLGs</p> <p>1 multi-sectoral monitoring report for projects</p>	0	All planned PAF activities were implemented as planned.
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Expenditure

227001 Travel inland	15,164	10,409	68.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	28,000	10,409	37.2%
<i>Domestic Dev't:</i>	7,564	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	35,564	10,409	29.3%

Vote: 552 Sironko District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Internal Audit**

No. of Internal Department Audits	4 (4 Quarterly departmental reports produced and submitted to the district chairperson. 19 lower local governments audited quarterly 23 Government health centres audited quarterly 6 NGO health units audited quarterly Capitation grant to 19 secondary schools (USE) audited quarterly Capitation grant of 113 primary schools (UPE) audited quarterly Water sources and schemes value for money audit done quarterly Road works value for money audit done quarterly Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited NUSAF II and III activities audited Special audit as the fall due done)	02 (District headquarter activities audited on quarterly basis Capitation grant to 10 secondary schools (USE) audited (Masaba SS, Bugunzu Seed, Budadiri Girls, Bugobiro SS, Buhugu SS, Sironko High, Sironko Parents, Sironko Progressive, High way SS, St. Paul SS Nampanga, Water sources and schemes value for money audit done quarterly)	50.00	Under performance due to inadequate funding and under staffing in the department
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (Quaterly Internal Audit Reports submitted to council every 15th day of the month following the quarter end done on time)	15/10/2014 (Report still in draft form)	#Error	

Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

<p>Non Standard Outputs:</p> <p>Annual and Quarterly workplans prepared ensuring optional deployment of resources to priority audit areas</p> <p>Financial and Accounting systems of operation in each department reviewed to ensure adequate, effective and conform to provision of the financial regulation and internal audit manual</p> <p>Revenue collection Audited to ensure that all monies due to the district is banked intact</p> <p>Procurement procedures & payments audited to ensure that all goods, services and works are properly recorded, received, examined and paid</p> <p>Manpower audit conducted embracing all employees of the district including staff records, remunerations levels, allowances & payments to ensure conformity with approved budget establishments circulars</p> <p>All stores audited for cash, assets & other property owned to ensure safe custody. Efficient & economic safety</p>	<p>2 Staff Salaries paid for July, August & September 2015</p> <p>1 Workshops and seminars attended</p> <p>Conducted verification of road works activities for the period July -September 2015 verification of desks supplies under SFG.</p> <p>Procured small office equi</p>
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Expenditure

211101 General Staff Salaries	22,828		9,556		41.9%
Wage Rec't:	22,828	Wage Rec't:	9,556	Wage Rec't:	41.9%
Non Wage Rec't:	11,743	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,571	Total	9,556	Total	27.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 552 Sironko District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 12,330,421	<i>Wage Rec't:</i> 3,945,898	<i>Wage Rec't:</i> 32.0%	
	<i>Non Wage Rec't:</i> 4,947,250	<i>Non Wage Rec't:</i> 1,403,299	<i>Non Wage Rec't:</i> 28.4%	
	<i>Domestic Dev't:</i> 1,395,779	<i>Domestic Dev't:</i> 293,253	<i>Domestic Dev't:</i> 21.0%	
	<i>Donor Dev't:</i> 953,322	<i>Donor Dev't:</i> 113,046	<i>Donor Dev't:</i> 11.9%	
	Total 19,626,773	Total 5,755,496	Total 29.3%	

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budadiri T.C		<i>LCIV: Budadiri</i>		73,431	22,724
Sector: Education				68,743	21,351
LG Function: Pre-Primary and Primary Education				28,881	8,640
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,881	8,640
LCII: Kalawa				6,412	2,153
Item: 263101 LG Conditional grants					
Kalawa P/S	Kalawa P/S	Conditional Grant to Primary Education	N/A	6,412	2,153
LCII: Nakiwondwe				22,469	6,487
Item: 263101 LG Conditional grants					
Budadiri Girls P/s	Budadiri Girls P/s	Conditional Grant to Primary Education	N/A	12,594	3,469
Budadiri Boys P/S	Budadiri Boys P/S	Conditional Grant to Primary Education	N/A	9,875	3,018
LG Function: Secondary Education				39,862	12,711
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,862	12,711
LCII: Kalawa				39,862	12,711
Item: 263101 LG Conditional grants					
Budadiri Girls Secondary School	Budadiri Girls SS	Conditional Grant to Secondary Education	N/A	39,862	12,711
Sector: Health				4,688	1,373
LG Function: Primary Healthcare				4,688	1,373
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,688	1,373
LCII: Kalawa				4,688	1,373
Item: 263101 LG Conditional grants					
Budadiri HCII - Kalawa	Budadiri HCII - Kalawa	Conditional Grant to NGO Hospitals	N/A	4,688	1,373

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budadiri Town Council		<i>LCIV: Budadiri</i>		256,299	97,889
Sector: Works and Transport				88,489	89,715
<i>LG Function: District, Urban and Community Access Roads</i>				88,489	89,715
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				0	2,077
LCII: Nakiwondwe				0	2,077
Item: 231003 Roads and bridges (Depreciation)					
Nakiwondwe-Bukyambi		Roads Rehabilitation Grant	Not Started	0	2,077
			(Completed)		
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				79,507	22,475
LCII: Nakiwondwe				79,507	22,475
Item: 263104 Transfers to other govt. units					
Budadiri Town Council	Budadiri Town Council headquarters	Other Transfers from Central Government	N/A	79,507	22,475
Output: District Roads Maintenance (URF)				8,982	65,163
LCII: Bunyode				2,741	63,829
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 4.3 Km Nakiwondwe - Bukyambi road	Bunyode 'B', Bukyami parish in Bukyambi S/C	Other Transfers from Central Government	N/A	2,741	800
Mechanized mtce of Nakiwondwe-Makutana road 4.2 km		Roads Rehabilitation Grant	N/A	0	63,029
			(ongoing)		
LCII: Nakiwondwe				6,241	1,334
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 4.2 Km Nakiwondwe - Makutana road	Wagagayi, Nayaya, Bukibolo parish in Bukyabo S/C	Other Transfers from Central Government	N/A	6,241	1,334
Sector: Health				87,664	8,173
<i>LG Function: Primary Healthcare</i>				87,664	8,173
<i>Capital Purchases</i>					
Output: Other Capital				16,131	0
LCII: Nakiwondwe				16,131	0
Item: 312104 Other Structures					
Remodification of the drug store	Budadiri HCIV	Conditional Grant to PHC - development	N/A	10,131	0
Variation on Budadiri HCIV walkway	Budadiri HCIV	Conditional Grant to PHC - development	N/A	6,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				55,000	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budadiri Town Council		<i>LCIV: Budadiri</i>		256,299	97,889
LCII: Nakiwondwe				55,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD at Budadiri HCIV	Budadiri HCIV	Conditional Grant to PHC - development	N/A	30,000	0
Rnovation of male, female and children ward Budadiri HCIV	Budadiri HCIV in Nakiwondwe ward	Conditional Grant to PHC - development	N/A	25,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,534	8,173
LCII: Nakiwondwe				16,534	8,173
Item: 263101 LG Conditional grants					
Budadiri HC IV	Budadiri HC IV	Conditional Grant to PHC- Non wage	N/A	16,534	8,173
Sector: Water and Environment				491	0
LG Function: Rural Water Supply and Sanitation				491	0
<i>Capital Purchases</i>					
Output: Spring protection				491	0
LCII: Bunyode				491	0
Item: 311101 Land					
Retentions & VAT Nakikolo Spring Protected	Gibinda	Conditional transfer for Rural Water	N/A	491	0
Sector: Public Sector Management				79,655	0
LG Function: District and Urban Administration				48,058	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				48,058	0
LCII: Nakiwondwe				48,058	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a slaughter slab at Budadiri TC	Budadiri TC -nakiwondwe	LGMSD (Former LGDP)	N/A	48,058	0
LG Function: Local Statutory Bodies				31,597	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				31,597	0
LCII: Not Specified				31,597	0
Item: 311101 Land					
Survveying of institutional land, physical planing, and registration of land and training physical planning		Conditional Grant to LRDP	N/A	31,597	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugitimwa		<i>LCIV: Budadiri</i>		94,555	71,628
Sector: Works and Transport				5,519	686
LG Function: District, Urban and Community Access Roads				5,519	686
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,251	0
LCII: Not Specified				3,251	0
Item: 263104 Transfers to other govt. units					
Bugitimwa Sub-County	Bugitimwa sub-county headquarters	Other Transfers from Central Government	N/A	3,251	0
Output: District Roads Maintenance (URF)				2,268	686
LCII: Bugiboni				2,268	686
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 3.6 km Gombe - Bugiboni road		Other Transfers from Central Government	N/A	2,268	686
Sector: Education				54,141	62,375
LG Function: Pre-Primary and Primary Education				54,141	62,375
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				28,720	55,637
LCII: Bumulegi				28,720	55,637
Item: 231002 Residential buildings (Depreciation)					
1 Staff house constructed at Bumulegi P/s	Bumulegi P/s	Conditional Grant to SFG	Completed	28,720	55,637
Output: PRDP-Provision of furniture to primary schools				4,936	0
LCII: Bumagabula				4,936	0
Item: 231006 Furniture and fittings (Depreciation)					
54 Desks in Butandiga P/s	Butandiga P/s	Conditional Grant to SFG	N/A	4,936	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,485	6,739
LCII: Bugiboni				3,509	1,183
Item: 263101 LG Conditional grants					
Bugiboni P/S	Bugiboni P/S	Conditional Grant to Primary Education	N/A	3,509	1,183
LCII: Bugitimwa				5,581	1,788
Item: 263101 LG Conditional grants					
Bugitimwa P/S	Bugitimwa P/S	Conditional Grant to Primary Education	N/A	5,581	1,788
LCII: Bumagabula				2,539	822
Item: 263101 LG Conditional grants					

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugitimwa		<i>LCIV: Budadiri</i>		94,555	71,628
Bumagabula P/S	Bumagabula P/S	Conditional Grant to Primary Education	N/A	2,539	822
LCII: Bumulegi Item: 263101 LG Conditional grants				4,005	1,393
Bumulegi P/S	Bumulegi P/S	Conditional Grant to Primary Education	N/A	4,005	1,393
LCII: Lusagali Item: 263101 LG Conditional grants				4,851	1,553
Lusagali P/S	Lusagali P/S	Conditional Grant to Primary Education	N/A	4,851	1,553
Sector: Health				27,895	8,567
LG Function: Primary Healthcare				27,895	8,567
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,685	779
LCII: Bugitimwa Item: 263101 LG Conditional grants				4,685	779
Bugitimwa HC II	Bugitimwa HC II	Conditional Grant to NGO Hospitals	N/A	4,685	779
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,210	7,788
LCII: Bugitimwa Item: 263101 LG Conditional grants				3,210	7,788
Bugitimwa HC III	Bugitimwa HC III	Conditional Grant to PHC- Non wage	N/A	3,210	7,788
Output: Standard Pit Latrine Construction (LLS.)				20,000	0
LCII: Kisali Item: 242003 Other				20,000	0
5 stance pit latrine at Bugitimwa HCIII		Conditional Grant to PHC - development	N/A	20,000	0
Sector: Water and Environment				7,000	0
LG Function: Rural Water Supply and Sanitation				7,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				7,000	0
LCII: Bugitimwa Item: 311101 Land				7,000	0
3 Tapstands extention on Bugitimwa GFS	Bugitimwa & Bugiboni parishes	Conditional transfer for Rural Water	N/A	7,000	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhugu		<i>LCIV: Budadiri</i>		116,929	13,134
Sector: Works and Transport				90,129	2,592
<i>LG Function: District, Urban and Community Access Roads</i>				90,129	2,592
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				65,000	0
LCII: Bugibugi				65,000	0
Item: 231003 Roads and bridges (Depreciation)					
4 Km Buhugu - Bugibugi - Mahapa roads rehabilitated	Bugibugi	LGMSD (Former LGDP)	N/A	65,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,919	0
LCII: Not Specified				4,919	0
Item: 263104 Transfers to other govt. units					
Buhugu Sub-County	Buhugu Sub-County headquarters	Other Transfers from Central Government	N/A	4,919	0
Output: District Roads Maintenance (URF)				20,210	2,592
LCII: Bumatofu				20,210	1,639
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 3 Km Buhugu - Nabalenzi road	Bukitemu, Suguta & Nabalenzi parish in Bumalimba S/C	Other Transfers from Central Government	N/A	4,458	572
Routine Maintenance of 5 Km Buhugu - Bukyabo road	Namili, Budindi	Other Transfers from Central Government	N/A	7,430	0
Routine Maintenance of 6.1 Km Buhugu S/C - Nandere road	Buwesonga & Nandere in Bumalimba S/C	Other Transfers from Central Government	N/A	8,322	1,067
LCII: Kibolo				0	953
Item: 263312 Conditional transfers for Road Maintenance					
Buhugu - bukyabo		Roads Rehabilitation Grant	N/A	0	953
Sector: Education				25,800	10,542
<i>LG Function: Pre-Primary and Primary Education</i>				25,800	10,542
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				7,852	2,915
LCII: Kirali				7,852	2,915
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block office and store at Kirali p/s	Kirali p/s	Conditional Grant to SFG	Completed	7,852	2,915
Output: PRDP-Provision of furniture to primary schools				936	2,925
LCII: Busiita				936	2,925

