

**Vote: 552** Sironko District

**2015/16 Qu**

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## **Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_  
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:552 Sironko District  
2015/16. I confirm that the information provided in this report represents the actual performance achieved by  
Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Sironko District**

Date: 9/5/2017

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

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

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	820,131	463,320	
2a. Discretionary Government Transfers	2,287,597	1,877,262	
2b. Conditional Government Transfers	15,970,110	13,189,331	
2c. Other Government Transfers	1,051,146	612,077	
3. Local Development Grant	640,094	640,093	
4. Donor Funding	953,323	461,180	
<b>Total Revenues</b>	<b>21,722,400</b>	<b>17,243,264</b>	

***Overall Expenditure Performance***

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budg Releas</i>
1a Administration	1,152,395	1,069,432	895,500	93
2 Finance	799,258	506,512	506,512	63
3 Statutory Bodies	1,603,329	1,663,984	1,660,307	104
4 Production and Marketing	381,420	300,937	260,565	79
5 Health	3,383,415	2,619,708	2,505,211	77
6 Education	11,657,198	9,138,447	8,579,135	78
7a Roads and Engineering	1,125,028	635,474	555,731	56
7b Water	596,471	508,746	332,007	85
8 Natural Resources	137,976	95,373	89,570	69
9 Community Based Services	682,067	434,894	415,570	64
10 Planning	122,314	104,206	104,207	85
11 Internal Audit	81,527	69,255	69,255	85
<b>Grand Total</b>	<b>21,722,400</b>	<b>17,146,967</b>	<b>15,973,570</b>	<b>79</b>
<i>Wage Rec't:</i>	<i>12,619,996</i>	<i>9,973,368</i>	<i>10,043,670</i>	<i>79</i>
<i>Non Wage Rec't:</i>	<i>5,770,269</i>	<i>4,454,828</i>	<i>4,345,804</i>	<i>77</i>
<i>Domestic Dev't</i>	<i>2,378,813</i>	<i>2,257,592</i>	<i>1,122,916</i>	<i>95</i>
<i>Donor Dev't</i>	<i>953,322</i>	<i>461,180</i>	<i>461,180</i>	<i>48</i>

## **Vote: 552** Sironko District

## **2015/16 Qu**

### **Summary: Overview of Revenues and Expenditures**

attributed to challenges in IFMS transaction processing because the district just gone through a system change. There are still some gaps among finance team in handling transactions particularly linking expenditure codes to the right, cost center, MTEF and the mismatch in expenditure codes of those from the OBT budget. Which was evident under non residentila buildings where items are under depreciation, while on IFMS the codes needs those to be under assets long to be discovered to cause a virement of funds from depreciation codes to assets was mainly under Education, Health, Administration etc where such buidlings were. The unspent balances of shs1,910,216,000 was mainly for projects under department procurement process delays and procedures which by 31st March .2016 was most of the workswere not completed coupled with IFMS transaction processing challenges.

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

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
<b>1. Locally Raised Revenues</b>	<b>820,131</b>	<b>463,320</b>	
Group registration	1,480	220	
Other Fees and Charges	28,948	26,943	
Miscellaneous	5,056	118,805	
Market/Gate Charges	146,727	30,691	
Locally Raised Revenues		168,015	
Local Service Tax	79,101	65,312	
Local Hotel Tax	510	0	
Park Fees	68,170	0	
Inspection Fees	2,765	50	
Advertisements/Billboards	55,714	0	
Ground rent	37,565	0	
Business licences	35,098	6,262	
Application Fees	15,525	105	
Animal & Crop Husbandry related levies	2,500	11,770	
Agency Fees		1,554	
Advance Recoveries	7,335	0	
Land Fees	71,074	15,981	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,876	360	
Registration of Businesses	68,844	0	
Rent & rates-produced assets-from private entities	71,601	17,252	
Tax Tribunal - Court Charges and Fees	100	0	
Property related Duties/Fees	113,143	0	
<b>2a. Discretionary Government Transfers</b>	<b>2,287,597</b>	<b>1,877,262</b>	
District Unconditional Grant - Non Wage	387,696	282,664	
Transfer of Urban Unconditional Grant - Wage	280,558	215,956	
Transfer of District Unconditional Grant - Wage	1,262,031	1,077,445	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954	170,993	
Conditional Grant to DSC Chairs' Salaries	24,336	23,216	
Urban Unconditional Grant - Non Wage	148,023	106,988	
<b>2b. Conditional Government Transfers</b>	<b>15,970,110</b>	<b>13,189,331</b>	
Conditional Grant to Primary Education	644,548	417,913	

**Vote: 552** Sironko District**2015/16 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Conditional Grant to Secondary Salaries	1,501,036	1,197,829	
Conditional Grant to Primary Salaries	6,992,936	5,646,099	
Conditional Grant to PHC - development	277,536	277,536	
Conditional Grant to PHC Salaries	2,250,255	1,780,492	
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	25,696	19,272	
Conditional transfers to Production and Marketing	81,936	75,177	
Conditional Grant to Functional Adult Lit	15,822	11,868	
Sanitation and Hygiene	22,000	16,500	
Conditional Grant to NGO Hospitals	33,038	24,778	
Conditional Grant to PAF monitoring	62,919	47,190	
Conditional Grant to PHC- Non wage	153,007	114,756	
Conditional Grant to Secondary Education	1,256,244	830,415	
Conditional Grant to Agric. Ext Salaries	149,529	112,147	
Conditional transfers to Special Grant for PWDs	30,132	22,599	
Construction of Secondary Schools	28,483	28,483	
Pension and Gratuity for Local Governments	183,201	318,797	
Roads Rehabilitation Grant	118,041	118,041	
Conditional transfers to School Inspection Grant	35,508	26,631	
Pension for Teachers	541,542	758,119	
<b>2c. Other Government Transfers</b>	<b>1,051,146</b>	<b>612,077</b>	
CAIIP II	47,113	0	
PCY	20,000	0	
Roads Maintenance (Road Fund)	742,015	370,642	
support to recruit health staff		10,122	
Youth Livelihood Programme (YLP)	217,017	211,546	
VODP Phase 2	15,000	7,500	
UNEB/PLE	10,000	12,267	
<b>3. Local Development Grant</b>	<b>640,094</b>	<b>640,093</b>	
LGMSD (Former LGDP)	640,094	640,093	
<b>4. Donor Funding</b>	<b>953,323</b>	<b>461,180</b>	
Uganda AIDS commision	40,000	0	
SDS	562,912	173,066	
POLIO	262,967	175,834	

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**Vote: 552**    Sironko District

**2015/16 Qu**

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## **Summary: Cumulative Revenue Performance**

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outturn in most of the sources as indicated above.

### **(ii) Cumulative Performance for Central Government Transfers**

The Cumulative central government outturn as at 31st/March/2016 was shs 16,318,763,000 which was 82% of the central government transfers budget of shs. 19,948,947,000. The shs. 15,893,774,000 received constituted funds received in the district as at 31st March, 2016. The better performance was due to release arrangements considering the procurement process for the projects. Thus capital developments were released up to 100% payment of contracted works for projects.

### **(iii) Cumulative Performance for Donor Funding**

The cumulative donor support performance as at 31st. March, 2016 was shs. 461,180,000 which was 48% of the donor support budget for the FY of shs 953,323,000. The actual donor outturn for the third quarter was shs 238,331,000 which was 108% of the planned 238,331,000 donor support. The higher performance was attributed to high GAVI, and Polio. Despite the better performance, there was none release of Uganda AIDS commission during the period under review.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b><i>A: Breakdown of Workplan Revenues:</i></b>					
<i>Recurrent Revenues</i>	898,051	781,691	87%	224,513	2
Conditional Grant to PAF monitoring	35,246	26,285	75%	8,811	
Locally Raised Revenues	97,098	67,988	70%	24,275	
Multi-Sectoral Transfers to LLGs	300,944	225,326	75%	75,236	
District Unconditional Grant - Non Wage	96,710	80,733	83%	24,177	
Transfer of District Unconditional Grant - Wage	368,053	381,358	104%	92,013	1
<i>Development Revenues</i>	254,345	287,741	113%	63,586	1
Donor Funding	4,395	0	0%	1,099	
LGMSD (Former LGDP)	241,404	283,228	117%	60,351	1
Multi-Sectoral Transfers to LLGs	8,546	4,513	53%	2,137	
<b>Total Revenues</b>	<b>1,152,395</b>	<b>1,069,432</b>	<b>93%</b>	<b>288,099</b>	<b>3</b>
<b><i>B: Overall Workplan Expenditures:</i></b>					
<i>Recurrent Expenditure</i>	898,051	778,201	87%	251,394	2
Wage	492,707	473,070	96%	158,334	1
Non Wage	405,343	305,130	75%	93,060	
<i>Development Expenditure</i>	254,345	117,300	46%	63,586	
Domestic Development	249,950	117,300	47%	62,487	
Donor Development	4,395	0	0%	1,099	
<b>Total Expenditure</b>	<b>1,152,395</b>	<b>895,500</b>	<b>78%</b>	<b>314,980</b>	<b>2</b>
<b><i>C: Unspent Balances:</i></b>					
<i>Recurrent Balances</i>		3,490	0%		
<i>Development Balances</i>		170,442	67%		
Domestic Development		170,442	68%		
Donor Development		0	0%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>173,932</b>	<b>15%</b>		

The departmental cumulative outturn as at third quarter was shs 1,069,432,000 which was 93% of the budget of shs. 1,152,395,000. The actual outturn for Q3 was shs. 393,088,000 (136)% of the planned third quarter. Over performance was due to release arrangements by MoFPED up to 100% for PRDP funds, and also local revenue allocations to the department due to frequent inland travels to Kampala.

# Vote: 552 Sironko District

# 2015/16 Qu

## *Workplan 1a: Administration*

The unspent balance was due to low performance in the execution of works for PRDP projects and transaction processing challenges.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1281 Local Police and Prisons</i></b>		
No. of existing administrative buildings rehabilitated (PRDP)	2	0
No. of solar panels purchased and installed (PRDP)	8	8
No. of computers, printers and sets of office furniture purchased (PRDP)	5	5
No. (and type) of capacity building sessions undertaken	6	5
Availability and implementation of LG capacity building policy and plan	YES	yes
% of LG establish posts filled	65	65
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	3
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,152,395</b>	<b>895,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,152,395</b>	<b>895,500</b>

The key physical outputs for the period under review included; installation Solar system at Zesui sub Extension of mutufu market lanes, repair of the planning vehicle Reg. UG2959R, induction of 86 New staff, facilitated monthly salary processing trips to Kampala/MoPS, conducted supervision and monitoring LLGs, Coordinated and presided 3 DTPC meetings, paid staff salaries and pensioners, services CAO LG- 000146-11, paid for compound cleaning services and facilitated monthly printing of the payroll/p



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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	798,566	498,820	62%	199,641	1
Locally Raised Revenues	101,638	126,778	125%	25,410	
Multi-Sectoral Transfers to LLGs	202,199	135,326	67%	50,550	
District Unconditional Grant - Non Wage	76,266	24,501	32%	19,066	
Transfer of Urban Unconditional Grant - Wage		15,062		0	
Transfer of District Unconditional Grant - Wage	418,463	197,152	47%	104,616	
<i>Development Revenues</i>	692	7,692	1111%	173	
Multi-Sectoral Transfers to LLGs	692	7,692	1111%	173	
<b>Total Revenues</b>	<b>799,258</b>	<b>506,512</b>	<b>63%</b>	<b>199,815</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	798,566	498,559	62%	154,398	1
Wage	486,254	229,407	47%	74,434	
Non Wage	312,312	269,152	86%	79,964	
<i>Development Expenditure</i>	692	7,953	1148%	173	
Domestic Development	692	7,953	1148%	173	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>799,258</b>	<b>506,512</b>	<b>63%</b>	<b>154,571</b>	<b>1</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		261	0%		
<i>Development Balances</i>		-261	-38%		
Domestic Development		-261	-38%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>		

The departmental cumulative outturn as at 31st March 2016 was shs.506,512,000 which was 63% of budget while The actual outturn for Q3 was shs. 129,002,000 (65%). The low budget support performance attributed to low non wage allocation, multisectoral transfers to LLGs and errors in wage estimation in the department for the period under review.

The cumulative expenditure for the period under review stood at shs506,512,000 while the actual expenditure for the third quarter was shs.144,616,000(94%.) of the planned budget. No balance remained on account.