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhugu		<i>LCIV: Budadiri</i>		116,929	13,134
Item: 231006 Furniture and fittings (Depreciation)					
36 Desks in Kirali P/s	Kirali P/s	Conditional Grant to SFG	Completed	936	2,925
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,013	4,702
LCII: Bumatofu				6,281	1,996
Item: 263101 LG Conditional grants					
Bumatofu P/S	Bumatofu P/S	Conditional Grant to Primary Education	N/A	6,281	1,996
LCII: Busiita				10,732	2,706
Item: 263101 LG Conditional grants					
Busiita P/S	Busiita P/S	Conditional Grant to Primary Education	N/A	7,514	1,746
Kirali P/S	Kirali P/S	Conditional Grant to Primary Education	N/A	3,217	960
Sector: Water and Environment				1,000	0
LG Function: Rural Water Supply and Sanitation				1,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				1,000	0
LCII: Bugibugi				1,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environment impact assessment of GFSS	Bugibugi	Conditional transfer for Rural Water	N/A	1,000	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhulo		<i>LCIV: Budadiri</i>		219,912	66,618
Sector: Works and Transport				19,614	12,319
LG Function: District, Urban and Community Access Roads				19,614	12,319
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				0	2,077
LCII: Not Specified				0	2,077
Item: 231003 Roads and bridges (Depreciation)					
Bukhulo-Nalukhuba		Roads Rehabilitation Grant	Not Started	0	2,077
			(Completed)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,887	0
LCII: Not Specified				4,887	0
Item: 263104 Transfers to other govt. units					
Bukhulo Sub-County	Bukhulo Sub-County headquarters	Other Transfers from Central Government	N/A	4,887	0
Output: District Roads Maintenance (URF)				14,727	10,242
LCII: Bubetsye				7,724	1,905
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 10 Km Sironko - Bugusege road	Nkota, Nabudisiru, Bumusunga in Bugusege parish	Other Transfers from Central Government	N/A	7,724	1,905
LCII: Bukhulo				0	4,292
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized mtce of Bukhulo-Nalukhuba road 3.5km		Roads Rehabilitation Grant	N/A	0	4,292
LCII: Mpogo				7,003	1,334
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 4 Km Bukhulo - Nakhuba iroad	Bunambutye, Budama in Bukhulo parish	Other Transfers from Central Government	N/A	7,003	1,334
LCII: Soola				0	2,711
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized mtce Patto-Kaduwa road 2 km		Roads Rehabilitation Grant	N/A	0	2,711
			(ongoing)		
Sector: Education				158,918	53,912
LG Function: Pre-Primary and Primary Education				43,551	13,774
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,551	13,774
LCII: Bukhulo				6,179	2,001
Item: 263101 LG Conditional grants					

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhulo		<i>LCIV: Budadiri</i>		219,912	66,618
Bukhulo P/S	Bukhulo P/S	Conditional Grant to Primary Education	N/A	6,179	2,001
LCII: Mafudu Item: 263101 LG Conditional grants				17,924	5,805
Nampanga P/S	Nampanga P/S	Conditional Grant to Primary Education	N/A	11,183	3,699
Mafudu P/S	Mafudu P/S	Conditional Grant to Primary Education	N/A	6,741	2,106
LCII: Mpogo Item: 263101 LG Conditional grants				13,576	4,182
Mpogo P/S	Mpogo P/S	Conditional Grant to Primary Education	N/A	13,576	4,182
LCII: Sironko Item: 263101 LG Conditional grants				5,873	1,785
ST. Jude Nalukhuba P/S	ST. Jude Nalukhuba P/S	Conditional Grant to Primary Education	N/A	5,873	1,785
LG Function: Secondary Education				115,367	40,138
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				115,367	40,138
LCII: Mafudu Item: 263101 LG Conditional grants				59,006	18,988
St Paul Secondary School Nampanga	St Paul SS Nampanga	Conditional Grant to Secondary Education	N/A	59,006	18,988
LCII: Mpogo Item: 263101 LG Conditional grants				56,361	21,150
Highway Secondary School	Highway Secondary School	Conditional Grant to Secondary Education	N/A	56,361	21,150
Sector: Health				8,501	388
LG Function: Primary Healthcare				8,501	388
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,688	0
LCII: Mafudu Item: 263101 LG Conditional grants				4,688	0
Nampanga HC II	Nampanga HC II	Conditional Grant to NGO Hospitals	N/A	4,688	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,813	388
LCII: Bundege Item: 263101 LG Conditional grants				3,813	388

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhulo		<i>LCIV: Budadiri</i>		219,912	66,618
Bundege HC II	Bundege HC II	Conditional Grant to PHC- Non wage	N/A	3,813	388
Sector: Water and Environment				32,880	0
LG Function: Rural Water Supply and Sanitation				32,880	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,880	0
LCII: Bubetsye				3,000	0
Item: 311101 Land					
Rehabilitation of Bubetsye Borehole	Bubetsye	Conditional transfer for Rural Water	N/A	3,000	0
LCII: Kirombe				690	0
Item: 311101 Land					
Retentions & VAT St Jude P/s borehole rehabilitated	St Jude Primary school	Conditional transfer for Rural Water	N/A	690	0
LCII: Sironko				26,500	0
Item: 311101 Land					
Bukhulo Deep borehole drilled	Sironko	Conditional transfer for Rural Water	N/A	26,500	0
LCII: Soola				690	0
Item: 311101 Land					
Retentions & VAT Soola borehole rehabilitated	Soola	Conditional transfer for Rural Water	N/A	690	0
Output: PRDP-Borehole drilling and rehabilitation				2,000	0
LCII: Kirombe				2,000	0
Item: 311101 Land					
Deep borehole drilled in Kilombe	Kilombe	Conditional transfer for Rural Water	N/A	2,000	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukiise		<i>LCIV: Budadiri</i>		191,580	37,700
Sector: Works and Transport				5,573	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,573</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,573	0
LCII: Not Specified				5,573	0
Item: 263104 Transfers to other govt. units					
Bukiise Sub-County	Bukiise Sub-County headquarters	Other Transfers from Central Government	N/A	5,573	0
Sector: Education				141,255	35,480
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,710</i>	<i>17,458</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,083	0
LCII: Bukiise				1,083	0
Item: 312104 Other Structures					
Completion of 5 stance pit latrine at Salarira p/s	Salarira P/s	Conditional Grant to SFG	N/A	1,083	0
Output: Teacher house construction and rehabilitation				15,760	0
LCII: Simu Pondo				15,760	0
Item: 231002 Residential buildings (Depreciation)					
1 Staff house constructed at Simu - Pondo P/s	Simu - Pondo P/s	Conditional Grant to SFG	N/A	15,760	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,867	17,458
LCII: Bukiise				7,171	2,408
Item: 263101 LG Conditional grants					
Salalira P/S	Salalira P/S	Conditional Grant to Primary Education	N/A	7,171	2,408
LCII: Bukilindya				8,660	2,806
Item: 263101 LG Conditional grants					
Bukirindya P/S	Bukirindya P/S	Conditional Grant to Primary Education	N/A	4,239	1,398
Bukiise P/S	Bukiise P/S	Conditional Grant to Primary Education	N/A	4,421	1,408
LCII: Nalugugu				15,947	5,100
Item: 263101 LG Conditional grants					
Sironko P/S	Sironko P/S	Conditional Grant to Primary Education	N/A	9,097	2,861

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukiise		<i>LCIV: Budadiri</i>		191,580	37,700
Nalugugu P/S	Nalugugu P/S	Conditional Grant to Primary Education	N/A	6,850	2,239
LCII: Nandago Item: 263101 LG Conditional grants				5,734	1,859
Nandago P/S	Nandago P/S	Conditional Grant to Primary Education	N/A	5,734	1,859
LCII: Simu Pondo Item: 263101 LG Conditional grants				16,356	5,285
Kikobero P/S	Kikobero P/S	Conditional Grant to Primary Education	N/A	4,968	1,460
Namwenje P/S	Namwenje P/S	Conditional Grant to Primary Education	N/A	3,378	1,094
Simu Pondo P/S	Simu-Pondo P/S	Conditional Grant to Primary Education	N/A	8,010	2,731
LG Function: Secondary Education				70,545	18,022
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,545	18,022
LCII: Nalugugu Item: 263101 LG Conditional grants				70,545	18,022
Buhugu Secondary School	Buhugu SS	Conditional Grant to Secondary Education	N/A	70,545	18,022
Sector: Health				9,159	2,220
LG Function: Primary Healthcare				9,159	2,220
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,146	1,832
LCII: Nalugugu Item: 263101 LG Conditional grants				7,146	1,832
Shared Blessing HC III	Shared Blessing HC III	Conditional Grant to NGO Hospitals	N/A	7,146	1,832
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,012	388
LCII: Simu Pondo Item: 263101 LG Conditional grants				2,012	388
Simu - Pondo HC II	Simu - Pondo HC II	Conditional Grant to PHC- Non wage	N/A	2,012	388
Sector: Water and Environment				35,593	0
LG Function: Rural Water Supply and Sanitation				35,593	0
<i>Capital Purchases</i>					
Output: Spring protection				498	0
LCII: Kilulu Item: 311101 Land				498	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukiise		<i>LCIV: Budadiri</i>		191,580	37,700
Retentions & VAT Wogali Spring Protected	Kilulu	Conditional transfer for Rural Water	N/A	498	0
Output: Borehole drilling and rehabilitation				35,095	0
LCII: Busate Item: 311101 Land				26,500	0
Busate Deep borehole drilled	Busate	Conditional transfer for Rural Water	N/A	26,500	0
LCII: Nandago Item: 311101 Land				8,595	0
Retentions & VAT Nalugugu Deep borehole drilled	Nalugugu	Conditional transfer for Rural Water	N/A	4,485	0
Retentions & VAT Kisenyi borehole rehabilitated	Kisenyi	Conditional transfer for Rural Water	N/A	690	0
Rehabilitation of Nandago Borehole	Nandago	Conditional transfer for Rural Water	N/A	3,420	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukiyi		<i>LCIV: Budadiri</i>		90,185	28,059
Sector: Works and Transport				28,430	4,364
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,430</i>	<i>4,364</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,159	0
LCII: Not Specified				4,159	0
Item: 263104 Transfers to other govt. units					
Bukiyi Sub-County	Bukiyi Sub-County headquarters	Other Transfers from Central Government	N/A	4,159	0
Output: District Roads Maintenance (URF)				24,271	4,364
LCII: Nabudisiru				18,805	3,487
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 4 Km Patto - Kaduwa road	Bumahaga	Other Transfers from Central Government	N/A	7,430	953
Routine Maintenance of 5.8 Km Koota - Nabudisiru road in Bukhulo Sub-county	Nkota, Kalitusi in Dami parish	Other Transfers from Central Government	N/A	6,650	1,105
Routine Maintenance of 1.5 km Bukiyi - SDA - Bumahaga		Other Transfers from Central Government	N/A	945	286
Routine Maintenance of 6 km Bukiyi - Kibembe road	Kibembe	Other Transfers from Central Government	N/A	3,780	1,143
LCII: Nampanga				5,466	877
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance 3 Km Nampanga - Buwalasi road	Lubumbwa, Patto parish in Buwalasi S/C	Other Transfers from Central Government	N/A	4,458	572
Routine Maintenance of 1.6 Km Nampanga - Bukedea Border road	Mango, Amusi, Bumusopa in Bukhulo S/C	Other Transfers from Central Government	N/A	1,008	305
Sector: Education				53,080	23,695
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,080</i>	<i>23,695</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				17,215	13,874
LCII: Dahami				17,215	13,874
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukiyi		<i>LCIV: Budadiri</i>		90,185	28,059
Completion fo 3 classroom block at Kiyanja p/s		Conditional Grant to SFG	Completed	17,215	13,874
Output: PRDP-Provision of furniture to primary schools				936	0
LCII: Nabudisiru				936	0
Item: 231006 Furniture and fittings (Depreciation)					
54 Desks in Kiyanja P/s	Kiyanja P/s	Conditional Grant to SFG	N/A	936	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,930	9,820
LCII: Bugwagi "A"				10,622	2,510
Item: 263101 LG Conditional grants					
Kalasa P/S	Kalasa P/S	Conditional Grant to Primary Education	N/A	3,757	1,646
Bukiyi P/S	Bukiyi P/S	Conditional Grant to Primary Education	N/A	6,865	864
LCII: Bukigalabo				4,406	1,320
Item: 263101 LG Conditional grants					
Bukigalabo P/S	Bukigalabo P/S	Conditional Grant to Primary Education	N/A	4,406	1,320
LCII: Nabudisiru				5,122	1,293
Item: 263101 LG Conditional grants					
Kiyanja P/S	Kiyanja P/S	Conditional Grant to Primary Education	N/A	5,122	1,293
LCII: Nampanga				14,780	4,698
Item: 263101 LG Conditional grants					
Soola P/S	Soola P/S	Conditional Grant to Primary Education	N/A	7,784	2,621
Nabenekwa P/S	Nabenekwa P/S	Conditional Grant to Primary Education	N/A	6,996	2,077
Sector: Water and Environment				8,675	0
LG Function: Rural Water Supply and Sanitation				8,675	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				8,675	0
LCII: Nabudisiru				5,175	0
Item: 311101 Land					
Retentions & VAT Bumiriyu Deep borehole drilled	Bumiriyu	Conditional transfer for Rural Water	N/A	4,485	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukiyi		<i>LCIV: Budadiri</i>		90,185	28,059
Retentions & VAT Kaduwa borehole rehabilitated	Bumiriyu	Conditional transfer for Rural Water	N/A	690	0
LCII: Nampanga Item: 311101 Land				3,500	0
Rehabilitation of Nampanga Borehole	Nampanga	Conditional transfer for Rural Water	N/A	3,500	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukyabo		<i>LCIV: Budadiri</i>		60,824	17,220
Sector: Works and Transport				4,739	857
LG Function: District, Urban and Community Access Roads				4,739	857
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,904	0
LCII: Not Specified				1,904	0
Item: 263104 Transfers to other govt. units					
Bukyabo Sub-County	Bukyabo Sub-County headquarters	Other Transfers from Central Government	N/A	1,904	0
Output: District Roads Maintenance (URF)				2,835	857
LCII: Bukyabo				1,323	400
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 3 Km Nambalenzi - Kisekye	Bukyabo, Kisekye	Other Transfers from Central Government	N/A	1,323	400
LCII: Kyambogo				1,512	457
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 2.4 km Kidowa - Lyamboga road		Other Transfers from Central Government	N/A	1,512	457
Sector: Education				52,545	16,363
LG Function: Pre-Primary and Primary Education				18,191	5,506
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				726	0
LCII: Bukyabo				726	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of 7 desks for Bukyabo P/s	Bukyabo P/s	Conditional Grant to SFG	N/A	726	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,465	5,506
LCII: Bukyabo				17,465	5,506
Item: 263101 LG Conditional grants					
Kisikisi P/S	Kisikisi P/S	Conditional Grant to Primary Education	N/A	6,485	2,099
Bukyabo P/S	Bukyabo P/S	Conditional Grant to Primary Education	N/A	4,713	1,418
Zebugubusi P/S	Zebugubusi P/S	Conditional Grant to Primary Education	N/A	6,266	1,989
LG Function: Secondary Education				34,354	10,857
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,354	10,857
LCII: Bukyabo				34,354	10,857

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukyabo		<i>LCIV: Budadiri</i>		60,824	17,220
Item: 263101 LG Conditional grants					
Mt. Elgon Senior Secondary School	Mt. Elgon SSS	Conditional Grant to Secondary Education	N/A	34,354	10,857
Sector: Water and Environment				3,540	0
LG Function: Rural Water Supply and Sanitation				3,540	0
<i>Capital Purchases</i>					
Output: Spring protection				3,540	0
LCII: Bumusabire				2,543	0
Item: 311101 Land					
Spring protection at Bumusabire	Bumusabire	Conditional transfer for Rural Water	N/A	2,543	0
LCII: Buwobudeya				498	0
Item: 311101 Land					
Retentions & VAT Nakikololo Spring Protected	Mayiyi	Conditional transfer for Rural Water	N/A	498	0
LCII: Zebiiigi				498	0
Item: 311101 Land					
Retentions & VAT Ndudinyi Spring Protected	Kisenyi	Conditional transfer for Rural Water	N/A	498	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukyambi		<i>LCIV: Budadiri</i>		182,917	48,541
Sector: Works and Transport				18,095	0
LG Function: District, Urban and Community Access Roads				18,095	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,143	0
LCII: Not Specified				1,143	0
Item: 263104 Transfers to other govt. units					
Bukyambi Sub-County	Bukyambi Sub-County headquarters	Other Transfers from Central Government	N/A	1,143	0
Output: District Roads Maintenance (URF)				16,952	0
LCII: Buweri				16,952	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Nakiwondwe Bukyambi	Nakiwondwe Bukyambi	Other Transfers from Central Government	N/A	16,952	0
Sector: Education				164,823	48,541
LG Function: Pre-Primary and Primary Education				25,831	788
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,184	0
LCII: Bukyambi				21,184	0
Item: 312104 Other Structures					
Construction of 5 stance latrines at Bukyambi P/s	Bukyambi P/s	LGMSD (Former LGDP)	N/A	21,184	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,647	788
LCII: Bukyambi				4,647	788
Item: 263101 LG Conditional grants					
Bukyambi P/S	Bukyambi P/S	Conditional Grant to Primary Education	N/A	4,647	788
LG Function: Secondary Education				138,991	47,753
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				138,991	47,753
LCII: Bukyambi				138,991	47,753
Item: 263101 LG Conditional grants					
Masaba Senior Secondary School	Masaba SSS	Conditional Grant to Secondary Education	N/A	138,991	47,753

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumalimba		<i>LCIV: Budadiri</i>		205,235	27,638
Sector: Agriculture				6,000	6,000
<i>LG Function: District Production Services</i>				6,000	6,000
<i>Capital Purchases</i>					
Output: Slaughter slab construction				6,000	6,000
LCII: Mutufu				6,000	6,000
Item: 312104 Other Structures					
Slaughter Slab constructed at Mutufu market	Mutufu market	Conditional transfers to Production and Marketing	N/A	6,000	6,000
Sector: Works and Transport				2,234	0
<i>LG Function: District, Urban and Community Access Roads</i>				2,234	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,234	0
LCII: Not Specified				2,234	0
Item: 263104 Transfers to other govt. units					
Bumalimba Sub-County	Bumalimba Sub-County headquarters	Other Transfers from Central Government	N/A	2,234	0
Sector: Education				143,644	12,637
<i>LG Function: Pre-Primary and Primary Education</i>				125,417	6,104
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				105,130	0
LCII: Bumulisya				105,130	0
Item: 231002 Residential buildings (Depreciation)					
1 Staff house constructed at Bumulisha P/s	Bumulisha P/s	Conditional Grant to SFG	N/A	105,130	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,287	6,104
LCII: Bumalimba				7,514	1,996
Item: 263101 LG Conditional grants					
Buhugu P/S	Buhugu P/S	Conditional Grant to Primary Education	N/A	7,514	1,996
LCII: Bumulisha				7,470	2,467
Item: 263101 LG Conditional grants					
Bumulisha P/S	Bumulisha P/S	Conditional Grant to Primary Education	N/A	7,470	2,467
LCII: Mutufu				5,304	1,641
Item: 263101 LG Conditional grants					
Mutufu P/S	Mutufu P/S	Conditional Grant to Primary Education	N/A	5,304	1,641
LG Function: Secondary Education				18,226	6,533
<i>Lower Local Services</i>					

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumalimba		<i>LCIV: Budadiri</i>		205,235	27,638
Output: Secondary Capitation(USE)(LLS)				18,226	6,533
LCII: Bumalimba				18,226	6,533
Item: 263101 LG Conditional grants					
St. Mathew Secondary School Buhugu	St. Mathew Secondary School Buhugu	Conditional Grant to Secondary Education	N/A	18,226	6,533
Sector: Health				12,357	3,002
LG Function: Primary Healthcare				12,357	3,002
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,135	1,835
LCII: Mutufu				7,135	1,835
Item: 263101 LG Conditional grants					
Buhugu HC III	Buhugu HC III	Conditional Grant to NGO Hospitals	N/A	7,135	1,835
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,222	1,167
LCII: Bumulisha				3,210	779
Item: 263101 LG Conditional grants					
Bumulisha HC III	Bumulisha HC III	Conditional Grant to PHC- Non wage	N/A	3,210	779
LCII: Mutufu				2,012	388
Item: 263101 LG Conditional grants					
Mutufu HC II	Mutufu HC II	Conditional Grant to PHC- Non wage	N/A	2,012	388
Sector: Water and Environment				8,074	0
LG Function: Rural Water Supply and Sanitation				8,074	0
<i>Capital Purchases</i>					
Output: Spring protection				2,543	0
LCII: Bumulisya				2,543	0
Item: 311101 Land					
Spring protection at Bumulisha	Bumulisha	Conditional transfer for Rural Water	N/A	2,543	0
Output: Borehole drilling and rehabilitation				690	0
LCII: Mutufu				690	0
Item: 311101 Land					
Retentions & VAT Mutufu Prison borehole rehabilitated	Mutufu Prison	Conditional transfer for Rural Water	N/A	690	0
Output: Construction of piped water supply system				4,841	0
LCII: Bumalimba				4,841	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environment impact assessment of GFSS	Bumusene/Bumalimba	Conditional transfer for Rural Water	N/A	1,000	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumalimba		<i>LCIV: Budadiri</i>		205,235	27,638
Item: 311101 Land					
GFS Construction in Bumalimba	Bumalimba & Musene parishes	Conditional transfer for Rural Water	N/A	3,841	0
Sector: Public Sector Management				32,927	6,000
LG Function: District and Urban Administration				32,927	6,000
<i>Capital Purchases</i>					
Output: Other Capital				32,927	6,000
LCII: Mutufu				32,927	6,000
Item: 231003 Roads and bridges (Depreciation)					
Expansion of market lanes in Mutufu market new site		LGMSD (Former LGDP)	N/A	32,927	6,000

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasifwa		<i>LCIV: Budadiri</i>		184,393	44,986
Sector: Works and Transport				17,564	648
LG Function: District, Urban and Community Access Roads				17,564	648
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,260	0
LCII: Not Specified				3,260	0
Item: 263104 Transfers to other govt. units					
Bumasifwa Sub-County	Bumasifwa Sub-County headquarters	Other Transfers from Central Government	N/A	3,260	0
Output: District Roads Maintenance (URF)				14,304	648
LCII: Bulwala				5,584	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 10 Km Busulani - Bunaseke - Namuserere road	Tasale, Bumasola in Bumasifwa parish & Bumagabula parishes	Other Transfers from Central Government	N/A	5,584	0
LCII: Bundagala				8,720	648
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 7 Km Nakiwondwe - Bugitimwa road	Nadisi, Bumazaki in Shimuma parish Masaba S/C	Other Transfers from Central Government	N/A	6,578	0
Routine Maintenance of 3.4 Km Kiguli - Muluti road	Nadisi, Gonyi & Shimuma parish Masaba S/C	Other Transfers from Central Government	N/A	2,142	648
Sector: Education				143,213	42,002
LG Function: Pre-Primary and Primary Education				59,032	13,046
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,000	1,108
LCII: Bumaguze				0	1,108
Item: 312104 Other Structures					
paid retentions for 5 stance pit latrine at Bumaguze p/s		Conditional Grant to SFG	Completed	0	1,108
LCII: Bumasifwa				21,000	0
Item: 312104 Other Structures					
Construction of 5 stance latrines at Bumasifwa P/s	Bumasifwa P/s	Conditional Grant to SFG	N/A	21,000	0
Output: PRDP-Latrine construction and rehabilitation				1,570	0
LCII: Bumasobo				1,570	0
Item: 312104 Other Structures					