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Date for submitting the Annual Performance Report	15/07/2015	15/07/2015
Value of LG service tax collection	79101183	75800000
Value of Hotel Tax Collected	510000	0
Value of Other Local Revenue Collections	790428034	23196128
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/4/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	15/3/2016
Date for submitting annual LG final accounts to Auditor General	15/09/2015	31/8/2015
<b><i>Function Cost (US\$ '000)</i></b>	<b>799,258</b>	<b>506,512</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>799,258</b>	<b>506,512</b>

The key output for the period under review included; Payment of salaries to all staff, 3 monthly accounts prepared and submitted to district executive committee, 3 Release schedules collected from MOFPED on Salary & salary arrears issues with MOFPED carried out, Consultations on the new chart of Accounts system (IFMS) made with MOLG, 23 News papers procured for July, August & September 2015, A stationary procured monthly, Fuel, oil & lubricants paid for monitoring of LLGs, Installation of Anti servicing of 2 Computers carried out, 6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C) revenue collection, Revenue mobilization and backstopping of & Routine monitoring carried out in counties, Audit documents prepared for Auditor General's responses, Fuel procured for Generator for LLG & Supervision of LLGs, Assorted stationary procured, Entertainment during launching of IFMs train headquarters by MOLG, IFMS training organized by MoLG attend at MOFPED - Computer Service collected from Sub-counties for consolidation in the Main budget - OBT document, 3 Monthly financial statements for July, August & September 2015 prepared and submitted to District Executive committee, Bank transfers by the District Cashier - [Facilitation to Banks, photocopying financial transactions], URA returns filed & PAYE receipts collected from URA offices - Kampala; URA payments registered & E-tax returns handled URA - Mbale offices, documents organized and attended at Auditor General's Office - Kampala

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	1,603,329	1,663,624	104%	400,832	8
Conditional transfers to Contracts Committee/DSC/P	59,718	44,787	75%	14,929	
Conditional transfers to DSC Operational Costs	36,356	27,267	75%	9,089	
Conditional transfers to Councillors allowances and E	267,108	73,728	28%	66,777	
Pension for Teachers	541,542	758,119	140%	135,385	5
Pension and Gratuity for Local Governments	183,201	318,797	174%	45,800	1
Locally Raised Revenues	141,870	64,753	46%	35,467	
Other Transfers from Central Government		17,187		0	
Multi-Sectoral Transfers to LLGs	119,699	45,609	38%	29,925	
District Unconditional Grant - Non Wage	16,895	68,810	407%	4,224	
Conditional Grant to DSC Chairs' Salaries	24,336	23,216	95%	6,084	
Conditional transfers to Salary and Gratuity for LG el	184,954	170,993	92%	46,238	
Transfer of Urban Unconditional Grant - Wage		2,120		0	
Transfer of District Unconditional Grant - Wage	27,652	48,240	174%	6,913	
<i>Development Revenues</i>		360		0	
Multi-Sectoral Transfers to LLGs		360		0	
<b>Total Revenues</b>	<b>1,603,329</b>	<b>1,663,984</b>	<b>104%</b>	<b>400,832</b>	<b>8</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	1,603,329	1,659,947	104%	400,833	8
Wage	236,943	111,647	47%	59,235	
Non Wage	1,366,386	1,548,301	113%	341,597	8
<i>Development Expenditure</i>	0	360		0	
Domestic Development	0	360		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>1,603,329</b>	<b>1,660,307</b>	<b>104%</b>	<b>400,833</b>	<b>8</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		3,677	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,677</b>	<b>0%</b>		

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

The funds were not spent due to IFMS transaction processing challenges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1382 Local Statutory Bodies</i></b>		
No. of land applications (registration, renewal, lease extensions) cleared	200	74
No. of Land board meetings	8	8
No. of Auditor Generals queries reviewed per LG	3	4
No. of LG PAC reports discussed by Council	3	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,603,329</b>	<b>1,660,307</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,603,329</b>	<b>1,660,307</b>

The key physical outputs include surveying of institutional land for Buwasa HCIV, Budadiri HCIV, HCIII, Buyola Land in Buyobo s/county, Salarila p/school, prepared the pre-qualification list for services, facilitated advertisements of projects, paid for legal services to Okuku and company advocates, facilitated recruitment of new staff under DSC, production of reports to guide DPAC meetings, facilitated the district chairperson for the national budget retreat, paid councillors monthly allowances.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	300,434	233,894	78%	75,108	
Conditional Grant to Agric. Ext Salaries	149,529	112,147	75%	37,382	
Conditional transfers to Production and Marketing	27,136	34,052	125%	6,784	
Locally Raised Revenues	6,711	600	9%	1,678	
Other Transfers from Central Government	15,000	7,500	50%	3,750	
Multi-Sectoral Transfers to LLGs	901	210	23%	225	
District Unconditional Grant - Non Wage	3,028	0	0%	757	
Transfer of District Unconditional Grant - Wage	98,129	79,385	81%	24,532	
<i>Development Revenues</i>	80,987	67,043	83%	20,247	
Conditional transfers to Production and Marketing	54,801	41,125	75%	13,700	
LGMSD (Former LGDP)	15,347	15,347	100%	3,837	
Multi-Sectoral Transfers to LLGs	10,839	10,571	98%	2,710	
<b>Total Revenues</b>	<b>381,420</b>	<b>300,937</b>	<b>79%</b>	<b>95,355</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	300,434	231,641	77%	75,472	
Wage	247,658	213,228	86%	61,914	
Non Wage	52,776	18,412	35%	13,558	
<i>Development Expenditure</i>	80,987	28,924	36%	19,883	
Domestic Development	80,987	28,924	36%	19,883	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>381,420</b>	<b>260,565</b>	<b>68%</b>	<b>95,355</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		2,253	1%		
<i>Development Balances</i>		38,118	47%		
Domestic Development		38,118	47%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>40,372</b>	<b>11%</b>		

The department Cumulative outturn for the Q3 was shs. 300,937,000 which was 79% of the approved 381,420,000. The actual outturn for the third quarter was shs. 80,841,000 which was 85% of the plan for the quarter. The cumulative expenditure as at 30th March 2016 was shs. 260,565,000 which was 68% of the expenditure of shs.381,420,000. The actual expenditure for the third quarter was shs. 63,272,000 which was 85% of the plan for the quarter.

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

	Planned outputs	and Perform
<b>Function: 0181 Agricultural Extension Services</b>		
No. of technologies distributed by farmer type	0	3009000
No. of functional Sub County Farmer Forums	21	21
No. of farmers accessing advisory services	0	9000
<b>Function Cost (US\$ '000)</b>	<b>2,750</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	875000	226800
No. of livestock by type undertaken in the slaughter slabs	4500	4530
No. of fish ponds constructed and maintained	5	27
No. of fish ponds stocked	10	0
No. of tsetse traps deployed and maintained	100	198
No. of slaughter slabs constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>368,958</b>	<b>259,172</b>
<b>Function: 0183 District Commercial Services</b>		
No. of cooperative groups supervised	10	10
No. of cooperative groups mobilised for registration	10	9
No. of cooperatives assisted in registration	10	4
A report on the nature of value addition support existing and needed	YES	no
<b>Function Cost (US\$ '000)</b>	<b>9,712</b>	<b>1,393</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>381,420</b>	<b>260,565</b>

Staff Salaries paid for January, February and March 2016, 1 Planning and review meeting for Heads of district headquarters, Utility Bills - UMEME paid on time at district HQTs, Veterinary Sector vaccinated 80,050 animals i.e. (50 Dogs/Cats against Rabies Disease and, 80 against NCD/IB), in all the 21 LLGs. Crop Sector conducted 1 Pest and Disease Surveillance, 1 Agric meeting and Agric Data Collection, and Fisheries Sector conducted 1 Quality Assurance field visits and procured fuel and lubricants for field staff. Entomology Sector conducted 2 Tsetse Surveillance infestation status ranging from Low to High, 1 supervision and technical backstopping and procured 7 Tsetse traps and 2 litres of gloccinex.

# Vote: 552 Sironko District

# 2015/16 Qu

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	2,496,398	1,927,049	77%	624,100	5
Conditional Grant to PHC Salaries	2,250,255	1,780,492	79%	562,564	5
Conditional Grant to PHC- Non wage	153,007	114,756	75%	38,252	
Conditional Grant to NGO Hospitals	33,038	24,778	75%	8,259	
Locally Raised Revenues	6,413	1,023	16%	1,603	
Multi-Sectoral Transfers to LLGs	50,658	6,000	12%	12,664	
District Unconditional Grant - Non Wage	3,028	0	0%	757	
<i>Development Revenues</i>	887,017	692,660	78%	221,754	4
Conditional Grant to PHC - development	277,536	277,536	100%	69,384	1
Donor Funding	608,876	405,435	67%	152,219	2
Multi-Sectoral Transfers to LLGs	605	9,688	1601%	151	
<b>Total Revenues</b>	<b>3,383,415</b>	<b>2,619,708</b>	<b>77%</b>	<b>845,854</b>	<b>9</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	2,496,398	1,927,048	77%	624,100	5
Wage	2,250,255	1,780,492	79%	562,564	5
Non Wage	246,144	146,556	60%	61,537	
<i>Development Expenditure</i>	887,017	578,163	65%	221,754	2
Domestic Development	278,141	172,728	62%	69,686	
Donor Development	608,876	405,435	67%	152,068	2
<b>Total Expenditure</b>	<b>3,383,415</b>	<b>2,505,211</b>	<b>74%</b>	<b>845,854</b>	<b>8</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		114,497	13%		
Domestic Development		114,497	41%		
Donor Development		0	0%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>114,497</b>	<b>3%</b>		

The departmental cumulative outturn as 31st, March 2016 was shs.2,619,708,000 which was 77% of budget of shs3,383,415,000 while the actual outturn for Q3 was shs. 993,943,000 which was 117% of budget for Q3. over performance was due to Donor funds for polio. The cumulative expenditure as at shs2,505,211,000. which was 74% of the approved expenditure of shs 3,383,415,000. The actual expenditure was shs876,939,000 which was 104.% of the planned budget the period under review. The balance

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

	Planned outputs	and Perform
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	552210498	189693119
Number of health facilities reporting no stock out of the 6 tracer drugs.	23	25
Number of outpatients that visited the NGO Basic health facilities	27255	10572
Number of inpatients that visited the NGO Basic health facilities	686	553
No. and proportion of deliveries conducted in the NGO Basic health facilities	130	34
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5938	1276
Number of trained health workers in health centers	321	296
No. of trained health related training sessions held.	4	0
Number of outpatients that visited the Govt. health facilities.	223879	153119
Number of inpatients that visited the Govt. health facilities.	6064	5600
No. and proportion of deliveries conducted in the Govt. health facilities	10908	3133
%age of approved posts filled with qualified health workers	65	71
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	23	58
No. of children immunized with Pentavalent vaccine	10935	9413
No. of new standard pit latrines constructed in a village	6	0
No of health centres rehabilitated (PRDP)	1	0
No of maternity wards rehabilitated (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	3	0
No of OPD and other wards rehabilitated (PRDP)	3	1
No of theatres rehabilitated (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>3,383,415</b>	<b>2,505,211</b>



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**Vote: 552** Sironko District

**2015/16 Qu**

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***Workplan 5: Health***

pit latrine at Buwalasi HC III, Maintenance of Vehicles, Payment for a five stance pit latrine in Buw

# Vote: 552 Sironko District

# 2015/16 Quarterly

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	10,498,628	8,176,629	78%	2,622,157	2,622,157
Conditional Grant to Primary Salaries	6,992,936	5,646,099	81%	1,748,234	1,748,234
Conditional Grant to Secondary Salaries	1,501,036	1,197,829	80%	375,259	375,259
Conditional Grant to Primary Education	644,548	417,913	65%	161,137	161,137
Conditional Grant to Secondary Education	1,256,244	830,415	66%	314,061	314,061
Conditional transfers to School Inspection Grant	35,508	26,631	75%	8,877	8,877
Locally Raised Revenues	3,526	0	0%	882	882
Other Transfers from Central Government	10,000	12,267	123%	0	0
Multi-Sectoral Transfers to LLGs	6,209	250	4%	1,552	1,552
District Unconditional Grant - Non Wage	4,940	9,402	190%	1,235	1,235
Transfer of District Unconditional Grant - Wage	43,680	35,824	82%	10,920	10,920
<i>Development Revenues</i>	1,158,570	961,817	83%	289,642	289,642
Conditional Grant to SFG	747,230	747,230	100%	186,807	186,807
Construction of Secondary Schools	28,483	28,483	100%	7,121	7,121
Donor Funding	233,418	55,745	24%	58,355	58,355
LGMSD (Former LGDP)	111,840	117,149	105%	27,960	27,960
Multi-Sectoral Transfers to LLGs	37,599	13,212	35%	9,400	9,400
<b>Total Revenues</b>	<b>11,657,198</b>	<b>9,138,447</b>	<b>78%</b>	<b>2,911,799</b>	<b>2,911,799</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	10,498,628	8,160,273	78%	2,624,657	2,624,657
Wage	8,537,653	6,867,781	80%	2,134,413	2,134,413
Non Wage	1,960,975	1,292,492	66%	490,244	490,244
<i>Development Expenditure</i>	1,158,570	418,862	36%	287,143	287,143
Domestic Development	925,152	363,117	39%	231,469	231,469
Donor Development	233,418	55,745	24%	55,673	55,673
<b>Total Expenditure</b>	<b>11,657,198</b>	<b>8,579,135</b>	<b>74%</b>	<b>2,911,799</b>	<b>2,911,799</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		16,356	0%		
<i>Development Balances</i>		542,955	47%		
Domestic Development		542,955	59%		
Donor Development		0	0%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>559,312</b>	<b>5%</b>		

# Vote: 552 Sironko District

# 2015/16 Qu

## Workplan 6: Education

The unspent balance was due to delays in procurement process whereby as at 31st, March 2016, most had just started thus no warrant for payment and also challenges in IFMS transaction processing.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0781 Pre-Primary and Primary Education</i></b>		
No. of teachers paid salaries	1249	1249
No. of qualified primary teachers	1249	1123
No. of teacher houses constructed	5	8
No. of primary schools receiving furniture	1	0
No. of primary schools receiving furniture (PRDP)	6	0
No. of pupils enrolled in UPE	64886	65492
No. of student drop-outs	3085	565
No. of Students passing in grade one	194	56
No. of pupils sitting PLE	4140	4900
No. of classrooms constructed in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	14	0
No. of classrooms rehabilitated in UPE (PRDP)	5	0
No. of latrine stances constructed	20	0
No. of latrine stances constructed (PRDP)	30	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>8,538,153</b>	<b>6,400,543</b>
<b><i>Function: 0782 Secondary Education</i></b>		
No. of teaching and non teaching staff paid	225	225
No. of students passing O level	537	537
No. of students sitting O level	2069	2069
No. of students enrolled in USE	10669	10669
No. of classrooms constructed in USE	4	4
<b><i>Function Cost (US\$ '000)</i></b>	<b>2,787,973</b>	<b>2,051,939</b>
<b><i>Function: 0783 Skills Development</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Function: 0784 Education &amp; Sports Management and Inspection</i></b>		

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**Vote: 552** Sironko District

**2015/16 Qu**

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***Workplan 6: Education***

The physical performance outputs was payment of retention for teachers' house at Bumulegi p/s and for all projects of 2015/2016. Works are on going. PLE results were also released and the district performance was very poor at a pass rate of 71% with 56 1st grades only. Pre- PLE registration examination was done and performance was poor indicating most of them have not been taught well in lower classes.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	899,695	495,872	55%	224,924	1
Locally Raised Revenues	4,550	17,037	374%	1,138	
Other Transfers from Central Government	742,015	414,281	56%	185,504	
Multi-Sectoral Transfers to LLGs	100,759	2,980	3%	25,190	
District Unconditional Grant - Non Wage	4,622	17,000	368%	1,155	
Transfer of District Unconditional Grant - Wage	47,750	44,573	93%	11,937	
<i>Development Revenues</i>	225,333	139,602	62%	56,333	
Roads Rehabilitation Grant	118,041	118,041	100%	29,510	
LGMSD (Former LGDP)	20,178	20,301	101%	5,044	
Other Transfers from Central Government	47,113	0	0%	11,778	
Multi-Sectoral Transfers to LLGs	40,000	1,260	3%	10,000	
<b>Total Revenues</b>	<b>1,125,028</b>	<b>635,474</b>	<b>56%</b>	<b>281,257</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	899,695	495,872	55%	228,089	
Wage	56,150	44,573	79%	14,038	
Non Wage	843,546	451,299	54%	214,051	
<i>Development Expenditure</i>	225,333	59,859	27%	53,169	
Domestic Development	225,333	59,859	27%	53,169	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>1,125,028</b>	<b>555,731</b>	<b>49%</b>	<b>281,257</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		79,743	35%		
Domestic Development		79,743	35%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>79,743</b>	<b>7%</b>		

The department cumulative outturn as at Q3 was shs. 635,474,000 which was 56% of the approved budget of shs. 1,125,028,000 while the actual outturn for the Q3 was shs. 172,999,000 62% of the planned budget under review of shs 281,257,000. The low outturn was due to budget budget for Uganda roads fund. expenditure as at Q3 was shs. 555,731,000 which was 49% of the approved expenditure. While the expenditure for Q3 was shs. 72,111,000 26% of the planned expenditure for Q3. Under performance

**Vote: 552** Sironko District**2015/16 Qu*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0481 District, Urban and Community Access Roads</i></b>		
No ofbottle necks removed fromCARs	19	19
Length in KmofUrban unpaved roads routinely maintained	45	45
Length in KmofUrban unpaved roads periodically maintained	6	6
Length in KmofDistrict roads routinely maintained	220	220
Length in KmofDistrict roads periodically maintained	7	25
Length in Km. ofrural roads rehabilitated	3	3
Length in Km. ofrural roads rehabilitated (PRDP)	3	0
No. ofBridges Constructed (PRDP)	1	5
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,120,478</b>	<b>555,731</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>4,550</b>	<b>0</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,125,028</b>	<b>555,731</b>

The key physical outputs for the period under review included; 19km of bottle necks, Community Access Roads (CARs) maintained, 45kms of unpaved roads maintained (Budadiri Town Council 9.1 km of roads maintained, 1.2 km Wambi - Kibale, 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangod road, 0.6 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 km Wabomba road, 2.8 km Bishop Masaba road, 0.7 km District headquarter roads (Dorcus Wagima, Maule, Atida, Wobudeya, Musiwa & Namuli), 1.2 km Elgon road, 2.2 km Kibira road, 0.7 km Zesui road, 1.8 km Mahempe view road, 0.4 km Cathedra road, 0.35 km Kiboli road, 0.7 km Malidadi road, 0.8 km Marium road, 0.6 km Watye road, 1.1 km Buwalasi view road, 1.2 km Kalisti road, 2 km Nalwali Mujin road

# Vote: 552 Sironko District

# 2015/16 Quarterly

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q3 Actual
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	92,073	31,501	34%	23,018	
Sanitation and Hygiene	22,000	16,500	75%	5,500	
Multi-Sectoral Transfers to LLGs	57,492	350	1%	14,373	
Transfer of District Unconditional Grant - Wage	12,581	14,651	116%	3,145	
<i>Development Revenues</i>	504,398	477,245	95%	126,100	2
Conditional transfer for Rural Water	437,850	437,850	100%	109,463	2
Multi-Sectoral Transfers to LLGs	66,548	39,395	59%	16,637	
<b>Total Revenues</b>	<b>596,471</b>	<b>508,746</b>	<b>85%</b>	<b>149,118</b>	<b>2</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	92,073	31,501	34%	23,018	
Wage	12,581	14,651	116%	3,145	
Non Wage	79,492	16,850	21%	19,873	
<i>Development Expenditure</i>	504,398	300,506	60%	126,100	1
Domestic Development	504,398	300,506	60%	126,100	1
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>596,471</b>	<b>332,007</b>	<b>56%</b>	<b>149,118</b>	<b>1</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		176,738	35%		
Domestic Development		176,738	35%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>176,738</b>	<b>30%</b>		

The department cumulative outturn as at Q3 was shs. 508,746,000 which was 85% of the approved budget of shs. 596,471,000, while the actual outturn for the Q3 was shs. 271,926,000 182% of the planned budget under review. Over performance was due to release arrangements by MoFPED for rural water grant up to Q3.

The cumulative expenditure as at Q3 was shs. 333,007,000 which was 56% of the planned expenditure. While the actual expenditure for Q3 was shs. 145,923,000 98% of the planned expenditure indicated above. Low funds absorption performance was attributed to the challenges in IFMS transactions coupled with delays in the procurement process which delayed the start of works.

The balance on account was shs. 176,738,000 for new water projects which had not been completed.

# Vote: 552 Sironko District

# 2015/16 Qu

## Workplan 7b: Water

	Planned outputs	and Perform
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of supervision visits during and after construction	200	150
No. of water points tested for quality	130	130
No. of District Water Supply and Sanitation Coordination Meetings	20	15
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	130	130
% 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	8
No. of water and Sanitation promotional events undertaken	80	0
No. of water user committees formed.	50	50
No. Of Water User Committee members trained	50	50
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	34
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	24	21
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	3
No. of springs protected (PRDP)	2	2
No. of deep boreholes drilled (hand pump, motorised)	2	0
No. of deep boreholes rehabilitated	10	7
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	38	1
No. of piped water supply systems rehabilitated (GFS	2	1



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## **Vote: 552** Sironko District

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## **2015/16 Qu**

### ***Workplan 7b: Water***

The physical outputs for the period under (Q3) included; Training of water user committees, supervision in all constructions (Old facilities), water quality testing for 40 sources, GFS rehabilitation in Bugulu, Bumasiywa, Bugitimwa, Nakizingwe GFS, rehabilitation of 4 boreholes in in gabaji, Bumiriyu, Bulu, Bukiise, conducted hygiene and sanitation, 3 springs protected. data collection on water sources function

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	119,822	84,873	71%	29,956	
Conditional Grant to District Natural Res. - Wetlands	25,696	19,272	75%	6,424	
Locally Raised Revenues	9,100	2,956	32%	2,275	
Multi-Sectoral Transfers to LLGs	1,800	60	3%	450	
District Unconditional Grant - Non Wage	21,515	0	0%	5,379	
Transfer of District Unconditional Grant - Wage	61,711	62,586	101%	15,428	
<i>Development Revenues</i>	18,154	10,500	58%	4,539	
LGMSD (Former LGDP)	10,500	10,500	100%	2,625	
Multi-Sectoral Transfers to LLGs	7,654	0	0%	1,914	
<b>Total Revenues</b>	<b>137,976</b>	<b>95,373</b>	<b>69%</b>	<b>34,494</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	119,822	79,070	66%	29,956	
Wage	61,711	62,586	101%	15,428	
Non Wage	58,111	16,484	28%	14,528	
<i>Development Expenditure</i>	18,154	10,500	58%	4,539	
Domestic Development	18,154	10,500	58%	4,539	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>137,976</b>	<b>89,570</b>	<b>65%</b>	<b>34,494</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		5,804	5%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,804</b>	<b>4%</b>		

The department cumulative outturn as at Q3 was shs. 95,373,000 which was 69% of the approved budget of 137,976,000. while the actual outturn for the Q3 was shs. 25,490,000 which was 74% of the planned period under review (Q3). Under performance was due to non allocation of Local revenue, non wage, and transfers for LLGs and single releases of LGMSD to sector during Q2. The cumulative expenditure as at Q3 was shs. 89,570,000 which was 65% of the approved expenditure. While the actual expenditure for Q3 was shs. 25,490,000 which was 57% of the planned expenditure for Q3. Under performance was attributed to challenges in IFMS transaction processing during the period under review.

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0983 Natural Resources Management</i></b>		
Area (Ha) oftrees established (planted and surviving)	4	0
No. of Agro forestry Demonstrations	0	6
No. of monitoring and compliance surveys/inspections undertaken	4	3
No. of Wetland Action Plans and regulations developed	3	1
Area (Ha) of Wetlands demarcated and restored	3	3
No. of community women and men trained in ENR monitoring	105	100
No. of community women and men trained in ENR monitoring (PRDP)	420	0
No. of monitoring and compliance surveys undertaken	8	4
No. of environmental monitoring visits conducted (PRDP)	8	6
<b><i>Function Cost (US\$ '000)</i></b>	<b>137,976</b>	<b>89,570</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>137,976</b>	<b>89,570</b>

The physical outputs for the period under review included; Surveying of institutional land continued in HCIV, Buwasa HCIV, Bugitimwa HCIII, Buyola Land in Buyobo s/county, Buwalasi HCIII, and S in Bukiiise s/county, 1 Acre of district forest reserve planted with 11000 seedlings, 24 Ha of Nalugug demarcated and monitred in Bukiiise sub county, 2560 tree seedlings were distributed to public insti (Casuarina and Terminalia), Four (4) community meeting to enforce river bank conservation (Bugitim masaba and Busulani s/county).

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	498,838	387,893	78%	124,710	
Conditional Grant to Functional Adult Lit	15,822	11,868	75%	3,956	
Conditional Grant to Community Devt Assistants Non	4,008	3,006	75%	1,002	
Conditional Grant to Women Youth and Disability Gr	14,432	10,824	75%	3,608	
Conditional transfers to Special Grant for PWDs	30,132	22,599	75%	7,533	
Locally Raised Revenues	13,825	0	0%	3,456	
Other Transfers from Central Government	217,017	160,790	74%	54,254	
Multi-Sectoral Transfers to LLGs	55,705	5,926	11%	13,926	
District Unconditional Grant - Non Wage	7,462	0	0%	1,866	
Transfer of District Unconditional Grant - Wage	140,434	172,881	123%	35,108	
<i>Development Revenues</i>	183,229	47,000	26%	45,807	
Donor Funding	106,633	0	0%	26,658	
LGMSD (Former LGDP)	54,796	45,468	83%	13,699	
Other Transfers from Central Government	20,000	0	0%	5,000	
Multi-Sectoral Transfers to LLGs	1,800	1,532	85%	450	
<b>Total Revenues</b>	<b>682,067</b>	<b>434,894</b>	<b>64%</b>	<b>170,517</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	498,838	381,013	76%	124,641	
Wage	158,285	174,492	110%	39,571	
Non Wage	340,553	206,520	61%	85,069	
<i>Development Expenditure</i>	183,229	34,557	19%	45,876	
Domestic Development	76,596	34,557	45%	19,149	
Donor Development	106,633	0	0%	26,727	
<b>Total Expenditure</b>	<b>682,067</b>	<b>415,570</b>	<b>61%</b>	<b>170,517</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		6,881	1%		
<i>Development Balances</i>		12,443	7%		
Domestic Development		12,443	16%		
Donor Development		0	0%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,323</b>	<b>3%</b>		

The departmental cumulative outturn as at 31st March 2016 (end of Q3) was shs.434,894,000 which

**Vote: 552** Sironko District**2015/16 Qu*****Workplan 9: Community Based Services***

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

The funds were not spent due to IFMS transaction processing challenges experienced by the technical period because they were not fully familiar with the system protocols.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1081 Community Mobilisation and Empowerment</i></b>		
No. of children settled	120	142
No. of Active Community Development Workers	21	15
No. FAL Learners Trained	1500	1750
No. of children cases (Juveniles) handled and settled	48	137
No. of Youth councils supported	22	22
No. of assisted aids supplied to disabled and elderly community	0	1
No. of women councils supported	22	22
<b><i>Function Cost (US\$ '000)</i></b>	<b>682,067</b>	<b>415,570</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>682,067</b>	<b>415,570</b>

Salaries paid to district Community development officers for the month of Jan, Feb, and Mar, 2016  
1 quarterly Performance Report generated and submitted to line ministry of Gender  
Backstopped 19 Sub-counties & 2 Town councils and in community mobilisation and empowerment.  
settled and CDOs provided legal & child protection services to 16 OVC (14 males & 2 females) while  
reached 2179 OVC (1009 males & 1170 females) all entered in MGLSD OVC MIS website. 1,463 FAL  
trained in 100 FAL classes in all the 19 sub-counties & 2 Town councils 597 male and 866 Female,  
allowance of 15,000=each paid, quarterly review meeting held for staff. Recovered 6,346,250= under YL  
quarterly executive meetings. One council meeting held. One monitoring conducted (Uganda Parents  
learning disabilities, Kibizi PWD, Nabubolo PWD, Nabudisiri PWD). Celebrated International women  
Kololo. Supported 3 groups under CDD namely; Kifungo integrated, partycare, Butandiga [5,000,000]  
Yedana, partycare, Bumasiywa [2,500,000]  
Suguta Yedana, partycare, Bukyambi [3,055,000]  
19 LLGs and audit department monitored CDD implementation

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	102,903	77,095	75%	25,727	
Conditional Grant to PAF monitoring	27,674	20,904	76%	6,918	
Locally Raised Revenues	5,687	11,033	194%	1,422	
Multi-Sectoral Transfers to LLGs	13,330	10,297	77%	3,332	
District Unconditional Grant - Non Wage	35,460	7,858	22%	8,866	
Transfer of District Unconditional Grant - Wage	20,753	27,003	130%	5,188	
<i>Development Revenues</i>	19,411	27,111	140%	4,853	
LGMSD (Former LGDP)	10,740	25,302	236%	2,685	
Locally Raised Revenues	7,160	0	0%	1,790	
Multi-Sectoral Transfers to LLGs	1,511	1,809	120%	378	
<b>Total Revenues</b>	<b>122,314</b>	<b>104,206</b>	<b>85%</b>	<b>30,579</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	102,903	77,095	75%	25,726	
Wage	29,234	33,425	114%	7,309	
Non Wage	73,669	43,670	59%	18,417	
<i>Development Expenditure</i>	19,411	27,112	140%	4,854	
Domestic Development	19,411	27,112	140%	4,854	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>122,314</b>	<b>104,207</b>	<b>85%</b>	<b>30,579</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>		

The departmental cumulative outturn as at 31st . Marc. 2016 was shs. 104,206,000 which was 85% budget of shs. 122,314,000. The actual outturn for Q3 was shs. 25,133,000 (82%) of the planned budget. The performance was attributed to none allocation of unconditional nonwage during the period under review. The cumulative expenditure for the period under review was shs. 104,207,000 which was 82% of the approved budget above. The actual expenditure for the third quarter was shs. 27,474,000 (90%) of the planned expenditure for the second quarter. No Balance remained.