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasifwa		<i>LCIV: Budadiri</i>		184,393	44,986
Completion of 5 stance latrines at Bumaguze P/s	Bumaguze P/s	Conditional Grant to SFG	N/A	1,570	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,462	11,938
LCII: Bulwala				5,077	1,700
Item: 263101 LG Conditional grants					
Bulwala P/S	Bulwala P/S	Conditional Grant to Primary Education	N/A	5,077	1,700
LCII: Bumasifwa				10,111	3,301
Item: 263101 LG Conditional grants					
Buzelobi P/S	Buzelobi P/S	Conditional Grant to Primary Education	N/A	5,770	1,871
Bumasifwa P/S	Bumasifwa P/S	Conditional Grant to Primary Education	N/A	4,341	1,430
LCII: Bumasobo				9,017	2,897
Item: 263101 LG Conditional grants					
Bumasobo P/S	Bumasobo P/S	Conditional Grant to Primary Education	N/A	5,749	1,825
Bumaguze P/S	Bumaguze P/S	Conditional Grant to Primary Education	N/A	3,268	1,072
LCII: Bunagami/Gabende				7,689	2,610
Item: 263101 LG Conditional grants					
Bunagami P/S	Bunagami P/S	Conditional Grant to Primary Education	N/A	4,866	1,685
Gabende P/S	Gabende P/S	Conditional Grant to Primary Education	N/A	2,823	925
LCII: Bundagala				4,567	1,430
Item: 263101 LG Conditional grants					
Bundagala P/S	Bundagala P/S	Conditional Grant to Primary Education	N/A	4,567	1,430
LG Function: Secondary Education				84,182	28,956
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,182	28,956
LCII: Bulwala				84,182	28,956
Item: 263101 LG Conditional grants					
Bumasifwa Seed Secondary School	Bumasifa Seed School	Conditional Grant to Secondary Education	N/A	84,182	28,956
Sector: Health				9,629	2,336

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasisfwa		<i>LCIV: Budadiri</i>		184,393	44,986
<i>LG Function: Primary Healthcare</i>				9,629	2,336
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,629	2,336
LCII: Bulwala				3,210	779
Item: 263101 LG Conditional grants					
Bulwala HC III	Bulwala HC III	Conditional Grant to PHC- Non wage	N/A	3,210	779
LCII: Bumasobo				3,210	779
Item: 263101 LG Conditional grants					
Bunaseke HC III	Bunaseke HC III	Conditional Grant to PHC- Non wage	N/A	3,210	779
LCII: Bunagami/Gabende				3,210	779
Item: 263101 LG Conditional grants					
Bunagami HC III	Bunagami HC III	Conditional Grant to PHC- Non wage	N/A	3,210	779
Sector: Water and Environment				13,987	0
<i>LG Function: Rural Water Supply and Sanitation</i>				13,987	0
<i>Capital Purchases</i>					
Output: Spring protection				3,647	0
LCII: Bufaka				3,095	0
Item: 311101 Land					
Spring protection at Bufaka	Bufaka	Conditional transfer for Rural Water	N/A	2,543	0
Retentions & VAT Namukuyu Spring Protected	Buwogali	Conditional transfer for Rural Water	N/A	552	0
LCII: Bumasisfwa				552	0
Item: 311101 Land					
Retentions & VAT Masuba Spring Protected	Nazwazwa	Conditional transfer for Rural Water	N/A	552	0
Output: PRDP-Spring protection				1,000	0
LCII: Bulwala				1,000	0
Item: 311101 Land					
2 springs protected in Bumasisfwa sub-county		Conditional transfer for Rural Water	N/A	1,000	0
Output: Construction of piped water supply system				9,340	0
LCII: Bumasobo				9,340	0
Item: 311101 Land					

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasisfwa		<i>LCIV: Budadiri</i>		184,393	44,986
Retentions & VAT Rehabilitation of Bumasisfwa GFS	Bumasisfwa	Conditional transfer for Rural Water	N/A	1,840	0
GFS Rehabilitation on Bumasisfwa GFS	Bumasobo	Conditional transfer for Rural Water	N/A	7,500	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunyafwa		<i>LCIV: Budadiri</i>		122,480	34,410
Sector: Works and Transport				11,329	2,325
LG Function: District, Urban and Community Access Roads				11,329	2,325
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,643	0
LCII: Not Specified				3,643	0
Item: 263104 Transfers to other govt. units					
Bunyafwa Sub-County	Bunyafwa Sub-County headquarters	Other Transfers from Central Government	N/A	3,643	0
Output: District Roads Maintenance (URF)				7,686	2,325
LCII: Bugambi				2,205	667
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 3.5 Km Nkonge - Bufumbo road	Nkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala river	Other Transfers from Central Government	N/A	2,205	667
LCII: Bunazami				945	286
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 1.5 km Bunazami - Bugalabi road	Bugalabi	Other Transfers from Central Government	N/A	945	286
LCII: Kigulya				4,536	1,372
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 3 Km Madesu - Namukuyu road	Madesu, Nanzego	Other Transfers from Central Government	N/A	1,890	572
Routine Maintenance of 4.2 Km Kigulya - Bunambasi road	Kigulya	Other Transfers from Central Government	N/A	2,646	800
Sector: Education				107,581	32,085
LG Function: Pre-Primary and Primary Education				62,343	13,339
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,000	0
LCII: Bukiiti				21,000	0
Item: 312104 Other Structures					
Construction of 5 stance latrines at Bumadibira P/s	Bumadibira P/s	Conditional Grant to SFG	N/A	21,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,343	13,339
LCII: Bugambi				6,544	2,163
Item: 263101 LG Conditional grants					
Bugambi P/S	Bugambi P/S	Conditional Grant to Primary Education	N/A	6,544	2,163

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunyafwa		<i>LCIV: Budadiri</i>		122,480	34,410
LCII: Bukiyiti				19,107	5,993
Item: 263101 LG Conditional grants					
Bukiiti P/S	Bukiiti P/S	Conditional Grant to Primary Education	N/A	7,522	2,420
Bumadibira P/S	Bumadibira P/S	Conditional Grant to Primary Education	N/A	3,969	1,361
Buteza P/S	Buteza P/S	Conditional Grant to Primary Education	N/A	7,617	2,212
LCII: Bunazami				9,455	2,496
Item: 263101 LG Conditional grants					
Bugalabi P/s	Bugalabi P/s	Conditional Grant to Primary Education	N/A	9,455	2,496
LCII: Kigulya				6,237	2,687
Item: 263101 LG Conditional grants					
Bunandalo P/S	Bunandalo P/S	Conditional Grant to Primary Education	N/A	6,237	2,687
LG Function: Secondary Education				45,238	18,746
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,238	18,746
LCII: Bugambi				45,238	18,746
Item: 263101 LG Conditional grants					
Bugambi Secondary School	Bugambi SS	Conditional Grant to Secondary Education	N/A	45,238	18,746
Sector: Water and Environment				3,571	0
LG Function: Rural Water Supply and Sanitation				3,571	0
<i>Capital Purchases</i>					
Output: Spring protection				3,571	0
LCII: Bugambi				491	0
Item: 311101 Land					
Retentions & VAT Kidega Spring Protected	Bumalunda	Conditional transfer for Rural Water	N/A	491	0
LCII: Bukiiti				491	0
Item: 311101 Land					
Retentions & VAT Nabitero Spring Protected	Makiku	Conditional transfer for Rural Water	N/A	491	0
LCII: Kigulya				2,590	0
Item: 311101 Land					

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunyafwa		<i>LCIV: Budadiri</i>		122,480	34,410
Spring protection at Kigulya	Kigulya	Conditional transfer for Rural Water	N/A	2,590	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busulani		<i>LCIV: Budadiri</i>		65,010	7,532
Sector: Works and Transport				5,811	2,877
LG Function: District, Urban and Community Access Roads				5,811	2,877
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,598	0
LCII: Not Specified				2,598	0
Item: 263104 Transfers to other govt. units					
Busulani Sub-County	Busulani Sub-County headquarters	Other Transfers from Central Government	N/A	2,598	0
Output: District Roads Maintenance (URF)				3,213	2,877
LCII: Bugibugi				0	1,905
Item: 263312 Conditional transfers for Road Maintenance					
Busulani -Bunaseke		Roads Rehabilitation Grant	N/A	0	1,905
LCII: Bugimunye				3,213	972
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 5.1 Km Nakirungu - Kipande road	Namweje, Bulujewa in Bulujewa parish	Other Transfers from Central Government	N/A	3,213	972
Sector: Education				59,200	4,655
LG Function: Pre-Primary and Primary Education				59,200	4,655
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				17,715	0
LCII: Namweje				17,715	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of rehabilitation of 5 classrooms at Nakirungu p/s	Nakirungu p/s	Conditional Grant to SFG	N/A	17,715	0
Output: Latrine construction and rehabilitation				128	0
LCII: Namweje				128	0
Item: 312104 Other Structures					
Completion of 5 stance pit latrine at Nakirungu p/s	Nakirungu p/s	Conditional Grant to SFG	N/A	128	0
Output: PRDP-Latrine construction and rehabilitation				21,000	0
LCII: Bugube				21,000	0
Item: 312104 Other Structures					
Construction of 5 stance latrines at Budeda P/s	Budeda P/s	Conditional Grant to SFG	N/A	21,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,356	4,655
LCII: Bugimunye				7,646	830

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busulani		<i>LCIV: Budadiri</i>		65,010	7,532
Item: 263101 LG Conditional grants					
Nakirungu P/S	Nakirungu P/S	Conditional Grant to Primary Education	N/A	7,646	830
LCII: Bugube				5,663	1,330
Item: 263101 LG Conditional grants					
Budeda P/S	Budeda P/S	Conditional Grant to Primary Education	N/A	5,663	1,330
LCII: Bumawosa				7,048	2,496
Item: 263101 LG Conditional grants					
Makuyu P/S	Makuyu P/S	Conditional Grant to Primary Education	N/A	7,048	2,496

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butandiga		<i>LCIV: Budadiri</i>		94,205	11,397
Sector: Works and Transport				5,233	991
<i>LG Function: District, Urban and Community Access Roads</i>				5,233	991
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,957	0
LCII: Not Specified				1,957	0
Item: 263104 Transfers to other govt. units					
Butandiga Sub-County	Butandiga Sub-County headquarters	Other Transfers from Central Government	N/A	1,957	0
Output: District Roads Maintenance (URF)				3,276	991
LCII: Butandiga				3,276	991
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 5.2 km Nangoli - Butandiga road		Other Transfers from Central Government	N/A	3,276	991
Sector: Education				51,485	8,849
<i>LG Function: Pre-Primary and Primary Education</i>				51,485	8,849
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				22,000	0
LCII: Butandiga				22,000	0
Item: 312104 Other Structures					
Construction of 5 stance latrines at Butandiga P/s	Butandiga P/s	Conditional Grant to SFG	N/A	22,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,485	8,849
LCII: Butandiga				16,208	4,861
Item: 263101 LG Conditional grants					
Mbata P/S	Mbata P/S	Conditional Grant to Primary Education	N/A	4,085	1,278
Bubikoote P/S	Bubikoote P/S	Conditional Grant to Primary Education	N/A	3,565	1,173
Butandiga P/S	Butandiga P/S	Conditional Grant to Primary Education	N/A	8,558	2,410
LCII: Mbaya				6,682	1,888
Item: 263101 LG Conditional grants					
Mbaya P/S	Mbaya P/S	Conditional Grant to Primary Education	N/A	6,682	1,888
LCII: Siigwa				6,595	2,099
Item: 263101 LG Conditional grants					