**Vote: 552** Sironko District**2015/16 Qu*****Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1383 Local Government Planning Services</i></b>		
No ofqualified staffin the Unit	4	4
No ofMinutes ofTPC meetings	12	9
No ofminutes ofCouncil meetings with relevant resolutions	0	1
<b><i>Function Cost (UShs '000)</i></b>	122,314	<b><i>104,207</i></b>
<b>Cost of Workplan (UShs '000):</b>	<b>122,314</b>	<b>104,207</b>

The key performance highlights for the quarter included; compilation of 3 set of DTTPC minutes, mul monitoring, montioed LGMSD projects. facilitated district management committee meeting under SI and preparation of OBT documents/reports to the MoPFED, servicing of 2 desktop computers, photo printers, procurement of internet Router, repaired and serviced planing unit vehicle.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	81,527	69,255	85%	20,382	
Locally Raised Revenues	5,688	10,192	179%	1,422	
Multi-Sectoral Transfers to LLGs	46,956	36,892	79%	11,739	
District Unconditional Grant - Non Wage	6,056	8,377	138%	1,514	
Transfer of District Unconditional Grant - Wage	22,828	13,793	60%	5,707	
<b>Total Revenues</b>	<b>81,527</b>	<b>69,255</b>	<b>85%</b>	<b>20,382</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	81,527	69,255	85%	23,527	
Wage	50,565	38,318	76%	15,786	
Non Wage	30,962	30,936	100%	7,741	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>81,527</b>	<b>69,255</b>	<b>85%</b>	<b>23,527</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>		

The cumulative outturns to the department as at 31st/3/2016 was shs. 69,255,000 (85%) of the approved budget of shs. 81,527,000 while actual outturn for Q3 was shs. 23,922,000 (117%) over performance was attributed to wage and nonwage allocation due to emerging Audit issues i.e Follow up audit of secondary schools and workshops on value for Audit. The cumulative expenditure as at Q3 (31st/3/2016) was 45,333,000 (85%) of approved expenditure of shs.81,527,000 while that of Q3 was shs. 24,076,000. Over expenditure was due to reasons stated above. No balance remained

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

No account balance remained on account.

**(ii) Highlights of Physical Performance**



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## **Vote: 552** Sironko District

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## **2015/16 Qu**

### ***Workplan 11: Internal Audit***

The key outputs for the period under review included; verification of OWC supplies and other supplies in the districts, submission of internal audit report to office of OAG- internal audit section

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**Vote: 552** Sironko District

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**2015/16 Qu**

# Vote: 552 Sironko District

# 2015/16 Qu

## Workplan Performance in Quarter

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***

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:

54 Staff Salaries paid timely

55 Staff Salaries paid for 2016.

Staff end of year facilitated

3 Management and TPC meetings held

3 Management and TPC meetings held

1 Vehicle maintained at

18 groups support under NUSAF II

12 Workshops attended

Stakeholders (public) sensitized on government programmes

3 Monthly & 1 Quarterly meetings made to line ministries

12 Workshops attended by CAO

Litigation matters funded

1 Vehicle maintained

*General Staff Salaries*

*Contract Staff Salaries (Incl. Casuals, Temporary)*

*Incapacity, death benefits and funeral expenses*

*Workshops and Seminars*

*Welfare and Entertainment*

*Printing, Stationery, Photocopying and Binding*

*Small Office Equipment*

*Bank Charges and other Bank related costs*

*Information and communications technology (ICT)*

*Electricity*

*Cleaning and Sanitation*

*Travel inland*

*Fuel, Lubricants and Oils*

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

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*****Output: Human Resource Management Services**

Non Standard Outputs:	Exception Reports generated per month and submitted to ministry of Public service & Finance	Signed payrolls and management forms prepared and submitted to MOPS - Kampala
	3 Monthly Internment services subscriptions paid	Verification forms prepared and submitted to MOPS - Kampala
	Stationery procured for monthly payroll printing	Data entry forms for Salaries processed and approved at MOPS
	4 National workshops attended	Salaries processed and approved at MOPS March 20
	Monthly Salary Mapping T	
Computer supplies and Information Technology (IT)		
Welfare and Entertainment		
Printing, Stationery, Photocopying and Binding		
Bank Charges and other Bank related costs		
Travel inland		
Wage Rec't:	9,399	
Non Wage Rec't:	6,000	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,399</b>	

**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	5 (no output)
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**Vote: 552** Sironko District**2015/16 Quarter****Workplan Performance in Quarter**

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***

	SAS, CDOs & SAA trained in development planning module)	
Availability and implementation of LG capacity building policy and plan	yes (District capacity building plan in place)	yes (LG Capacity Building plan implemented at district level)
Non Standard Outputs:	na	na

*Staff Training**Wage Rec't:**Non Wage Rec't:*

500

*Domestic Dev't:*

7,078

*Donor Dev't:***Total****7,578****Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	65 (LG Staff establishment posts filled up 65%)	65 (LG Staff establishment posts filled up 65%)
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, projects and programmes

*Travel inland**Wage Rec't:**Non Wage Rec't:*

1,250

*Domestic Dev't:**Donor Dev't:***Total****1,250****Output: Public Information Dissemination**

Non Standard Outputs:	1 Staff Salary paid timely	1 Staff (information officer) paid timely for Jna, Feb and Mar
	Major district events covered	

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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***1a. Administration****Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,797</b>
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**Output: Assets and Facilities Management**

No. of monitoring reports generated	<b>1 (1 Monitoring reports produced 1 per quarter on the 21 LLGs in the district)</b>	<b>1 (1 Monitoring reports quarter on the 21 LLGs</b>
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No. of monitoring visits conducted	<b>1 (1 Monitoring reports produced 1 per quarter on the 21 LLGs in the district)</b>	<b>1 (1 Monitoring visit con all the 21 LLGs in the d under supervision of LL</b>
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Non Standard Outputs:	<b>na</b>	<b>na</b>
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*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	<b>2,500</b>
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,500</b>
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**Output: PRDP-Monitoring**

No. of monitoring reports generated	<b>1 (1 Monitoring report produced on monitored PRDP projects)</b>	<b>1 (1 Monitoring report p Handover of sites to con</b>
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No. of monitoring visits conducted	<b>1 (1 Monitoring visit conducted on all PRDP projects)</b>	<b>1 (1 Monitoring visit co all site for the projects fo</b>
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Non Standard Outputs:	<b>na</b>	<b>na</b>
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*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	<b>5,250</b>
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*Domestic Dev't:**Donor Dev't:*

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

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***

Non Standard Outputs:

Procurement of stationery to facilitate production of bid documents

Facilitation of procurement projects

Facilitation to submit quarterly reports to PPDA

Procurement of stationery production of bid documents

Fuel for routine supervision of projects/contract execution.

Facilitation to submit quarterly reports to PPDA

Fuel for routine supervision of projects/contract execution.

*Advertising and Public Relations**Travel inland**Wage Rec't:**Non Wage Rec't:*

3,750

*Domestic Dev't:**Donor Dev't:***Total****3,750*****3. Capital Purchases*****Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated

**0 (na)****0 (na)**

No. of administrative buildings constructed

**0 (na)****0 (na)**

No. of solar panels purchased and installed

**8 (8 Solar panels procured and installed at Zesui sub county headquarters)****8 (8 Solar panels procured and installed at Zesui sub county headquarters)**

Non Standard Outputs:

**na****na***Non Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

0

*Donor Dev't:***Total****0**

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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***1a. Administration****Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

4,637

*Donor Dev't:****Total*****4,637****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

Supply 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.

No out put , furniture purchased in the previous quarter.

*Furniture and fittings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

5,015

*Donor Dev't:****Total*****5,015****Output: Other Capital**

Non Standard Outputs:

Contract award and signing for One solar system establishment at Zesui sub county headquarters

Expansion of Market lanes in Mutufu new site (ongoingworks)

Expansion of Market lanes in Mutufu new site (ongoingworks)

8 solar panels were installed at county headquarters.

Completion of re-installation of electricity in district administration block at the district

*Non Residential buildings (Depreciation)**Roads and bridges (Depreciation)*



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

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***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)	15/07/2015 (na)
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 &	3 Staff Salaries paid for Jan, Feb & March 2016

*General Staff Salaries**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles*

Wage Rec't:	6,580
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Non Wage Rec't:	12,271
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Domestic Dev't:	
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Donor Dev't:	
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<b>Total</b>	<b>18,851</b>
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**Vote: 552** Sironko District**2015/16 Qu****Workplan Performance in Quarter**

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 2016

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, Pato in Buwalasi S/C, Buweri in Buyobo S/C Assessed twice in a year

19 LLGs &amp; 2 Urban Councils

*General Staff Salaries**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils*

Wage Rec't: 2,939

Non Wage Rec't: 5,706

Domestic Dev't:

Donor Dev't:

**Total** 8,645**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council (NA) 30/4/2016 (na)

Date for presenting draft Budget and Annual workplan to the Council 0 15/3/2016 (Draft Budget workplans prepared & presented by 15th March 2016)

Non Standard Outputs: NA

*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils*

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

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:

19 LLG Finance staff salaries paid on time

16 LLG Finance staff salaries paid on time for Feb &amp; March 2016

Printed stationary procured for the 19 LLGs

Printed stationary procured for the 16 LLGs

*General Staff Salaries**Printing, Stationery, Photocopying and Binding*

<i>Wage Rec't:</i>	28,840
<i>Non Wage Rec't:</i>	5,385
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>34,224</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

(NA)

31/08/2015 (na this quarter)

Non Standard Outputs:

17 Staff Salaries paid on time

11 Staff Salaries paid on time for 2016

3 Monthly &amp; 1 quarterly financial and performance reports prepared and submitted to Executive committee &amp; MOFPED

3 Monthly &amp; 1 quarterly financial and performance reports prepared and submitted to Executive committee &amp; MOFPED

Budget Framework Paper prepared and submitted to MoFPED

1 Routine backup superannuation of LLGs carried out

Auditor General's and PAC reports handled

1 Workshop attended by

2

*General Staff Salaries**Medical expenses (To employees)**Staff Training**Computer supplies and Information Technology (IT)**Welfare and Entertainment*

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**2. Finance***Total*

37,964

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

Non Standard Outputs:

1 Vehicle maintained (1 chairperson &amp; DEC)

1 Vehicle maintained (1

2Council sessions facilitated

1 Council sessions facilitated  
budget before council*Allowances**Pension for General Civil Service**Pension for Teachers**Pension and Gratuity for Local Governments**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:*

275,791

*Domestic Dev't:**Donor Dev't:***Total**

275,791

**Output: LG procurement management services**

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

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**

Non Standard Outputs:

3 Staff Salaries paid to procurement staff timely

2 Staff Salaries paid to p  
Jan, Feb and March 20  
Advert for pre-qualificat  
FY2016/17 was ranLocal Council utilities tendered out  
3 Contract Committee meetings. Held

1 quarterly procurement submitted to PPDA

1 Quarterly reports prepared and delivered to PPDA

Assorted stationary procured timely

*General Staff Salaries**Allowances**Advertising and Public Relations**Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:* 6,867*Non Wage Rec't:* 5,905*Domestic Dev't:**Donor Dev't:***Total** 12,772**Output: LG staff recruitment services**

Non Standard Outputs:

Chairman DSC salary and Gratuity paid

Chairman DSC salary and March 2016 purchased news papers DSC.

Jobs advertised in the Monitor &amp; New Vision news paper

1 Commission meetings for Recruitment of staff &amp; regularization handled

Facilitated 4 DSC Meeti  
extension workers, popu  
officer, DEO, SPWO, ser  
Computers maStaff induction carried out  
1 commission meetings held (Appointment on promoti

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

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***Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	6,131
<i>Non Wage Rec't:</i>	9,089
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>15,220</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	50 (50 Land applications (registration, renewal, lease extensions) cleared by the district land board)	16 (16 land applications cleared by the district land board)
No. of Land board meetings	22 (7 board meetings held in land transactions/land applications & registrations)	4 (4 land board meetings held in land transactions/land applications & registrations)
Non Standard Outputs:	1 Land inspections carried out on technical status of land	1 Land inspections carried out on technical status of land
	quarterly reports, budgets prepared for the board activities	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	Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district local government

*Allowances**Workshops and Seminars**Welfare and Entertainment**Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	3,651
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>3,651</b>

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

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**

No. of LG PAC reports discussed by Council	0	1 (One LGPAC report w coucil)
Non Standard Outputs:	1 Audit Reports submitted each to Council, RDC, MOLG, MOFPED, Auditor General & IGG	1 Audit Reports submitted each to Council, RDC, MOLG, MOFPED, Auditor General & IGG

*Allowances**Workshops and Seminars**Welfare and Entertainment**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:* 2,533*Domestic Dev't:**Donor Dev't:***Total** 2,533**Output: LG Political and executive oversight**

Non Standard Outputs:	Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII Chairpersons)	Salaries paid to Elected DEC & LCIII Chairpersons and March 2016
	District programmes monitored by District Executive Committee on quarterly basis	District programmes monitored by District Executive Committee on quarterly basis
	12 National Workshops attended by the District Chairperson	4 National Workshops attended by the District Chairperson
	19 LLGs mentored by Speaker	

*General Staff Salaries**Welfare and Entertainment**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding*

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

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****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	Monthly allowances for members of the committee paid. For Jan , Feb and March 2016
Allowances		
Workshops and Seminars		
Wage Rec't:		
Non Wage Rec't:		9,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>		<b>9,000</b>

**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	20 Staff Salaries paid on time
	1 Planning and review meetings held for Heads of sectors at district level	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 Quarterly progressive reports, workplans & budget requests prepared and submitted to relevant offices.



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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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**4. Production and Marketing***Bank Charges and other Bank related costs**Electricity**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles*

<i>Wage Rec't:</i>	8,190
<i>Non Wage Rec't:</i>	5,327
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>13,518</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (na)	0 (na)
Non Standard Outputs:	Access required information on agricultural technologies/I nformation and staff issues at MAAIF made.	1 Planning and review r 5 Supervision and techn
	5 Supervision and technical backstopping visits conducted at sub -counties	
	2 Planning and review meetings conducted and a reports produces	
	21	

*General Staff Salaries**Workshops and Seminars**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	42,476
<i>Non Wage Rec't:</i>	3,228
<i>Domestic Dev't:</i>	

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

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**

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)	80050 (80050 Animals/Birds heads of cattle, shoats, birds & pets for Rabies) and 50 pets for Rabies) 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)
Non Standard Outputs:	5 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	10 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
	1 Report and consultation made to Entebbe/kampala, and Vaccinnes	Rabies Disease Vaccination conducted to break the cycle

*Travel inland**Maintenance - Civil**Wage Rec't:**Non Wage Rec't:* 955*Domestic Dev't:**Donor Dev't:***Total** 955**Output: Fisheries regulation**

Quantity of fish harvested	0 (na)	0 (na)
No. of fish ponds stocked	3 (3 Fish ponds rehabilitated and maintained & Stocked with 13,000 fingerlings in Buyobo and Bumalimba Sub Counties.)	0 (no output)
No. of fish ponds constructed and maintained	3 (3 Fish ponds rehabilitated and maintained & Stocked with fingerlings in Buyobo and Bumalimba Sub Counties.)	24 (24 Fish ponds rehabilitated and maintained & Stocked with fingerlings in Buyobo and Bumalimba Sub Counties.)
Non Standard Outputs:	Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties	Fuel and lubricants for fish supervision and sport fishing 10 Field supervisory visits

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

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**

*Domestic Dev't:* 3,837

*Donor Dev't:*

**Total** 8,393

**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))	73 (73 tsetse traps nets procured for all the 21 LLGs(PRDP))
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Non Standard Outputs:	Tsetse/traps surveillance and control conducted in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council	2 Tsetse and tryps Surveillance conducted in 21 LLGs.  5 Field supervision and backstopping were conducted
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*General Staff Salaries*

*Medical and Agricultural supplies*

*Agricultural Supplies*

*Travel inland*

*Wage Rec't:* 6,149

*Non Wage Rec't:* 918

*Domestic Dev't:* 2,546

*Donor Dev't:*

**Total** 9,613

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

No of slaughter slabs constructed	1 (Rehabilitation of Buweri slaughter slab)	0 (no output due to delay in the construction process which was at a standstill)
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Non Standard Outputs:	na	na
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*Other Structures*

*Wage Rec't:*

*Non Wage Rec't:*

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

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**

registration	Buhugu S/C, Bumalimba S/C , Buyobo S/C & Busulani S/C)	
No. of cooperative groups mobilised for registration	2 (2 cooperative groups mobilized for registration Bukiyi S/C & Nalusala S/C)	0 (No output)
No of cooperative groups supervised	3 (3 cooperative groups supervised Buyobo S/C & Busulani S/C)	0 (No output)
Non Standard Outputs:	na	na

Wage Rec't:	1,503
Non Wage Rec't:	925
Domestic Dev't:	
Donor Dev't:	
<b>Total</b>	<b>2,428</b>

**Additional information required by the sector on quarterly Performance**

The Production Sector ,through the Operation Wealth Creation Programme,has distributed a number of beneficiaries in the District.However , the farmers need Advisory/Extension Services which currently are inadequate.Therefore, recruitment of A

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

Non Standard Outputs:	21 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	321 Health workers salary paid on time Jan Feb and March  1 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV and 18 HCIIIs  1 Quarterly DHMT meeting held at district headquarters
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**Vote: 552** Sironko District**2015/16 Qu****Workplan Performance in Quarter**

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***Bank Charges and other Bank related costs**Information and communications technology (ICT)**Electricity**Water**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Conditional transfers to PHC- Non wage*

<i>Wage Rec't:</i>	562,564
<i>Non Wage Rec't:</i>	13,809
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	152,068
<b>Total</b>	<b>728,441</b>

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

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))	19 (19 Deliveries conducted in the NGO Basic health facilities ( Budadiri HC III 10 deliveries, Buhugu HC III 9 deliveries, Masiyompo HC III 0 deliveries, Shared Blessings HC III 7 Deliveries, Budadiri Mission HC II 1 delivery).)
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))	193 (169 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III 0 patients, Buhugu HC III 100 patients, Budadiri Mission HC II 50 patients))
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 HC II 1,680))	3158 ( 3158 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 362 patients, Buhugu HC III 1,896 patients, Budadiri Mission HC II 1,620 patients, Bugitimwa Mission HC II 1,620 patients, Nampanga HC II 316 patients & Masiyompo HC II 897))
Number of children immunized	1485 (1485 Children immunized with	455 (455 Children immunized with

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,260
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0
<b><i>Total</i></b>	<b>8,260</b>

<b>Number of trained health workers in health centers</b>	<b>80 (80 Trained health workers in health centers &amp; 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 techniciann 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)</b>	<b>244 (244 Trained health centers &amp; district headq Health Officer, District H Principal Health Inspect Health educator (01), Di (01), District TB/Lepro Vector Control Officer (0 Health information Offic HSDs (all health facilitie Officers 02, Medical off Clinical officer 12, Clinici Inspectors 02, Health As Dental Officers 02, Lab 13 Nursing Officer Nurs Officer Midwifery 02 N Psychiatry 02 Enrolleed midwife 12, Assistant E 02 Assistant Health Edu Laboratory Assitants 1 02, Dispensers 02 Threa Clinical Officer (Ophth). officer 02, Anaeshetic as</b>
<b>Number of inpatients that visited the Govt. health facilities.</b>	<b>1516 (1516Inpatients that visited the 2 Government health facilities (Budadiri HCIV 2,116 patients Simu-Pondo HCII 248 patients))</b>	<b>2449 ( 2449 Inpatients Government health faci (Budadiri HCIV 2,052 p Sironko HCIII 69 patien 204 Patients, Bulujewa l Bumumulo HC III 24 P III 22 patients)</b>
<b>Number of outpatients that visited the Govt. health facilities.</b>	<b>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, Bu... HCIII 2,476</b>	<b>53943 (53,943 Outpatie Government health facil 5,488, Butandiga HCIII HCIII 1896, Mbaya H Bumulisha HCIII 2,603 1,002, B... HCIII</b>

# Vote: 552 Sironko District

# 2015/16 Qu

## Workplan Performance in Quarter

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

No.of trained health related training sessions held.	1 (1 Trained health related training sessions held at district headquarters)	0 (na)
No. and proportion of deliveries conducted in the Govt. health facilities	2727 (2727 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)	1530 (1,530 Deliveries conducted in the 17 Government health facilities (Budadiri HCIV 609, Butandiga HCIII 408, Mbaya HCIII 28, Bulwala HCIII 19, Bugitimwa HCIII 66, Bulujewa HCIII 43, Simu-Pondo HCII 88, Buboolo HCII 0, Buwasa HCIII 88, Buwalasi HCIII 132, Bubbeza HCII 72)
%age of approved posts filled with qualified health workers	65 (65 % of approved posts filled with qualified health workers)	71 (71 % of approved posts filled with qualified health workers)
%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 (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))
No. of children immunized with Pentavalent vaccine	2734 (2734 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, 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)	2825 (2825 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri HCIV 335 Butandiga HCIII 307 Bunagami HCIII 44, Mbaya HCIII 600, Bumulisha HCIII 220 Bulwala HCIII 128, Bugitimwa HCIII 119 Bumumulo HCIII 82, Simu-Pondo HCII 303 Mutufu HCII 6, Kyesha HCII 19, Buwasa HCIV 1,200, Buteza HCIII 285, Buwalasi HCIII 128, Buyaya HCII 32, Bugusege HCII 31, Buyobo HCII 28)
Non Standard Outputs:	na	Na

LG Conditional grants (Current)

Wage Rec't:	0
Non Wage Rec't:	26,803
Domestic Dev't:	0

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

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**

No. of villages which have been declared Open Defecation Free(ODF)	0 (na)	0 (na)
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Non Standard Outputs:	na	na
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*Other**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	23,000
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*Donor Dev't:*

<b>Total</b>	<b>23,000</b>
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**3. Capital Purchases****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	No output was achieved due to delays in procure award level.
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*Non Residential buildings (Depreciation)**Other Structures**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	27,535
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*Donor Dev't:*

<b>Total</b>	<b>27,535</b>
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**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards	0 (award and contract signing, work	1 (OPD renovated at B
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**Vote: 552** Sironko District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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**5. Health***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 13,750*Donor Dev't:***Total** 13,750**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 qualified primary teachers	1249 (1,249 qualified primary teachers in the 110 government aided primary schools recruited and in post)	1123 (1,123 Teachers o 110 government aided p salaries paid)
No. of teachers paid salaries	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid)	1249 (1,123 Teachers o 110 government aided p salaries paid)
Non Standard Outputs:	na	na

*General Staff Salaries**Wage Rec't:* 1,748,234*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total** 1,748,234*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4140 (follow ups on PLE registration at UNEB)	4900 (4900 registered fo 110 government aided
No. of Students passing in grade	194 (194 pupils passing PLE in Grade one in	56 (56 pupils passing P

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

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**

<i>Non Wage Rec't:</i>	161,137	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>161,137</b>	

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

No. of classrooms constructed in UPE	7 (Contract award and signing and commencement of works 6 Classrooms constructed [3 at Mahempe P/s in Sironko Town Council in Mahempe ward & 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,)	0 (6 classrooms at walli in Sironko Town council Bukhulo sub county. No
No. of classrooms rehabilitated in UPE	0 (na)	0 (na)
Non Standard Outputs:	na	na

**Non Residential buildings (Depreciation)**

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	61,934	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>61,934</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	0 (Contract award for the construction of 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-	0 (Construction of 20 S constructed [5 at Bumad Bunyafwa Sub-county B completed at retention; 5 Zesui sub-county Bumum
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**Vote: 552** Sironko District**2015/16 Qu****Workplan Performance in Quarter**

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***Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

31,036

*Donor Dev't:***Total****31,036****Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances constructed

0 (Bid evaluation and contract award for pit latrine stance construction [5 at Busedani P/s in Buyobo sub-county Busedani parish; 5 at Budeda p/s in Busulani Sub-county Bugube parish; 5 stance at Bukahengere p/s in buteza s/c Bukahengere parish, 3 at Bumasobo P/s in Bumasifwa Sub-county Bumasobo parish & 5 at Butandiga P/s in Butandiga Sub-county Butandiga parish])

0 (Construction of pit latrine stances at Busedani P/s in Buyobo sub-county Busedani parish complete; 5 at Budeda p/s in Busulani Sub-county Bugube parish at slab level; 5 stances at Bukahengere p/s in buteza s/c Bukahengere parish finishes, 5 at Bumasifwa Sub-county Bumasifwa parish at Butandiga P/s in Butandiga parish at slab level has been made.)