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butandiga		<i>LCIV: Budadiri</i>		94,205	11,397
Siigwa P/S	Siigwa P/S	Conditional Grant to Primary Education	N/A	6,595	2,099
Sector: Health				6,419	1,558
LG Function: Primary Healthcare				6,419	1,558
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,419	1,558
LCII: Butandiga				3,210	779
Item: 263101 LG Conditional grants					
Butandiga HC III	Butandiga HC III	Conditional Grant to PHC- Non wage	N/A	3,210	779
LCII: Mbaya				3,210	779
Item: 263101 LG Conditional grants					
Mbaya HC III	Mbaya HC III	Conditional Grant to PHC- Non wage	N/A	3,210	779
Sector: Water and Environment				31,068	0
LG Function: Rural Water Supply and Sanitation				31,068	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				31,068	0
LCII: Butandiga				18,668	0
Item: 311101 Land					
Retentions & VAT Butandiga GFS Extension		Conditional transfer for Rural Water	N/A	2,668	0
4 Tapstands extention on Butandiga GFS	Butandiga	Conditional transfer for Rural Water	N/A	16,000	0
LCII: Siigwa				12,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
GFS design studies & plans	Siigwa	Conditional transfer for Rural Water	N/A	12,400	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteza		<i>LCIV: Budadiri</i>		274,417	27,404
Sector: Works and Transport				44,044	14,340
LG Function: District, Urban and Community Access Roads				44,044	14,340
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				20,178	10,300
LCII: Bukahengere				20,178	10,300
Item: 231003 Roads and bridges (Depreciation)					
spot improvement of Busirima -Bugizaza road 3.3kms	Busirima- Bugizaza	LGMSD (Former LGDP)	N/A	20,178	10,300
			(Ongoing)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,701	0
LCII: Not Specified				3,701	0
Item: 263104 Transfers to other govt. units					
Buteza Sub-County	Buteza Sub-County headquarters	Other Transfers from Central Government	N/A	3,701	0
Output: District Roads Maintenance (URF)				20,165	4,040
LCII: Bugwimbi				945	858
Item: 263312 Conditional transfers for Road Maintenance					
Bumalounda-Bunandalo		Roads Rehabilitation Grant	N/A	0	572
Routine Maintenance of , 1.5 Km Buteza - Namatala road	Balinganga, Namatala river bordering Mbale District	Other Transfers from Central Government	N/A	945	286
LCII: Bukahengere				10,360	1,658
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 3 km Bugizaza - Busirima road	Busirima, Bugizaza in Bumirisa parish	Other Transfers from Central Government	N/A	1,890	572
Routine Maintenance of 5.7 Km Maga -Dallo road	Maga Trading Centre, Bugwimbi	Other Transfers from Central Government	N/A	8,470	1,086
LCII: Bumirisa				1,260	381
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 3 km Busirima - Bumateba road	Namugabwe, Buwadada upper, Bukahengere & Busirima in Bukyambi S/C	Other Transfers from Central Government	N/A	1,260	381
LCII: Bumukone				7,600	1,143
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 4.5 Km Namanji - Bumukone road	Bumukone, Bobola parish	Other Transfers from Central Government	N/A	7,600	1,143

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteza		<i>LCIV: Budadiri</i>		274,417	27,404
Sector: Education				181,209	12,285
LG Function: Pre-Primary and Primary Education				181,209	12,285
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				90,000	0
LCII: Bumirisa				90,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Atwo classroom block with office and store at Bumirisa p/s	Bumirisa p/s	LGMSD (Former LGDP)	N/A	90,000	0
Output: Latrine construction and rehabilitation				36,139	0
LCII: Bugwimbi				34,999	0
Item: 312104 Other Structures					
Construction of 5 stance latrines at Buteza P/s		Conditional Grant to SFG	N/A	34,999	0
LCII: Bumukone				1,140	0
Item: 312104 Other Structures					
Construction of 2 stance latrine at Bumukone p/s	Bumukone P/s	Conditional Grant to SFG	N/A	1,140	0
Output: PRDP-Latrine construction and rehabilitation				21,000	0
LCII: Bukahengere				21,000	0
Item: 312104 Other Structures					
Construction of 5 stance latrines at Bukayengere P/s	Bukyambi P/s	Conditional Grant to SFG	N/A	21,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,070	12,285
LCII: Bugwimbi				3,531	1,999
Item: 263101 LG Conditional grants					
Buboola P/S	Buboola P/S	Conditional Grant to Primary Education	N/A	3,531	1,999
LCII: Bukahengere				13,132	3,568
Item: 263101 LG Conditional grants					
Namadogoda P/S	Namadogoda P/S	Conditional Grant to Primary Education	N/A	6,938	1,839
Bukahengere P/S	Bukahengere P/S	Conditional Grant to Primary Education	N/A	6,194	1,729
LCII: Bumirisa				11,425	4,095
Item: 263101 LG Conditional grants					

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteza		<i>LCIV: Budadiri</i>		274,417	27,404
Buwangolo P/S	Buwangolo P/S	Conditional Grant to Primary Education	N/A	3,619	1,403
Bumirisa P/S	Bumirisa P/S	Conditional Grant to Primary Education	N/A	7,806	2,692
LCII: Bumukone Item: 263101 LG Conditional grants				5,982	2,623
Bumukone P/S	Bumukone P/S	Conditional Grant to Primary Education	N/A	5,982	2,623
Sector: Health				40,629	779
LG Function: Primary Healthcare				40,629	779
<i>Capital Purchases</i>					
Output: Other Capital				34,215	0
LCII: Bugwimbi Item: 312104 Other Structures				34,215	0
Fencing of Buteza HCIII		Conditional Grant to PHC - development	N/A	34,215	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,413	779
LCII: Bumukone Item: 263101 LG Conditional grants				6,413	779
Buteza HC III	Buteza HC III	Conditional Grant to PHC- Non wage	N/A	6,413	779
Sector: Water and Environment				8,535	0
LG Function: Rural Water Supply and Sanitation				8,535	0
<i>Capital Purchases</i>					
Output: Spring protection				1,035	0
LCII: Bugwimbi Item: 311101 Land				518	0
Retentions & VAT Nanzofu Spring Protected	Bunabidiko	Conditional transfer for Rural Water	N/A	518	0
LCII: Bumukone Item: 311101 Land				518	0
Retentions & VAT Bugidyonyi Spring Protected	Bugidyonyi	Conditional transfer for Rural Water	N/A	518	0
Output: Construction of piped water supply system				7,500	0
LCII: Bumukone Item: 311101 Land				7,500	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteza		<i>LCIV: Budadiri</i>		274,417	27,404
GFS Rehabilitation on Buteza GFS		Conditional transfer for Rural Water	N/A	7,500	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwalasi		<i>LCIV: Budadiri</i>		223,305	78,648
Sector: Works and Transport				76,493	38,764
LG Function: District, Urban and Community Access Roads				76,493	38,764
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,454	0
LCII: Not Specified				4,454	0
Item: 263104 Transfers to other govt. units					
Buwalasi Sub-County	Buwalasi Sub-County headquarters	Other Transfers from Central Government	N/A	4,454	0
Output: District Roads Maintenance (URF)				72,039	38,764
LCII: Bubbeza				4,773	3,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 3 Km Bunabuka - Bukiyi road	Bunabuka, Dami in Bukiyi S/C	Other Transfers from Central Government	N/A	4,773	3,000
LCII: Bugusege				10,970	2,410
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 10 25 Km Bugusege - Bunazami- Bumirisa road	Bugusege TC, Bunazami parish in Buyobo S/C, Bumirisa in Buteza S/C	Other Transfers from Central Government	N/A	9,458	1,953
Routine Maintenance of 2.4 km Nadoma - Nadiso - Namanyonyi		Other Transfers from Central Government	N/A	1,512	457
LCII: Bumudu				42,518	28,261
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 1.3 km Nkomge - Nabubolo road		Other Transfers from Central Government	N/A	819	248
Routine Maintenance of 2.4 km Buwalasi - GCS - Bumuwongoti road		Other Transfers from Central Government	N/A	1,512	457
Mechanized mtce of Bumudu-Namanyonyi 3.2km		Roads Rehabilitation Grant	N/A	0	2,708
Periodic Maintenance of 2 Km Buwalasi S/C - Buwalasi TTC road	Bumahaga, Bunyole in Bubbeza parish	Other Transfers from Central Government	N/A	32,660	23,400
Routine Maintenance of 3.2 Km Bumudu - Namanyonyi road	Kikumi, Nankusi in Namanyonyi parish bordering Mbale	Other Transfers from Central Government	N/A	4,755	610

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwalasi		<i>LCIV: Budadiri</i>		223,305	78,648
Routine Maintenance of 4.4 Km Buwalasi S/C- Buwalasi TTC road	Bumahaga, Bunyole in Bubbeza parish	Other Transfers from Central Government	N/A	2,772	838
LCII: Bunabuka Item: 263312 Conditional transfers for Road Maintenance				0	3,000
Bunabuka- Bukiyi-mechanized mtce		Roads Rehabilitation Grant	N/A	0	3,000
LCII: Busamaga Item: 263312 Conditional transfers for Road Maintenance				7,834	1,331
Routine Maintenance of 7 Km Busamaga - Bukiyiti road	Mayiyi & Bukiiti parish in Bunyafa S/C	Other Transfers from Central Government	N/A	7,834	1,331
LCII: Nagudi Item: 263312 Conditional transfers for Road Maintenance				5,944	762
Routine Maintenance of 4 Km Nagudi-Bugusege road	Masalire, Nabudisiru parish in Bukiyi S/C, Bugusege parish in Buteza S/C	Other Transfers from Central Government	N/A	5,944	762
Sector: Education				113,455	38,717
LG Function: Pre-Primary and Primary Education				43,828	14,465
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				1,429	0
LCII: Bubbeza Item: 312104 Other Structures				1,429	0
Completion of 5 stance latrines at Bumongoti P/s	Bumongoti P/s	Conditional Grant to SFG	N/A	1,429	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,399	14,465
LCII: Bubbeza Item: 263101 LG Conditional grants				10,315	3,348
Nambulu P/S	Nambulu P/S	Conditional Grant to Primary Education	N/A	7,404	2,457
Bunabbuka P/S	Bunabbuka P/S	Conditional Grant to Primary Education	N/A	2,911	891
LCII: Bumudu Item: 263101 LG Conditional grants				26,459	8,916
Bumudu P/S	Bumudu P/S	Conditional Grant to Primary Education	N/A	7,353	2,476