No. of latrine stances rehabilitated

0 (na)

0 (na)

Non Standard Outputs:

na

na

*Monitoring, Supervision & Appraisal of capital works**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

25,885

*Donor Dev't:***Total****25,885****Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed

0 (Contract signing and commencement of works for 2 Teachers' Staff houses construction (1 at Bugunzu P/s in Buwasa Sub-county Bumasobo parish & at Bumasifwa P/s in Bumasifwa Sub-county Bumasifwa parish))

8 (Construction works for 8 teacher houses construction (1 at Bugunzu P/s in Buwasa Sub-county Bumasobo parish & at Bumasifwa P/s in Bumasifwa Sub-county Bumasifwa parish))

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

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***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 68,000*Donor Dev't:***Total** 68,000**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	0 (contract award and signing)	0 (na)
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Non Standard Outputs:	Contract award and signing, supply of the 3 Office Chairs and 2 Book shelves at district headquarters	na
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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 949*Donor Dev't:***Total** 949**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	0 (Contract award and signing for the supply of desks for Mahempe and Kibira ps)	0 (na)
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Non Standard Outputs:	na	na
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*Furniture and fittings (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 4,645*Donor Dev't:***Total** 4,645**Function: Secondary Education**

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

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 students passing O level	537 (537 students passing O level in the (Masaba SS, Bumasifwa 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)	537 (na)
No. of students sitting O level	2069 (2069 students sitting O level in the (Masaba SS, Bumasifwa 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)	2069 (na)
Non Standard Outputs:	na	na

*General Staff Salaries*

<i>Wage Rec't:</i>	375,259
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>375,259</b>

**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)	10669 (9,920 Students enrolled in 19 Secondary schools receiving USE funds)
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)	na

*LG Conditional grants (Current)*

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	314,061

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

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 classrooms constructed in USE	4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish)	4 (na)
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Non Standard Outputs:	na	na
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*Non Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	7,121
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*Donor Dev't:*

<b>Total</b>	<b>7,121</b>
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**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, driver & office typist
	Quarterly reports prepared & submitted to MOES	Quarterly reports prepared & submitted to MOES
	1 motorvehicle repaired	1 motorvehicle repaired
	Assorted stationary procured	Assorted stationary procured
	Quality education enhanced through participation of all stakeholders	Quality education enhanced through participation of all stakeholders

*General Staff Salaries**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Subscriptions*

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

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***Total*

69,671

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	35 (35 primary schools (110 Government aided and 28 private primary schools inspected in a quarter)	35 (35 primary schools (110 Government aided and 28 private primary schools inspected in a quarter)
No. of secondary schools inspected in quarter	0 (na)	0 (na)
No. of tertiary institutions inspected in quarter	0 (na)	0 (na)
No. of inspection reports provided to Council	1 (1 quarterly inspection reports for all 110 primary schools inspected provided to Council)	1 (1 quarterly inspection reports for all 110 primary schools inspected provided to Council)
Non Standard Outputs:	1 Quarterly reports prepared and submitted to MOES by DIS	1 Quarterly reports prepared and submitted to MOES by DIS
	1 Inspectors workshops carried attended	1 Inspectors workshops carried attended
	Motorcycles, photocopier and computers serviced and repaired at district headquarters	Motorcycles, photocopier and computers serviced and repaired at district headquarters
	Assorted stationery purchased at district headquarters	Assorted stationery purchased at district headquarters
	UNEB	UNEB

*Printing, Stationery, Photocopying and Binding**Travel inland**Maintenance – Machinery, Equipment & Furniture**Wage Rec't:**Non Wage Rec't:*

8,241

*Domestic Dev't:**Donor Dev't:***Total****8,241**

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

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***Workshops and Seminars**Wage Rec't:**Non Wage Rec't:*

425

*Domestic Dev't:**Donor Dev't:***Total**

425

**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**

Non Standard Outputs:

Works Staff paid salaries

Works Staff paid salaries  
March 2016

Roads Works supervised

Roads Works supervised

Lower local governments  
mentored in road maintenanceLower local governments  
mentored in road maintenance

Utilities paid

Utilities paid

1 Workshops attended

1 Workshops attended

1 Annual & 1 quarterly reports prepared &  
submitted to MOW, URA, MOLG, MOFPE1 quarterly reports prepared  
MOW, URA, MOLG, MOFPE

3 Departmental meetings

3

*General Staff Salaries**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding*



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

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***2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	5 (Community Access Roads Funds transferred to the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	19 (Community Access Roads Funds transferred to 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:	na	na

*Transfers to other govt. units (Current)*

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,324
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0
<b>Total</b>	<b>19,324</b>

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

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: (0.9 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road  Budadiri Town Council: 2 km Bugiwumi-Bukyambi road)
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# Vote: 552 Sironko District

# 2015/16 Qu

## Workplan Performance in Quarter

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 Urban unpaved roads routinely maintained

45 (44.45 km 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.

**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 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)

**Sironko Town Council:**  
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, 2.2 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)

Non Standard Outputs:

na

na

*Transfers to other govt. units (Current)*

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,186
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0
<b>Total</b>	<b>44,186</b>

### Output: District Roads Maintenance (URF)

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

220 (220 Km of Routine Maintenance (2.2 Km Sironko - Teso Border 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

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

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**

	<p>S/C up to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in Bumatoфу parish in Buhugu S/C &amp; 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, Bumasisfwa &amp; Bumagabula parishes in Bumasisfwa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasisfwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo &amp; Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatoфу 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 &amp; 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 Bumasisfwa S/C &amp; Shimuma parish Zesui S/C, 3.1 Km Lango - Kirumbi in Bukiboli parish in Zesui S/C &amp; Nabodi parish in Zesui S/C, 5.1 Km Nakirungu - Kipande in Bugimunya parish in Busulani S/C, &amp; Bulujewa parish in Zesui S/C, 4 Km Patto - Kaduwa in Nabudisiru ,&amp; Bukigalabo parishes in Bukiyi S/C &amp; Bumudu in Buwalasi S/C, 3 Km Bunabuka - Bukiyi in Bunabuka parish in Bukiyi S/C))</p>	<p>parishes in Zesui, &amp; Bu Km Nkongwe - Bufumbo Bugambi parish in Bu Namatala river] 4.3 Km Bukyambi in Bunyode Subcounty], 5 Km Buh Bumatoфу parish in Bu Bukyabo Subcounty], 1 Buwasa -Bunazami in B Centre in Buwasa parish Bunazami parish in Bu Busulani - Bunaseke - N Bugimunya parish in B Bumasisfwa &amp; Bumagab Bumasisfwa S/C] 7 Km Bugitimwa in Bundagal Bumasisfwa S/C, Bugitim Bugitimwa S/C, Bubool parishes in Masaba] 3 Nabalenzi in Bumatoфу S/C, Bumalimba parish 1.6 Km Nampanga - B Mafudu parish in Bukh Kwalukwalu teso board 4 Km Bukhulo Nakhuba Mpogo parishes in Bu Km Busamaga - Bukiyi parish in Buwalasi S/C, Bunyafa S/C], 5.7 Km Maga Trading Centre i Bukahengere parish in Kiguli - Muluti in Buda Bumasisfwa S/C &amp; Shim S/C, 3.1 Km Lango - K parish in Zesui S/C &amp; N Zesui S/C, 5.1 Km Naki Bugimunya parish in B Bulujewa parish in Zesu Kaduwa in Nabudisiru , parishes in Bukiyi S/C &amp; Buwalasi S/C, 3 Km Bu Bunabuka parish in Bu</p>
No. of bridges maintained	0 (na)	0 (na)
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, &	18 (18 Km roads period using mechanized techn Bukhulo-Nalikhulo Roa Namanyoynyi road, 1 k

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

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

*Non Wage Rec't:* 88,439

*Domestic Dev't:*

*Donor Dev't:*

**Total** 88,439

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

Non Standard Outputs:

Road equipment maintained and repaired at the district headquarters

Vehicle No LG003 - 106

Spare parts supplied for 0004 - 106 & Tipper No

*Machinery and equipment*

*Wage Rec't:*

*Non Wage Rec't:* 32,561

*Domestic Dev't:*

*Donor Dev't:*

**Total** 32,561

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated 3 (Spot improvement of Busirima -Bugizaza roads (3.3kms) in Bukyambi,Buteza) 0 (no output)

Length in Km. of rural roads constructed 0 (na) 0 (na)

Non Standard Outputs: na na

*Roads and bridges (Depreciation)*

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:* 5,045

*Donor Dev't:*

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**7a. Roads and Engineering***Roads and bridges (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

28,028

*Donor Dev't:***Total****28,028****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)

0 (No output)

Non Standard Outputs:

na

na

*Roads and bridges (Depreciation)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

10,096

*Donor Dev't:***Total****10,096****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

Wages and Salaries for time for the month of Ja 2016

Electricity and water bills paid

1 National Consultation/workshops attended

Electricity and water bii Salary for the social mo paid for the months of J 2016.

Fuel &amp; Lubricants paid at petrol stations

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

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***Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Electricity**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	3,145
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	9,215
<i>Donor Dev't:</i>	
<b>Total</b>	<b>12,360</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	30 (10 New sources tested for Water quality ( 20 Old sources tested for Water quality)	50 (50 Old sources tested for Water quality (Walanga B/H in Mpog S/c, Nalugugu B/H in Na Bukiise S/c, Lufula B/H Sironko TC, Luseke B/I Nalusala S/c, Namadad parish Bukyambi S/c, P parish Bumalimba S/c, Bugwagi parish Nalus Bumukone parish Butez Luseje & Nasele springs Masaba S/c, Suguta spr parish Bumasisfwa S/c, Y Nandere parish Bumali spring in Bugitimwa pa Masabasi tap in Mutufu S/c, Bukwaga tap in Bu Buteza S/c, Kipande tap Zesui s/c, Dorcas tap in Bukiise S/c & Kimesha t Butandiga S/c)
No. of Mandatory Public notices displayed with financial information (release and	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)

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

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**

No. of water points tested for quality

30 (10 New sources tested for Water quality  
30 Old sources tested for Water quality)50 (50 Old sources tested for Water quality)  
(Walanga B/H in Mpogwe S/c, Nalugugu B/H in Nalugugu S/c, Bukiise S/c, Lufula B/H in Lufula S/c, Sironko TC, Luseke B/H in Luseke S/c, Nalusala S/c, Namadadi parish Bukyambi S/c, Pwani parish Bumalimba S/c, Bugwagi parish Nalusala S/c, Bumukone parish Buteza S/c, Luseje & Nasele springs in Luseje S/c, Masaba S/c, Suguta springs in Suguta S/c, parish Bumasi S/c, Yambura parish Bumalimba S/c, Nandere parish Bumalimba S/c, spring in Bugitimwa parish Bugitimwa S/c, Masabasi tap in Mutufu S/c, Bukwaga tap in Bukwaga S/c, Buteza S/c, Kipande tap in Kipande S/c, Zesui s/c, Dorcas tap in Dorcas S/c, Bukiise S/c & Kimesha tap in Bukiise S/c, Butandiga S/c)

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)

Non Standard Outputs:

na

na

*Bank Charges and other Bank related costs**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

1,395

*Donor Dev't:***Total****1,395****Output: Support for O&M of district water and sanitation**

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

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**

No. of water pump mechanics, scheme attendants and caretakers trained	9 (9 private sector persons trained (hand pump mechanics, caretakers and scheme attendants) in preventive maintenance (Part of the software))	9 (9 private sector persons trained (hand pump mechanics, caretakers and scheme attendants) in preventive maintenance (Part of the software))
No. of public sanitation sites rehabilitated	0 (na)	0 (na)
Non Standard Outputs:	na	na

*Workshops and Seminars**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

4,100

*Donor Dev't:***Total****4,100****Output: Promotion of Community Based Management**

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 (no output)
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)	0 (No output)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (na)	0 (na)
No. Of Water User Committee members trained	20 (20 Water User Committees, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of the software steps) formed)	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)



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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**7b. Water***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

6,293

*Donor Dev't:***Total****6,293****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Household sanitation &amp; hygiene situation analysis - baseline suevey done iin Bukhulo &amp; Bugitimwa sub-counties

No output, note planned during second quarter.

Household sanitation &amp; hygiene situation analysis - baseline suevey follow-ups iin Bukhulo &amp; Bugitimwa sub-counties

Home improvement campai

*Travel inland**Wage Rec't:**Non Wage Rec't:*

5,500

*Domestic Dev't:**Donor Dev't:***Total****5,500****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

Payment of arrears due to VAT(18%) for projects implemented FY2014/15

No output, all outputs w first quarter.

*Materials and supplies**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

23,250

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

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***Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

3,500

*Donor Dev't:***Total****3,500****Output: PRDP-Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places

**1 (Completion of 1 Latrine of 3 Stance drainable pit latrines at Bugusege Trading Centre [Vat & retentions])****0 (no output)**

Non Standard Outputs:

na

na

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

500

*Donor Dev't:***Total****500****Output: Spring protection**

No. of springs protected

**7 (3 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]****3 (3 New spring protected [Kbalagala sources in Buwasa S/c; Kbalagala sources in Buwasa S/c; Kbalagala sources in Buwasa 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 S/c, Bugwimbi & Bumukono parishes. 3 Springs in Masaba S/c)**

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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### **7b. Water**

*Donor Dev't:*

<i>Total</i>	<b>5,850</b>
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**Output: PRDP-Spring protection**

No. of springs protected	1 (Payment of retention for the constrction of 1Springs protected in Masaba Sub-county Bukinyale parish)	0 (All retentions were paid in quarter)
Non Standard Outputs:	na	na

*Land*

Wage Rec't:

*Non Wage Rec't:*

Domestic Dev't: 250

*Donor Dev't:*

<i>Total</i>	250
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**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	<p><b>4 (2 New boreholes rehabilitated in [ Bukiise S/c Nandago parish, Bukhulo S/c Bubetsye parish, Bukiyi S/c Nampanga parish &amp; Buwasa S/c Buwasa HCIV</b></p> <p><b>2 Boreholes rehabilitation completed for VAT &amp; Retentions (2 in Bukhulo S/c, St. Jude P/s in Kilombe parish &amp; 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)</b></p>	<b>6 (6 boreholes rehabilitated in Bukiise S/c, Bubetsye, Busongola in Nampanga S/c/county Bumiliyu in Nampanga S/c, Nandago bore hole in Nampanga S/c, Nandago bulusambu in busiu and Nandago parish in Bukiise S/c)</b>
No. of deep boreholes drilled (hand pump, motorised)	<p><b>1 (1 New Deep boreholes drilled in (Bukiise S/c Busate parish &amp;</b></p> <p><b>1 Deep borehole drilling completed for VAT &amp; 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; &amp; Bugusege TC borehole in Buwasa S/c, Bugusege parish</b></p> <p><b>1 Deep borehole drilling completed for VAT &amp;</b></p>	<b>0 (No output, due to delays in the rehabilitation process which was at site at the close of the period under review)</b>

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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**7b. Water***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 22,000*Donor Dev't:***Total** 22,000**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (na)	0 (na)
No. of deep boreholes drilled (hand pump, motorised)	1 (2 Boreholes drilled in Bukhulo sub-county - Kilombe parish & Bukiyi Sub-county Bukigalabo parish)	0 (no output)
Non Standard Outputs:	na	na

*Land**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 500*Donor Dev't:***Total** 500**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (2 GFS Rehabilitated in Bumasifwa S/c bumasobo parish and Buteza GFS in Buteza s/c Bumukone & Bugwimbi parishes)	0 (No output)
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**Vote: 552** Sironko District**2015/16 Qu****Workplan Performance in Quarter**

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**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

15 (Butandiga Source Designed in Butandiga Sub-county Siigwa parish

3 (3 tap stands on Bugubale parish was completed)

Bumalimba GFS construction in Bumalimba sub-county Musene & Bumalimba parishes

Environmental Impact assessment in Bumalimba S/c Musene & Bumalimba parishes & Buhugu S/c Bugibugi parish

05 New GFS Tapstand extensions constructed [3 in Nalusala S/c 1 in Nalusala, Bukumbale & Buyaya parishes ; 2 Tapstands in Busulani s/c Bugube parish; 3 Tapstands in Bugitimwa S/c Bugitimwa & Bugiboni parishes; 3 Tapstands in Buhugu S/c Bumatofu parish and 4 tapstands in Butandiga S/c Butandiga parish

10 GFS Tapstands extensions Completed on retentions & VAT (4 on Bukyambi GFS in Bukyambi S/c Bukama parish, 4 on Bugube GFS in Busulani S/c Bugube parish, 5 on Butandiga GFS in Butandiga S/c Butandiga parish, 3 on Nakizengwe GFS in Buhugu S/c Bumatofu parish, & 4 on Bukumbale GFS in Nalusala S/c Bukumbale parish

Bugitimwa GFS Extension in Bugitimwa S/c - LGMSD)

Non Standard Outputs:

na

na

*Monitoring, Supervision & Appraisal of capital works*

*Land*

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:*

32,602

*Donor Dev't:*

**Total**

32,602

**Additional information required by the sector on quarterly Performance**

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

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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**8. Natural Resources**

Non Standard Outputs:

Natural Resources Officer at district headquarters staff Salary paid.

Natural Resources Officer at district headquarters staff Salary paid for the quarter.

2 departmental meeting Held at district headquarters .

2 departmental meeting Held at district headquarters .

1 quarterly reports and 1 annual report prepared at district headquarters  
1 accountabilities made and submitted to MWE .  
☐

2 Talk shows held on OVC facilitated by EBA

1 quarterly report prepared

*General Staff Salaries**Travel inland**Maintenance - Vehicles**Wage Rec't:* 4,815*Non Wage Rec't:* 4,669*Domestic Dev't:**Donor Dev't:***Total** 9,483**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days

0 (na)

0 (na)

Area (Ha) of trees established (planted and surviving)

2 (2Ha of the 4 ha of trees in the district plantation forest planted)

0 (55% beating-up was done in the plantation forest planted in the second quarter (2800))

Non Standard Outputs:

na

na

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

2,625

*Donor Dev't:*

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

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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**8. Natural Resources***Bank Charges and other Bank related costs**Travel inland*

<i>Wage Rec't:</i>	3,471	
<i>Non Wage Rec't:</i>	993	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,464</b>	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (Meetings held at Budadiri T.C, Buwalasi S/cty Hqtrs and at the District headquarters to prioritise and validate wetlands identified issues to be regulated by the proposed ENR ordinance.)	0 (None)
Area (Ha) of Wetlands demarcated and restored	3 (2-Area (Ha) of Napier garden maintained in Mutufu Farm land  At least 0.6 (Ha) of Napier grass contour bands/Riverbands planted in each of 6 parishes of Elgon, Bugitimwa & Kisali in Bugitimwa Subcounty and Bunyode, Nakiwondwe & Kalawa in Budadiri T.C.)	0 (2-Area (Ha) of Napier garden maintained/weeded in Mutufu Farm land)
Non Standard Outputs:	na	na
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	

**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	0 (None)
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**Vote: 552** Sironko District**2015/16 Qu****Workplan Performance in Quarter**

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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**8. Natural Resources***Donor Dev't:*

<b>Total</b>	<b>558</b>
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**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0	0 (none)
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Non Standard Outputs:		3500 seedlings of Eucalyptus distributed from the centre Budadiri to private tree
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*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,750
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,750</b>
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**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	3 (2 Community meetings held in Bugitimwa, Busulani, Bumasifwa and Masaba Sub-counties  1 field visits conducted through the District with specific concern in catchment areas of Sironko River system)	1 (1 field visits conducted in Masaba subcounties to way of controlling epidemic contamination in Sironko River system)
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Non Standard Outputs:	na	na
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*Workshops and Seminars**Wage Rec't:*

<i>Non Wage Rec't:</i>	600
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>600</b>
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**Output: PRDP-Environmental Enforcement**



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

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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**8. Natural Resources***Agricultural Supplies**Wage Rec't:**Non Wage Rec't:*

2,578

*Domestic Dev't:**Donor Dev't:***Total**

2,578

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

No. of new land disputes settled within FY

0 (na)

0 (na)

Non Standard Outputs:

Mentor all the 21 Area Land Committees in the District.

Salaries paid for the month of February and March. Salaries for land for , Buwalasi HCL and P/school captured under

Conduct 6 inspection visits through the District.

1 pieces of land surveyed &amp; Titled (Bumulisha P/s, Budadiri HCIV , Buwasa HCIV, Bugitimwa HCIII &amp; Buyola land in Buyobo S/c

Physical Planning:

*General Staff Salaries**Travel inland**Wage Rec't:*

7,142

*Non Wage Rec't:*

1,993

*Domestic Dev't:**Donor Dev't:***Total**

9,135

**Additional information required by the sector on quarterly Performance****9. Community Based Services**

# Vote: 552 Sironko District

# 2015/16 Quarterly

## Workplan Performance in Quarter

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

Non Standard Outputs:

Salaries paid to district Community development officer

Salaries paid to district development officers for Feb, and Mar ,2016

1 Performance Report generated and submitted to line ministry of Gender

1 quarterly Performance Report generated and submitted to line ministry of Gender

Backstop 19 Sub-counties & 2 Town councils and in community mobilisation and empowerment

Backstop 19 Sub-counties & 2 Town councils and in community mobilisation and empowerment

*General Staff Salaries*

*Travel inland*

<i>Wage Rec't:</i>	3,876
<i>Non Wage Rec't:</i>	1,280
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>5,155</b>

### Output: Probation and Welfare Support

No. of children settled	30 (30 children (44 emergency care 44 legal representation & 2 abandoned ) 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)	12 (12 children were settled and provided legal & child protection services) 16 OVC (14 males & 2 females) CSOs reached 10,825 OVC (5467 females) all entered into MIS website and 107 OVC (5467 females) linked to early warning system
Non Standard Outputs:	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 sectoral response in support of community plans held at district	na

*General Staff Salaries*

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

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**

Development Workers	Community Development workers	workers supervised and
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	Delop and submit quarterly plans/Reports)	
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Non Standard Outputs:	Quarterly performance reports from 21 sub counties prepared and submitted to MOG	Quarterly performance reports from 21 sub counties consolidated to MGLSD
	Quarterly staff meetings held at district headquarters	1 Quarterly staff meeting held at district headquarters

*General Staff Salaries**Travel inland*

Wage Rec't:	23,470
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Non Wage Rec't:	1,002
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>24,472</b>
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**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 proficiency tests Hold quarterly review meetings Develop and submit quarterly reports)	1350 (1,350 FAL learners in 97 FAL classes in all the 19 sub-counties & 2 Town councils 808 male, 542 female, 112 instructors and 15,000 each paid, quarterly review meetings held for staff.)
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  Class support supervision provided to all FAL learners  Literacy day Celebrated at district Hqs  Proff	Support supervision by HQ staff to 21 LLGs undertaken  Class support supervision provided to all FAL learners in all 21 LLGs

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

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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,956</b>
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**Output: Gender Mainstreaming**

Non Standard Outputs:

Salaries paid to the Gender Officer Timely

Salaries paid to the Gender Officer  
Nov, DEC 2015,Jan,F1 International Womens day Celebrated on  
8th March .*General Staff Salaries*

<i>Wage Rec't:</i>	2,396
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<i>Non Wage Rec't:</i>	250
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,646</b>
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**Output: Children and Youth Services**No. of children cases ( Juveniles)  
handled and settled12 (Identify,evaluate and provide loans to 21  
youth groups for livelihood)

3 (3 cases of juveniles w

Non Standard Outputs:

Train and equip 4 youths in Vocational  
Institutes under PCYRecovered 6,346,250 un  
YLP stakeholders meetin  
groups submitted to Min  
approval and funding to  
156,081,618=,Recovere  
YLP,1Support supervision visits of youth  
activities carried out in the LLGs

20 settlement kits Provided to trained youths.

Youth day .celebrate at district headquarters

17 Approved L

*Workshops and Seminars**Travel inland*

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

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**

No. of Youth councils supported	6 (Hold 1 quarterly executive meetings Hold 1 council meeting at the district headquarters Procure furniture for youth resource centre)	22 (22 youth councils w Held 1 quarterly executi
Non Standard Outputs:	na	na

*Wage Rec't:**Non Wage Rec't:* 1,443*Domestic Dev't:**Donor Dev't:***Total** 1,443**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 Hold1 meeting to evaluate PWD proposals Conduct 1 monitoring vists to funded groups Celebrate day of older persons)	0 (One council meeting h conducted (Uganda Par learning disabilities, Kib PWD,Nabudisiri PWD))
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	No output

*General Staff Salaries**Welfare and Entertainment**Travel inland**Donations*

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

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**

Non Standard Outputs:

Operation costs provided to the cultural board at the district

No output

*Wage Rec't:**Non Wage Rec't:*

1,950

*Domestic Dev't:**Donor Dev't:***Total****1,950****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)22 (22 women councils  
sub-counties & 2 Town

Non Standard Outputs:

Hold 1 Quarterly Executive meetings at district

Celebrated International  
Kololo

Hold 1 Council meeting at the district

Conduct 1 Monitoring visit to women projects

Celebrate International women,s day at the district headquarters

*Workshops and Seminars**Welfare and Entertainment**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,465

*Domestic Dev't:**Donor Dev't:***Total****1,465****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

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

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**

<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	13,699	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>13,699</b>	

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

Non Standard Outputs:	5 LLGs mentored in LGMSD Accountability production	21 LLGs mentored in district planning, LGMSD Accountability preparation
<i>Workshops and Seminars</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	850	
<i>Domestic Dev't:</i>	896	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,746</b>	

**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 (03 sets of Minutes of TPC meetings compiled and on file in the district planning unit.)
No of qualified staff in the Unit	4 (Four staff in post i.e District planner ,senior planner, and population officer and secretary/stenographer)	4 (Four qualified in post i.e District planner, Senior Planner, Statistician, Stenographer and attendant)

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

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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**10. Planning**

Non Standard Outputs:

3 desktop computers, 2 laptops and 2 printers in the district planning unit Repaired &amp; Serviced - LGMSD

3 desktop computers, 2 laptops and 2 printers in the district planning unit Repaired &amp; Serviced - LGMSD

2 Printers serviced in Planning Unit under Retooling

2 Printers serviced in Planning Unit under Retooling  
Planning vehicle was repaired

Internment linked in 4 departments of Administration, Finance, Planning &amp; Education

One (1) second Quarter Report prepared

1 Quarter

*General Staff Salaries**Workshops and Seminars**Computer supplies and Information Technology (IT)**Travel inland**Maintenance - Vehicles**Wage Rec't:*

5,168

*Non Wage Rec't:*

7,568

*Domestic Dev't:**Donor Dev't:***Total****12,735****Output: Project Formulation**

Non Standard Outputs:

One (1) photocopier Repaired and serviced in planning unit

One (1) photocopier Repaired and serviced in planning unit

*Maintenance – Machinery, Equipment & Furniture**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

1,689

*Donor Dev't:*



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

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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**10. Planning**

Non Standard Outputs:

1 Audit reports produced and distributed to stakeholders

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

21 Public Notices posted at LLGs

1 Monitoring reports for LGMSD project prepared and presented to DTPC

1 Follow up &amp; monitoring of projects visits by DEC in all LLGs

1 quarterly political monitoring reports prepared and presented to government programme

District 5 years DDP

*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

7,000

*Domestic Dev't:*

1,891

*Donor Dev't:***Total****8,891****Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Internal Audit**

No. of Internal Department Audits

1 (District headquarter activities audited on quarterly basis.  
19 lower local governments audited quarterly

1 (One quarterly Audit report prepared and presented to Internal audit section at

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)

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

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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**11. Internal Audit**

	Special audit as the fall due done)	
Date of submitting Quaterly Internal Audit Reports	0	15/4/2016 (Quaterly Internal Audit Report submitted to council every month following the quarter end time)
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	2 Staff Salaries paid for March 2016 One workshop was attended on value for money Audit
	Revenue collection Audited to ensure that all monies due to the dis	Conducted verification of WOC and district based procurement i.e Comput

*General Staff Salaries**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Travel inland**Fuel, Lubricants and Oils**Maintenance – Other*

<i>Wage Rec't:</i>	8,852
<i>Non Wage Rec't:</i>	2,936
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>11,788</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	3,078,574
<i>Non Wage Rec't:</i>	1,718,092
<i>Domestic Dev't:</i>	222,559
<i>Donor Dev't:</i>	
<b>Total</b>	<b>5,094,276</b>

**Vote: 552** Sironko District

**2015/16 Qu**

**Cumulative Department Workplan Performance**

US

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

***Function: District and Urban Administration***

***1. Higher LG Services***

**Output: Operation of the Administration Department**

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

US

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

Non Standard Outputs:	54 Staff Salaries paid timely	55 Staff Salaries paid for Jan, Feb ,march 2016.
	Staff end of year facilitated	3 Management and TPC meetings held
	12 Management and TPC meetings held	1 Vehicle maintained at district H/Qs
	18 groups support under NUSAF II	12 Workshops attended by CAO
	Stakeholders (public) sensitized on government programmes	3 Monthly & 1 Quarterly Reports deliveries made to line ministries
	12 Workshops attended by CAO	Litigation matters fu
	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)	

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

US\$

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

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 overssing 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