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwalasi		<i>LCIV: Budadiri</i>		223,305	78,648
Busamaga P/S	Busamaga P/S	Conditional Grant to Primary Education	N/A	5,012	1,658
Patto P/S	Patto P/S	Conditional Grant to Primary Education	N/A	6,383	2,018
Musunga P/S	Musunga P/S	Conditional Grant to Primary Education	N/A	7,711	2,763
LCII: Busamaga Item: 263101 LG Conditional grants				5,625	2,202
Kirongo P/S	Kirongo P/S	Conditional Grant to Primary Education	N/A	5,625	2,202
LG Function: Secondary Education				69,627	24,252
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,627	24,252
LCII: Busamaga Item: 263101 LG Conditional grants				50,352	18,471
Busamaga Secondary School	Busamaga SS	Conditional Grant to Secondary Education	N/A	50,352	18,471
LCII: Nagudi Item: 263101 LG Conditional grants				19,275	5,781
Nambulu Senior Secondary School	Nambulu SSS	Conditional Grant to Secondary Education	N/A	19,275	5,781
Sector: Health				30,229	1,167
LG Function: Primary Healthcare				30,229	1,167
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,229	1,167
LCII: Bubbeza Item: 263101 LG Conditional grants				3,815	388
Bubbeza HC II	Bubbeza HC II	Conditional Grant to PHC- Non wage	N/A	3,815	388
LCII: Nagudi Item: 263101 LG Conditional grants				6,413	779
Buwalasi HC III	Buwalasi HC III	Conditional Grant to PHC- Non wage	N/A	6,413	779
Output: Standard Pit Latrine Construction (LLS.)				20,000	0
LCII: Nagudi Item: 242003 Other				20,000	0
5 Stance Pit latrine at Buwalasi HCIII	Buwalasi HCIII	Conditional Grant to PHC - development	N/A	20,000	0
Sector: Water and Environment				3,128	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwalasi		<i>LCIV: Budadiri</i>		223,305	78,648
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>3,128</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				3,128	0
LCII: Bumudu				3,128	0
Item: 311101 Land					
Retentions & VAT on Rehabilitation of Nasutame GFS	Nasutame	Conditional transfer for Rural Water	N/A	3,128	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwasa		<i>LCIV: Budadiri</i>		306,205	94,850
Sector: Agriculture				8,661	0
<i>LG Function: District Production Services</i>				<i>8,661</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				8,661	0
LCII: Bugusege				8,661	0
Item: 312104 Other Structures					
Rehabilitation of Bugusege and buweri Slaughter slabs	Buweri and Bugusege	Conditional transfers to Production and Marketing	N/A	8,661	0
Sector: Works and Transport				2,671	13,470
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,671</i>	<i>13,470</i>
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				0	4,152
LCII: Not Specified				0	4,152
Item: 231003 Roads and bridges (Depreciation)					
Bugusege-Bunazami		Roads Rehabilitation Grant	Not Started	0	4,152
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,671	0
LCII: Not Specified				2,671	0
Item: 263104 Transfers to other govt. units					
Buwasa Sub-County	Buwasa Sub-County headquarters	Other Transfers from Central Government	N/A	2,671	0
Output: District Roads Maintenance (URF)				0	9,318
LCII: Bugusege				0	9,318
Item: 263312 Conditional transfers for Road Maintenance					
Bugusege-Bunazami-mechanized mtce		Roads Rehabilitation Grant	N/A	0	9,318
			(ongonig)		
Sector: Education				243,105	26,523
<i>LG Function: Pre-Primary and Primary Education</i>				<i>159,841</i>	<i>12,254</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				3,240	0
LCII: Bugwagi				3,240	0
Item: 312104 Other Structures					
Completion of 5 stance latrines at Bugwagi P/s	Bugwagi	Conditional Grant to SFG	N/A	3,240	0
Output: Teacher house construction and rehabilitation				120,890	0
LCII: Bugwagi				15,760	0
Item: 231002 Residential buildings (Depreciation)					
1 Staff house constructed at Bugwagi P/s	Bugwagi P/s	Conditional Grant to SFG	N/A	15,760	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwasa		<i>LCIV: Budadiri</i>		306,205	94,850
LCII: Bumasaba				105,130	0
Item: 231002 Residential buildings (Depreciation)					
1 Staff house constructed at Bugunzu P/s	Bugunzu P/s	Conditional Grant to SFG	N/A	105,130	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,711	12,254
LCII: Bugusege				5,873	982
Item: 263101 LG Conditional grants					
Buwasa P/S	Buwasa P/S	Conditional Grant to Primary Education	N/A	5,873	982
LCII: Bumasaba				9,032	2,795
Item: 263101 LG Conditional grants					
Bugunzu P/S	Bugunzu P/S	Conditional Grant to Primary Education	N/A	9,032	2,795
LCII: Bunagami				8,075	2,062
Item: 263101 LG Conditional grants					
Bugwagi P/S	Bugwagi P/S	Conditional Grant to Primary Education	N/A	8,075	2,062
LCII: Buwasa				12,731	6,415
Item: 263101 LG Conditional grants					
Bumutale P/S	Bumutale P/S	Conditional Grant to Primary Education	N/A	3,823	1,942
Bugusege P/S	Bugusege P/S	Conditional Grant to Primary Education	N/A	4,582	2,214
Bwikasa P/S	Bwikasa P/S	Conditional Grant to Primary Education	N/A	4,326	2,258
LG Function: Secondary Education				83,264	14,269
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,264	14,269
LCII: Bugusege				83,264	14,269
Item: 263101 LG Conditional grants					
Bugunzu Seed secondary School	Bugunzu Seed School	Conditional Grant to Secondary Education	N/A	83,264	14,269
Sector: Health				39,248	54,857
LG Function: Primary Healthcare				39,248	54,857
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				0	33,545
LCII: Bumasaba				0	33,545
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwasa		<i>LCIV: Budadiri</i>		306,205	94,850
Completed fencing of Buwasa Hciv		Conditional Grant to PHC - development	Completed	0	33,545
Output: PRDP-Theatre construction and rehabilitation				0	8,641
LCII: Bumasaba				0	8,641
Item: 231001 Non Residential buildings (Depreciation)					
threatre ceilnig at Buwasa HCIV		Conditional Grant to PHC - development	Completed	0	8,641
			(completed)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,248	6,173
LCII: Buwasa				19,248	6,173
Item: 263101 LG Conditional grants					
Buwasa HC IV	Buwasa HC IV	Conditional Grant to PHC- Non wage	N/A	19,248	6,173
Output: Standard Pit Latrine Construction (LLS.)				20,000	6,498
LCII: Bumasaba				20,000	6,498
Item: 242003 Other					
Two blocks of 2 Stance Pit latrine at Buwasa HCIV	Buwasa HCIV	Conditional Grant to PHC - development	N/A	20,000	0
Completion of 5 stance pit latrine at Buwasa HCIV		Conditional Grant to PHC - development	N/A	0	6,498
Sector: Water and Environment				12,520	0
LG Function: Rural Water Supply and Sanitation				12,520	0
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				2,000	0
LCII: Bugusege				2,000	0
Item: 312104 Other Structures					
5 Stance drainable pit latrines completed	Bugusege Trading Centre	Conditional transfer for Rural Water	N/A	2,000	0
Output: Spring protection				3,035	0
LCII: Bugwagi				491	0
Item: 311101 Land					
Retentions for Spring protection in Buwasa S/c	Buwasa	Conditional transfer for Rural Water	N/A	491	0
LCII: Bumasaba				2,544	0
Item: 311101 Land					
Spring protection at Bumasaba	Bumasaba	Conditional transfer for Rural Water	N/A	2,544	0
Output: Borehole drilling and rehabilitation				7,485	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwasa		<i>LCIV: Budadiri</i>		306,205	94,850
LCII: Bugusege Item: 311101 Land				4,485	0
Retentions & VAT Bugusege Township Deep borehole drilled	Bugusege	Conditional transfer for Rural Water	N/A	4,485	0
LCII: Bunagami Item: 311101 Land				3,000	0
Rehabilitation of Buwasa HCIV Borehole	Buwasa HCIV	Conditional transfer for Rural Water	N/A	3,000	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyobo		<i>LCIV: Budadiri</i>		346,184	46,101
Sector: Works and Transport				194,661	2,317
<i>LG Function: District, Urban and Community Access Roads</i>				<i>194,661</i>	<i>2,317</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				47,114	0
LCII: Buyola				47,114	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Mutufu - Buyobo road	Mutufu Market	Other Transfers from Central Government	N/A	47,114	0
Zebugusi- Namuserere and Magga-Dallo-Buteza					
Output: PRDP-Bridge Construction				53,041	0
LCII: Buweri				53,041	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Sonooli bridge by casting reinforcement concrete deck	Sonooli	Roads Rehabilitation Grant	N/A	53,041	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,103	0
LCII: Not Specified				4,103	0
Item: 263104 Transfers to other govt. units					
Buyobo Sub-County	Buyobo Sub-County headquarters	Other Transfers from Central Government	N/A	4,103	0
Output: District Roads Maintenance (URF)				90,404	2,317
LCII: Buweri				90,404	2,317
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of 4.0 Km Buweri - Bumumulo road	Buweri, Busedani, Bulujewa, Bumumulo, Shimuma	Other Transfers from Central Government	N/A	81,000	0
Routine Maintenance of 12.5 Km Buweri - Bumumulo road	Buweri, Busedani, Bulujewa, Bumumulo, Shimuma	Other Transfers from Central Government	N/A	9,404	2,317
Sector: Education				147,999	43,396
<i>LG Function: Pre-Primary and Primary Education</i>				<i>147,999</i>	<i>43,396</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				69,847	33,369
LCII: Bumusi				69,847	33,369
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Bumusi p/s	Bumusi p/s	Conditional Grant to SFG	Completed	69,847	33,369
Output: Latrine construction and rehabilitation				21,040	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyobo		<i>LCIV: Budadiri</i>		346,184	46,101
LCII: Bulambuli				21,040	0
Item: 312104 Other Structures					
Construction of 5 stance latrines at Buyobo P/s	Buyobo p/s	Conditional Grant to SFG	N/A	21,040	0
Output: PRDP-Latrine construction and rehabilitation				22,121	0
LCII: Bukimenya				1,121	0
Item: 312104 Other Structures					
Completion of 5 stance latrines at Bukimenya P/s	Bukimenya P/s	Conditional Grant to SFG	N/A	1,121	0
LCII: Busedani				21,000	0
Item: 312104 Other Structures					
Construction of 5 stance latrines at Busedani P/s	Busedani P/s	Conditional Grant to SFG	N/A	21,000	0
Output: PRDP-Provision of furniture to primary schools				936	0
LCII: Bukimenya				936	0
Item: 231006 Furniture and fittings (Depreciation)					
54 Desks in Bumusi P/s	Bumusi P/s	Conditional Grant to SFG	N/A	936	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,055	10,027
LCII: Bukimenya				12,183	3,626
Item: 263101 LG Conditional grants					
Bukimenya P/S	Bukimenya P/S	Conditional Grant to Primary Education	N/A	2,342	597
Bumusi P/S	Bumusi P/S	Conditional Grant to Primary Education	N/A	4,297	1,386
Bunehembe P/S	Bunehembe P/S	Conditional Grant to Primary Education	N/A	5,544	1,643
LCII: Bulambuli				13,577	3,695
Item: 263101 LG Conditional grants					
Nakidega P/S	Nakidega P/S	Conditional Grant to Primary Education	N/A	2,575	928
Bulambuli P/S	Bulambuli P/S	Conditional Grant to Primary Education	N/A	2,882	504
Buyobo P/S	Buyobo P/S	Conditional Grant to Primary Education	N/A	8,120	2,263

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyobo		<i>LCIV: Budadiri</i>		346,184	46,101
LCII: Busedani				8,295	2,706
Item: 263101 LG Conditional grants					
Busedani P/S	Busedani P/S	Conditional Grant to Primary Education	N/A	2,415	832
Bukwaga P/S	Bukwaga P/S	Conditional Grant to Primary Education	N/A	5,880	1,874
Sector: Health				0	388
LG Function: Primary Healthcare				0	388
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	388
LCII: Bulambuli				0	388
Item: 263101 LG Conditional grants					
Buyobo HC II	Buyobo HC II	Conditional Grant to PHC- Non wage	N/A	0	388
Sector: Water and Environment				3,524	0
LG Function: Rural Water Supply and Sanitation				3,524	0
<i>Capital Purchases</i>					
Output: Spring protection				3,524	0
LCII: Bumusi				491	0
Item: 311101 Land					
Retentions & VAT Bumaneke Spring Protected	Bumaneke	Conditional transfer for Rural Water	N/A	491	0
LCII: Busedani				491	0
Item: 311101 Land					
Retentions & VAT Nabusayi Spring Protected	Nabusayi	Conditional transfer for Rural Water	N/A	491	0
LCII: Buyola				2,543	0
Item: 311101 Land					
Spring protection at Buyola	Buyola	Conditional transfer for Rural Water	N/A	2,543	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Budadiri</i>		63,880	14,361
Sector: Works and Transport				10,256	2,135
LG Function: District, Urban and Community Access Roads				10,256	2,135
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,200	0
LCII: Not Specified				3,200	0
Item: 263104 Transfers to other govt. units					
Masaba Sub-County	Masaba Sub-County headquarters	Other Transfers from Central Government	N/A	3,200	0
Output: District Roads Maintenance (URF)				7,056	2,135
LCII: Buboolo				1,323	400
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 2.1 km Buboolo - Wopulusi road		Other Transfers from Central Government	N/A	1,323	400
LCII: Bufupa				1,953	591
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 3.1 Km Koota - Kiguli road	Nakiyole & Bubolo parish	Other Transfers from Central Government	N/A	1,953	591
LCII: Bukinyale				3,780	1,144
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 5 Km Kidega-Bugiboni road	Nadisi, Mabaya in Buboolo parish, Bugiboni paish	Other Transfers from Central Government	N/A	3,150	953
Routine Maintenance of 1 Km Buguseje - Lusya road	Nekumbya, Busola	Other Transfers from Central Government	N/A	630	191
Sector: Education				36,095	11,838
LG Function: Pre-Primary and Primary Education				22,359	6,762
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,359	6,762
LCII: Bufupa				7,565	1,891
Item: 263101 LG Conditional grants					
Bufupa P/S	Bufupa P/S	Conditional Grant to Primary Education	N/A	7,565	1,891
LCII: Bukinyale				5,975	1,989
Item: 263101 LG Conditional grants					
Bukinyale P/S	Bukinyale P/S	Conditional Grant to Primary Education	N/A	5,975	1,989
LCII: Bumuluwe				3,502	1,126
Item: 263101 LG Conditional grants					

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Budadiri</i>		63,880	14,361
Bumuluwe P/S	Bumuluwe P/S	Conditional Grant to Primary Education	N/A	3,502	1,126
LCII: Zesui Item: 263101 LG Conditional grants				5,318	1,756
Zesui P/S	Zesui P/S	Conditional Grant to Primary Education	N/A	5,318	1,756
LG Function: Secondary Education				13,735	5,076
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				13,735	5,076
LCII: Buboolo Item: 263101 LG Conditional grants				13,735	5,076
Buboolo Secondary School	Buboolo SS	Conditional Grant to Secondary Education	N/A	13,735	5,076
Sector: Health				2,012	388
LG Function: Primary Healthcare				2,012	388
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,012	388
LCII: Buboolo Item: 263101 LG Conditional grants				2,012	388
Buboolo HC II	Buboolo HC II	Conditional Grant to PHC- Non wage	N/A	2,012	388
Sector: Water and Environment				15,517	0
LG Function: Rural Water Supply and Sanitation				15,517	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,000	0
LCII: Bukinyale Item: 312104 Other Structures				14,000	0
Construction of 5 stance latrines at Masaba S/c headquarters		Conditional transfer for Rural Water	N/A	14,000	0
Output: Spring protection				1,517	0
LCII: Zesui Item: 311101 Land				1,517	0
Retentions & VAT Wobulo Spring Protected	Mabaya	Conditional transfer for Rural Water	N/A	506	0
Retentions & VAT Mpawunda Spring Protected	Zesui	Conditional transfer for Rural Water	N/A	506	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Budadiri</i>		63,880	14,361
Retentions & VAT for Spring Nalulagala Spring Protected	Kinyego	Conditional transfer for Rural Water	N/A	505	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalusala		<i>LCIV: Budadiri</i>		147,641	32,106
Sector: Works and Transport				19,184	5,763
LG Function: District, Urban and Community Access Roads				19,184	5,763
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,077	0
LCII: Not Specified				3,077	0
Item: 263104 Transfers to other govt. units					
Nalusala Sub-County	Nalusala Sub-County headquarters	Other Transfers from Central Government	N/A	3,077	0
Output: District Roads Maintenance (URF)				16,107	5,763
LCII: Buyaya				3,715	476
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 2.5 Km Wakine - Bukumbale road	Wakine, Bukumbale parish	Other Transfers from Central Government	N/A	3,715	476
LCII: Nalusala				12,392	5,287
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 4.8 Km Kisanja-Nasusi-Kisumu road	Kisanja, Kibembe parish bordering Sironko T/C	Other Transfers from Central Government	N/A	6,448	915
Routine Maintenance of 4 Km Bukimali - Bumausi road	Kisanja, Bunabonyo, Bukimali parish in Bunyafwa S/C	Other Transfers from Central Government	N/A	5,944	0
kibembe-Bunatanyo 3km road		Roads Rehabilitation Grant	N/A	0	572
Mehanized mtce of Sironko-Bugusege road 4km		Roads Rehabilitation Grant	N/A	0	3,800
Sector: Education				104,342	25,567
LG Function: Pre-Primary and Primary Education				42,030	10,974
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,140	0
LCII: Bumausi				1,140	0
Item: 312104 Other Structures					
Completion of 5 stance latrines at Bumausi P/s	Bumausi P/s	Conditional Grant to SFG	N/A	1,140	0
Output: PRDP-Latrine construction and rehabilitation				7,470	0
LCII: Buyaya				7,470	0
Item: 312104 Other Structures					
Completion of Kibembe p/s 5 stance pit latrine		Conditional Grant to SFG	N/A	7,470	0
<i>Lower Local Services</i>					

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalusala		<i>LCIV: Budadiri</i>		147,641	32,106
Output: Primary Schools Services UPE (LLS)				33,420	10,974
LCII: Bugwagi				4,611	1,499
Item: 263101 LG Conditional grants					
Bukirya P/S	Bukirya P/S	Conditional Grant to Primary Education	N/A	4,611	1,499
LCII: Bukumbale				8,119	2,410
Item: 263101 LG Conditional grants					
Bukumbale P/S	Bukumbale P/S	Conditional Grant to Primary Education	N/A	8,119	2,410
LCII: Bumausi				9,309	3,181
Item: 263101 LG Conditional grants					
Bumausi P/S	Bumausi P/S	Conditional Grant to Primary Education	N/A	5,646	1,731
Kibembe P/S	Kibembe P/S	Conditional Grant to Primary Education	N/A	3,662	1,450
LCII: Buyaya				6,362	2,333
Item: 263101 LG Conditional grants					
Manganga P/S	Manganga P/S	Conditional Grant to Primary Education	N/A	3,144	1,288
Buyaya P/S	Buyaya P/S	Conditional Grant to Primary Education	N/A	3,217	1,045
LCII: Nabubolo				5,019	1,550
Item: 263101 LG Conditional grants					
Bumongoti P/S	Bumongoti P/S	Conditional Grant to Primary Education	N/A	5,019	1,550
LG Function: Secondary Education				62,313	14,594
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,483	5,697
LCII: Nalusala				28,483	5,697
Item: 231001 Non Residential buildings (Depreciation)					
4 Classrooms & Administration Block completed at Nalusala Seed Secondary School	Nalusala secondary school	Construction of Secondary Schools	Completed	28,483	5,697
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,830	8,897
LCII: Nalusala				33,830	8,897
Item: 263101 LG Conditional grants					
Nalusala Seed Secondary School	Nalusala Seed Secondary School	Conditional Grant to Secondary Education	N/A	33,830	8,897

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalusala		<i>LCIV: Budadiri</i>		147,641	32,106
Sector: Health				7,630	775
<i>LG Function: Primary Healthcare</i>				<i>7,630</i>	<i>775</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,630	775
LCII: Bukumbale				3,815	388
Item: 263101 LG Conditional grants					
Bugusege HC II	Bugusege HC II	Conditional Grant to PHC- Non wage	N/A	3,815	388
LCII: Buyaya				3,815	388
Item: 263101 LG Conditional grants					
Buyaya HC II	Buyaya HC II	Conditional Grant to PHC- Non wage	N/A	3,815	388
Sector: Water and Environment				16,485	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,485</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,485	0
LCII: Nabubolo				4,485	0
Item: 311101 Land					
Retentions & VAT Kidowa Deep borehole drilled	Kidowa	Conditional transfer for Rural Water	N/A	4,485	0
Output: Construction of piped water supply system				12,000	0
LCII: Nalusala				12,000	0
Item: 311101 Land					
3 Tapstands extention on Nalusala GFS	Nalusala, Bukumbale & Buyaya parishes	Conditional transfer for Rural Water	N/A	12,000	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Budadiri</i>		125,854	0
Sector: Works and Transport				13,598	0
LG Function: District, Urban and Community Access Roads				13,598	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				13,598	0
LCII: Not Specified				13,598	0
Item: 263312 Conditional transfers for Road Maintenance					
Culvert supply and installation five lines on five roads	Nakiwondwe - Bukyambi (1), Bugusege - Bunazami (1), Bukhulo - Nakhuba (1), Buhugu - Bukyabo (1), Buhugu S/c - Nandere (1)	Other Transfers from Central Government	N/A	13,598	0
Sector: Education				2,929	0
LG Function: Pre-Primary and Primary Education				2,929	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,429	0
LCII: Not Specified				1,429	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank charges paid	Education account	Conditional Grant to SFG	N/A	1,429	0
Output: Teacher house construction and rehabilitation				1,500	0
LCII: Not Specified				1,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank charges paid	District headquarters	Conditional Grant to SFG	N/A	1,500	0
Sector: Water and Environment				54,531	0
LG Function: Rural Water Supply and Sanitation				54,531	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				54,531	0
LCII: Not Specified				54,531	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of projects	All water projects in the district	Conditional transfer for Rural Water	N/A	4,447	0
Item: 311101 Land					
Construction of gravity flow scheme	new project	Conditional transfer for Rural Water	N/A	32,264	0
Item: 314201 Materials and supplies					
Supply of HDPE Pipes		Conditional transfer for Rural Water	N/A	17,820	0
Sector: Social Development				54,796	0
LG Function: Community Mobilisation and Empowerment				54,796	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				54,796	0

Vote: 552 Sironko District

2015/16 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Budadiri</i>		125,854	0
LCII: Not Specified				54,796	0
Item: 263201 LG Conditional grants					
Support 11 community groups		LGMSD (Former LGDP)	N/A	54,796	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sironko T.C		<i>LCIV: Budadiri</i>		348,864	126,679
Sector: Education				342,457	125,900
LG Function: Pre-Primary and Primary Education				33,397	9,817
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,397	9,817
LCII: Central Ward				11,213	3,354
Item: 263101 LG Conditional grants					
Salikwa P/S	Salikwa P/S	Conditional Grant to Primary Education	N/A	11,213	3,354
LCII: Industrial Ward				8,164	2,315
Item: 263101 LG Conditional grants					
Sironko Township P/S	Sironko Township P/S	Conditional Grant to Primary Education	N/A	8,164	2,315
LCII: Kibira Ward				5,902	1,575
Item: 263101 LG Conditional grants					
Kibira P/S	Kibira P/S	Conditional Grant to Primary Education	N/A	5,902	1,575
LCII: Mahempe Ward				8,119	2,574
Item: 263101 LG Conditional grants					
Mahempe P/S	Mahempe P/S	Conditional Grant to Primary Education	N/A	8,119	2,574
LG Function: Secondary Education				309,059	116,083
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				309,059	116,083
LCII: Central Ward				309,059	116,083
Item: 263101 LG Conditional grants					
Sironko High Secondary School	Sironko High School	Conditional Grant to Secondary Education	N/A	65,693	20,008
Sironko Parents Secondary School	Sironko Parents SS	Conditional Grant to Secondary Education	N/A	186,327	75,771
Sironko Standard Secondary School	Sironko Standard SS	Conditional Grant to Secondary Education	N/A	57,039	20,304
Sector: Health				6,407	779
LG Function: Primary Healthcare				6,407	779
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,407	779
LCII: Mahempe Ward				6,407	779
Item: 263101 LG Conditional grants					
Sironko HC III	Sironko HC III	Conditional Grant to PHC- Non wage	N/A	6,407	779

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sironko Town Council		<i>LCIV: Budadiri</i>		801,655	190,101
Sector: Agriculture				26,958	0
<i>LG Function: District Production Services</i>				26,958	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				26,958	0
LCII: Southern Ward				26,958	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of the plant clinic at the district headquarters production office		Conditional transfers to Production and Marketing	N/A	26,958	0
Sector: Works and Transport				232,521	26,549
<i>LG Function: District, Urban and Community Access Roads</i>				232,521	26,549
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				130,243	0
LCII: Southern Ward				130,243	0
Item: 231005 Machinery and equipment					
Equipment Repairs and maintenance	District headquarters	Roads Rehabilitation Grant	N/A	130,243	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				97,238	26,549
LCII: Central Ward				97,238	26,549
Item: 263104 Transfers to other govt. units					
Sironko Town Council	Sironko Town Council headquarters	Other Transfers from Central Government	N/A	97,238	26,549
Output: District Roads Maintenance (URF)				5,040	0
LCII: Southern Ward				5,040	0
Item: 263312 Conditional transfers for Road Maintenance					
Armco culvert Installation		Other Transfers from Central Government	N/A	5,040	0
Sector: Education				260,654	51,588
<i>LG Function: Pre-Primary and Primary Education</i>				111,304	4
<i>Capital Purchases</i>					
Output: Other Capital				0	4
LCII: Southern Ward				0	4
Item: 231001 Non Residential buildings (Depreciation)					
Procurement of furniture for education office	DEO's office	Conditional Grant to SFG	N/A	0	4
Output: PRDP-Classroom construction and rehabilitation				92,023	0
LCII: Kibira Ward				89,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sironko Town Council		<i>LCIV: Budadiri</i>		801,655	190,101
Construction of a 3 classroom block at Kibira p/s	Kibira p/s	Conditional Grant to SFG	N/A	89,000	0
LCII: Southern Ward Item: 231001 Non Residential buildings (Depreciation)				3,023	0
variations and bank charges	Headquarters	Conditional Grant to SFG	N/A	3,023	0
Output: PRDP-Latrine construction and rehabilitation				6,100	0
LCII: Southern Ward Item: 281504 Monitoring, Supervision & Appraisal of capital works				6,100	0
Monitoring construction of pit latrines in primary schools each site shs. 800,000 and bank charges 500,000		Conditional Grant to SFG	N/A	6,100	0
Output: Provision of furniture to primary schools				2,343	0
LCII: Southern Ward Item: 231006 Furniture and fittings (Depreciation)				2,343	0
3 Office chairs and 2 book shelves procured	District headquarters	Conditional Grant to SFG	N/A	2,343	0
Output: PRDP-Provision of furniture to primary schools				10,839	0
LCII: Kibira Ward Item: 231006 Furniture and fittings (Depreciation)				5,791	0
54 Desks in KiibiraP/s	KiibiraP/s	Conditional Grant to SFG	N/A	5,791	0
LCII: Mahempe Ward Item: 231006 Furniture and fittings (Depreciation)				5,048	0
54 Desks in Mahempe P/s	Mahempe P/s	Conditional Grant to SFG	N/A	5,048	0
LG Function: Secondary Education				149,350	51,584
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				149,350	51,584
LCII: Southern Ward Item: 263101 LG Conditional grants				149,350	51,584
Sironko Progressive Secondary School	Sironko Progressive Secondary School	Conditional Grant to Secondary Education	N/A	149,350	51,584
Sector: Health				92,190	7,000
LG Function: Primary Healthcare				92,190	7,000
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,000	0
LCII: Southern Ward				6,000	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sironko Town Council		<i>LCIV: Budadiri</i>		801,655	190,101
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture for DHO's office (22 Office chairs, 2 Notice boards, 4 office desks and 4 Book shelves	District headquarters	Conditional Grant to PHC - development	N/A	6,000	0
Output: Other Capital				74,190	7,000
LCII: Southern Ward				74,190	7,000
Item: 231001 Non Residential buildings (Depreciation)					
DHO's office		Conditional Grant to PHC - development	Not Started	0	7,000
Item: 312104 Other Structures					
procurement of curtains for DHO's office	DHO'S OFFICE	Conditional Grant to PHC - development	N/A	3,480	0
Variation on DHO's office	DHOs office	Conditional Grant to PHC - development	N/A	22,000	0
Outstanding obligations as a result of 18% VAT	All projects	Conditional Grant to PHC - development	N/A	39,709	0
Fixing floor pvc TILES IN DHO's office	DHO's office	Conditional Grant to PHC - development	N/A	9,000	0
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				12,000	0
LCII: Southern Ward				12,000	0
Item: 242003 Other					
2 stance pit latrine at DHO's office	DHO's office	Conditional Grant to PHC - development	N/A	12,000	0
Sector: Water and Environment				93,724	70,956
LG Function: Rural Water Supply and Sanitation				93,724	70,956
<i>Capital Purchases</i>					
Output: Other Capital				93,034	67,072
LCII: Southern Ward				93,034	67,072
Item: 314201 Materials and supplies					
Payment of outstanding obligations on projects implemented FY2014/15 due to 18%VAT	All projects for FY2014/15	Conditional transfer for Rural Water	Completed	93,034	67,072
				(Completed.)	
Output: Construction of public latrines in RGCs				0	1,999
LCII: Southern Ward				0	1,999
Item: 312104 Other Structures					

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sironko Town Council		<i>LCIV: Budadiri</i>		801,655	190,101
Ecosan toilet at works offices rehabilitated		Conditional transfer for Rural Water	Not Started	0	1,999
Output: Borehole drilling and rehabilitation				690	1,885
LCII: Mahempe Ward Item: 311101 Land				690	0
Retentions & VAT Masola borehole rehabilitated	Masola	Conditional transfer for Rural Water	N/A	690	0
LCII: Southern Ward Item: 311101 Land				0	1,885
Assessment of water facilities for rehabilitation		Conditional transfer for Rural Water	Completed	0	1,885
Sector: Public Sector Management				95,608	34,008
LG Function: District and Urban Administration				95,608	34,008
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				40,000	0
LCII: Southern Ward Item: 231001 Non Residential buildings (Depreciation)				40,000	0
Rehabilitation of administration block by painting outside walla	District headquarters	LGMSD (Former LGDP)	N/A	32,000	0
Completion of plant clinic	District headquarters	LGMSD (Former LGDP)	N/A	8,000	0
Output: PRDP-Vehicles & Other Transport Equipment				0	4,906
LCII: Southern Ward Item: 231004 Transport equipment				0	4,906
Vehicle reg. UG2959R majors repairs done		LGMSD (Former LGDP)	Works Underway (almost complete)	0	4,906
Output: Office and IT Equipment (including Software)				0	1,900
LCII: Southern Ward Item: 231007 Other Fixed Assets (Depreciation)				0	1,900
two sony camcorders procured		LGMSD (Former LGDP)	Completed	0	1,900
Output: PRDP-Office and IT Equipment (including Software)				18,548	0
LCII: Southern Ward Item: 314203 Finished goods				18,548	0
3laptop computers, one desk top and one LCD projector procured	Health finance lc5 office and education	LGMSD (Former LGDP)	N/A	18,548	0
Output: Furniture and Fixtures (Non Service Delivery)				20,060	14,800

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sironko Town Council		<i>LCIV: Budadiri</i>		801,655	190,101
LCII: Southern Ward				20,060	14,800
Item: 231006 Furniture and fittings (Depreciation)					
furniture supplies to the district plant clinic	Production department/office	LGMSD (Former LGDP)	N/A	8,000	0
Furniture supplied to CAO and district chairperson's offices	CAO and Chairperson's office	LGMSD (Former LGDP)	N/A	12,060	14,800
Output: Other Capital				17,000	12,402
LCII: Southern Ward				17,000	12,402
Item: 231001 Non Residential buildings (Depreciation)					
Completion of re-installation of power on the district administration block		LGMSD (Former LGDP)	Completed	12,000	12,402
			(completed)		
Item: 231004 Transport equipment					
major repair of planning unit vehicleUG2959R		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zesui		<i>LCIV: Budadiri</i>		191,031	27,523
Sector: Works and Transport				14,525	2,954
<i>LG Function: District, Urban and Community Access Roads</i>				14,525	2,954
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,904	0
LCII: Not Specified				3,904	0
Item: 263104 Transfers to other govt. units					
Zesui Sub-County	Zesui Sub-County headquarters	Other Transfers from Central Government	N/A	3,904	0
Output: District Roads Maintenance (URF)				10,621	2,954
LCII: Bulujewa				1,486	191
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 1 Km Bulujewa - Bugobiro road	Bumamahe 'A'	Other Transfers from Central Government	N/A	1,486	191
LCII: Bumumulo				9,135	2,763
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 3.1 Km Lango - Kirumbi road	Bunemehe, Masaba TC	Other Transfers from Central Government	N/A	1,953	591
Routine Maintenance of 4.2 Km Bubulegesi - Bunegesa road	Bubulege, Bunegesa & Shimuma parish in Masaba S/C	Other Transfers from Central Government	N/A	3,654	1,105
Routine Maintenance of 5.6 km Namawa - Bunamoli - Kyesha road		Other Transfers from Central Government	N/A	3,528	1,067
Sector: Education				112,979	20,792
<i>LG Function: Pre-Primary and Primary Education</i>				62,365	13,002
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				22,000	0
LCII: Bumumulo				22,000	0
Item: 312104 Other Structures					
Construction of 5 stance latrines at Bumumulo P/s	Bumumulo P/s	Conditional Grant to SFG	N/A	22,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,365	13,002
LCII: Bulujewa				15,824	4,802
Item: 263101 LG Conditional grants					
Nabweya P/S	Nabweya P/S	Conditional Grant to Primary Education	N/A	3,991	1,330

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zesui		<i>LCIV: Budadiri</i>		191,031	27,523
Bugobbiro P/S	Bugobbiro P/S	Conditional Grant to Primary Education	N/A	7,711	2,084
Kyesha P/S	Kyesha P/S	Conditional Grant to Primary Education	N/A	4,122	1,388
LCII: Bumumulo Item: 263101 LG Conditional grants				24,541	8,199
Nabodi P/S	Nabodi P/S	Conditional Grant to Primary Education	N/A	5,413	1,702
Bumumulo P/S	Bumumulo P/S	Conditional Grant to Primary Education	N/A	5,836	1,920
Nazalazala P/S	Nazalazala P/S	Conditional Grant to Primary Education	N/A	3,648	1,411
Bugimagu P/S	Bugimagu P/S	Conditional Grant to Primary Education	N/A	5,092	1,658
Bumuniasi P/S	Bumuniasi P/S	Conditional Grant to Primary Education	N/A	4,552	1,509
LG Function: Secondary Education				50,614	7,790
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,614	7,790
LCII: Bulujewa Item: 263101 LG Conditional grants				50,614	7,790
Bugobbiro Secondary School	Bugobbiro SS	Conditional Grant to Secondary Education	N/A	50,614	7,790
Sector: Health				33,127	3,777
LG Function: Primary Healthcare				33,127	3,777
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,695	1,832
LCII: Shimuma Item: 263101 LG Conditional grants				4,695	1,832
Masiyopo HC III	Masiyopo HC III	Conditional Grant to NGO Hospitals	N/A	4,695	1,832
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,432	1,945
LCII: Bulujewa Item: 263101 LG Conditional grants				3,210	779
Bulujewa HC III	Bulujewa HC III	Conditional Grant to PHC- Non wage	N/A	3,210	779
LCII: Bumumulo Item: 263101 LG Conditional grants				3,210	779

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zesui		<i>LCIV: Budadiri</i>		191,031	27,523
Bumumulo HC III	Bumumulo HC III	Conditional Grant to PHC- Non wage	N/A	3,210	779
LCII: Shimuma Item: 263101 LG Conditional grants				2,012	388
Kyesha HC II	Kyesha HC II	Conditional Grant to PHC- Non wage	N/A	2,012	388
Output: Standard Pit Latrine Construction (LLS.)				20,000	0
LCII: Nabweya Item: 242003 Other				20,000	0
5 Stance pit latrine at kyesha HCII		Conditional Grant to PHC - development	N/A	20,000	0
Sector: Public Sector Management				30,400	0
LG Function: District and Urban Administration				30,400	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				30,400	0
LCII: Shimuma Item: 231001 Non Residential buildings (Depreciation)				30,400	0
Supply and installation of solar panels to zesui s/c	s/c headquarters	LGMSD (Former LGDP)	N/A	30,400	0

Vote: 552 Sironko District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		18,694	4,154
Sector: Works and Transport				0	4,154
<i>LG Function: District, Urban and Community Access Roads</i>				0	4,154
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				0	4,154
LCII: Not Specified				0	4,154
Item: 231003 Roads and bridges (Depreciation)					
Buhugu-Nandere		Not Specified	Not Started (Completed)	0	2,077
Buhugu-Bukyabo		Not Specified	Not Started (Completed)	0	2,077
Sector: Education				18,694	0
<i>LG Function: Pre-Primary and Primary Education</i>				18,694	0
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				18,694	0
LCII: Not Specified				18,694	0
Item: 312104 Other Structures					
Not Specified		Not Specified	N/A	18,694	0

Vote: 552 Sironko District

2015/16 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 552 Sironko District

2015/16 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In