Procurment of centralized stationery for office support services

Facilitation of support staff

***Expenditure***

211101 General Staff Salaries	288,334	333,256	115.6
211102 Contract Staff Salaries (Incl	0	2,516	N

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

US\$

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

221014 Bank Charges and other Bank related costs	800		1,050		131.2
222003 Information and communications technology (ICT)	0		444		N/A
223005 Electricity	6,000		440		7.3
224004 Cleaning and Sanitation	6,460		8,809		136.4
227001 Travel inland	28,570		57,263		200.4
227004 Fuel, Lubricants and Oils	15,151		20,108		132.7
228002 Maintenance - Vehicles	25,000		32,630		130.5
282102 Fines and Penalties/ Court wards	0		7,360		N/A
Wage Rec't:	288,334	Wage Rec't:	333,256	Wage Rec't:	115.6
Non Wage Rec't:	170,987	Non Wage Rec't:	160,201	Non Wage Rec't:	93.7
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:	4,395	Donor Dev't:	0	Donor Dev't:	0.0
Total	463,716	Total	493,457	Total	106.4

**Output: Human Resource Management Services**

0

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 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, Septemb
	Monthly Salary Mapping Templates prepared and	

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

US\$

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

221009 Welfare and Entertainment	0	800	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	5,710	142.8%
221014 Bank Charges and other Bank related costs	0	408	N/A
227001 Travel inland	8,000	7,960	99.5%
<i>Wage Rec't:</i>	<b>37,598</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>24,000</b>	<i>Non Wage Rec't:</i> 15,578	<i>Non Wage Rec't:</i> 64.9%
<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%
<b>Total</b>	<b>61,598</b>	<b>Total</b> 15,578	<b>Total</b> 25.3%

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***1a. 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)

5 (4 Staff facilitated for in career development Sub county chief -Bukiyi, Town clerk Budadiri TC, examiner of Accounts Sironko TC, and Assistant Engineering officer;

86 Newly recruited staff were inducted on public service code of conduct)

83.33

Non Standard Outputs:

na

na

*Expenditure*

221003 Staff Training

30 313

11 400

37 6



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

US\$

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

%age of LG establish posts filled	65 ( LG Staff establishment posts filled up 65%)	65 (LG Staff establishment posts filled up 65%)	100.00
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, projects and programmes	

*Expenditure*

227001 Travel inland	5,000	9,800	196.00
Wage Rec't:		0	0.00
Non Wage Rec't:	5,000	9,800	196.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
<b>Total</b>	<b>5,000</b>	<b>9,800</b>	<b>196.00</b>

**Output: Public Information Dissemination**

0

Non Standard Outputs:	1 Staff Salary paid timely	1 Staff (information officer) Salary paid timely for Jna, Feb and March 2016
	Major district events covered	District events covered, World TB day celebrations
	District information analysed and disseminated to key stakeholders	
	District information data bank maintained at district HQs	Events were covered like DMC ,DPTC, addressing teachers on salary payment. (no cost) be events were covered using district
	Purchase of photo albums for storing photographs for district projects and events	
	Procurement of a computer for inforamtion office	

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***1a. Administration*****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)	3 (3 Monitoring visits conducted 1 per quarter all the 21 LLGs in the district (captured under supervision of LLGs))	75.00
No. of monitoring reports generated	4 (Four monitoring reports prepared for the 21 LLGs)	3 (3Monitoring reports produced 1 per quarter on the 21 LLGs in the district)	75.00
Non Standard Outputs:	na	na	

***Expenditure***

227001 Travel inland	0	3,420	NA
227004 Fuel, Lubricants and Oils	0	750	NA
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,000	4,170	41.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>4,170</b>	<b>41.7%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (4 Monitoring reports produced 1 per quarter on monitored for PRDP projects)	3 (3 Monitoring reports produced on monitored projects)	75.00
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)	3 (3 Monitoring visits conducted on all PRDP projects)	75.00
Non Standard Outputs:	na	na	

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

US

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

0

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

*Expenditure*

221001 Advertising and Public Relations	10,000	3,500	35.00%
227001 Travel inland	1,000	1,125	112.50%
Wage Rec't:		0	0.00%
Non Wage Rec't:	15,000	4,625	30.83%
Domestic Dev't:		0	0.00%
Donor Dev't:		0	0.00%
<b>Total</b>	<b>15,000</b>	<b>4,625</b>	<b>30.83%</b>

***3. Capital Purchases*****Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	0 (na)	0 (na)	0
No. of solar panels purchased and installed	8 (8 Solar panels procured and installed at Zesui sub county headquarters)	8 (8 Solar panels procured and installed at Zesui sub county headquarters)	100.00
No. of existing administrative buildings rehabilitated	2 (Rehabilitation of district administration block include education block by painting external walls and corridors in	0 (na)	.00

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

US\$

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

231001 Non Residential buildings (Depreciation)	118,458	32,391	27.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	118,458	32,391	27.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>118,458</b>	<b>32,391</b>	<b>27.3%</b>

**Output: PRDP-Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased	5 (3laptop computers for SA, DIS, and DHE, one LCD projector, one desktop computer for the district chairperson's office)	5 (3laptop computers for SAA, DIS, and DHE, one LCD projector, one desktop computer for the district chairperson's office)	100.00
Non Standard Outputs:	na	na	
<i>Expenditure</i>			
314203 Finished goods	18,548	15,888	85.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,548	15,888	85.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,548</b>	<b>15,888</b>	<b>85.7%</b>

**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.
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**Vote: 552** Sironko District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**1a. Administration****Output: Other Capital**

0

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.	Expansion of Market lanes in Mutufu new site (ongoing works)
		8 solar panels were installed at Zesui sub county headquarters.

*Expenditure*

231001 Non Residential buildings (Depreciation)	12,000	12,402	103.3%
231003 Roads and bridges (Depreciation)	32,927	11,570	35.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	49,927	23,972	48.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>49,927</b>	<b>23,972</b>	<b>48.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance**

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

US

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

Non Standard Outputs:	4 Staff Salaries paid on time	3 Staff Salaries paid for June, July, August & September, Oct, Nov, Dec 2015, Jan, Feb & March 2016	
	12 monthly accountability reports prepared and submitted to district executive committee & MOFPED	6 monthly accountability reports prepared and submitted to district executive committee	
	19 LLGs Supervised monthly & quarterly	3 Release schedules collected from MOFPED & Followup on Sa	
	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 monthly		

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**2. Finance***Expenditure*

221101 General Staff Salaries	214,837	59,916	27.9
221007 Books, Periodicals & Newspapers	1,344	384	28.6
221008 Computer supplies and Information Technology (IT)	2,040	910	44.6
221009 Welfare and Entertainment	2,400	1,110	46.3
221011 Printing, Stationery, Photocopying and Binding	4,840	2,130	44.0
221012 Small Office Equipment	0	300	N/A
221014 Bank Charges and other Bank related costs	1,200	264	22.0
227001 Travel inland	20,717	28,785	138.9
227004 Fuel, Lubricants and Oils	0	8,308	N/A
228002 Maintenance - Vehicles	4,200	510	12.1
<i>Wage Rec't:</i>	<b>214,837</b>	<i>Wage Rec't:</i> 59,916	<i>Wage Rec't:</i> 27.9
<i>Non Wage Rec't:</i>	<b>46,833</b>	<i>Non Wage Rec't:</i> 42,701	<i>Non Wage Rec't:</i> 91.2
<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
<b>Total</b>	<b>261,670</b>	<b>Total 102,617</b>	<b>Total 39.2%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	79101183 (79,101,183 of Local service tax collected at district headquarters)	75800000 (75,800,000 local service tax was collected)	95.83
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**Vote: 552** Sironko District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

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)	23196128 (23196128 shillings collected from other local revenue sources.)	2.93
Value of Hotel Tax Collected	510000 (510,000 shillings of hotel tax collected (Sironko	0 (Na)	.00



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

US\$

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

Non Standard Outputs:	3 Staff salaries paid on time	1 Staff salaries paid for June, July, August & September, Oct, Nov, and Dec 2015, Jan, Feb & March 2016
	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, Buw
	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	9,591	81.6
221009 Welfare and Entertainment	0	1,890	N/A
221011 Printing, Stationery, Photocopying and Binding	2,772	6,945	250.5
227001 Travel inland	8,132	20,995	258.2
227004 Fuel, Lubricants and Oils	5,320	4,551	85.5
Wage Rec't:	11,758	Wage Rec't: 9,591	Wage Rec't: 81.6
Non Wage Rec't:	22,824	Non Wage Rec't: 34,381	Non Wage Rec't: 150.6

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

US

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

Date of Approval of the Annual Workplan to the Council      30/04/2015 (Annual workplans approved by Council by 30th April 2015)      30/4/2016 (na)      #Error

Non Standard Outputs:      Backstopping LLGs on Budgeting and Planning      Facilitated the district Budget Conference at district headquarters

Budget Data collected from Sub-counties for consolidation in the Main budget - OBT document

*Expenditure*

221009 Welfare and Entertainment	0	2,550	NA
221011 Printing, Stationery, Photocopying and Binding	5,000	2,230	44.6
227001 Travel inland	6,360	7,696	121.0
227004 Fuel, Lubricants and Oils	0	610	NA
<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> 13,086	<i>Non Wage Rec't:</i> 115.2
<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
<b>Total</b>	<b>11,360</b>	<b>Total 13,086</b>	<b>Total 115.2%</b>

**Output: LG Expenditure management Services**

0

Non Standard Outputs:      19 LLG Finance staff salaries paid on time      16 LLG Finance staff salaries paid for June, July, August & September, Oct, Nov, and Dec 2015, Jan, Feb & March 2016

Printed stationary procured for the 19 LLGs      Printed stationary procured for the 19 LLGs

**Vote: 552** Sironko District

**2015/16 Qu**

**Cumulative Department Workplan Performance**

US

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

**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)	31/8/2015 (Final Accounts prepared & submitted to Auditor General & Accountant General on 31/08/2015)	#Error
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**Vote: 552** Sironko District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	17 Staff Salaries paid on time	11 Staff Salaries paid for June, July, August, September, Oct, Nov, Dec 2015, Jan, Feb & March 2016	
	12 Monthly & 4 quarterly financial and performance reports prepared and submitted to Executive committee & MOFPED	3 Monthly financial reports for July, August & September 2015 prepared and submitted to District Executive committee	
	Budget Framework Paper prepared and submitted to MoFPED	Bank transactions handled by th	
	Performance Contract prepared and submitted to MoFPED twice		
	Auditor General's and PAC reports handled		
	8 On Spot Supervision of SAA at LLGs done		
	4 Routine backup supervision & monitoring of LLGs carried out		
	2 Staff trainings in record keeping carried out at district headquarters		
	Accountable stationary procured		
	4 Workshops and seminars attended by accounts staff		
	Examination of sub-county payments done quarterly		

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**2. Finance***Expenditure*

211101 General Staff Salaries	84,052	59,153	70.4
213001 Medical expenses (To employees)	0	380	NA
221003 Staff Training	1,800	830	46.1
221008 Computer supplies and Information Technology (IT)	3,000	1,140	38.0
221009 Welfare and Entertainment	0	1,300	NA
221011 Printing, Stationery, Photocopying and Binding	28,728	15,339	53.4
227001 Travel inland	28,688	29,640	103.3
227004 Fuel, Lubricants and Oils	4,790	1,600	33.4
Wage Rec't:	84,052	Wage Rec't: 59,153	Wage Rec't: 70.4
Non Wage Rec't:	67,806	Non Wage Rec't: 50,229	Non Wage Rec't: 74.1
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>151,858</b>	<b>Total 109,382</b>	<b>Total 72.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies****Function: Local Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

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

US

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

Non Standard Outputs:	1 State of affairs report prepared & presented to Council to be discussed	1 Vehicle maintained (1 chairperson 1 Council sessions facilitated for lay ing the budget before council 1 State of affairs report presented & discussed & workplans revised ULGA meeting attended by Clerk to Council Facilitated distrcit person's of
	6 Council sessions facilitated and 6 sets of minutes filed 2 Vehicles maintained (1 chairperson & DEC) Facilitation of 12 DEC meetings	
	2 Gowns procured for Speaker and deputy Speaker	
	Payment of Exgratia to LCIs,LCHs in all 21LLGs	
	Archtectual plan and artisitic impression for District council procured and place to provide a basisi for resource allocation in the subsequent financial years.	
	Pension for teachers processed and paid	
	pension and gratutiy for political leaders processed and paid	

**Expenditure**

211103 Allowances	267,108	20,110	7.5
212102 Pension for General Civil Service	0	215,756	N/A
212103 Pension for Teachers	541,543	758,119	140.0
212105 Pension and Gratuity for Local Government	183,201	341,197	186.2

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

US\$

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

<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%
<b>Total</b>	<b>1,071,566</b>	<b>Total</b>	<b>1,393,483</b>	<b>Total</b>	<b>130.0%</b>

**Output: LG procurement management services**

0

Non Standard Outputs:	3 Staff Salaries paid to procurement staff timely	2 Staff Salaries paid to procurement staff for July, August & September October, Nov, December, Jan ,Feb and March 2016
	2 Advertisements for tender of utilities run in the media	Advert for pre-qualification of firms for FY2016/17 was ran
	Local Council utilities tendered out	One (1) Advertisements for tender of utilities run in the media
	12 Contract Committee meetings. Held	Local
	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%
211103 Allowances	5,202	3,550	68.2%
221001 Advertising and Public Relations	8,000	8,950	111.9%
221002 Workshops and Seminars	0	1,350	N/A
221011 Printing, Stationery, Photocopying and Binding	6,000	212	3.5%
227001 Travel inland	4,419	3,359	76.0%

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

US\$

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

Non Standard Outputs:	Chairman DSC salary and Gratuity paid	Chairman DSC salary paid for July, August and September, Oct, Novemeber and December 2015.then Jan, Feb, March 2016
	Jobs advertised in the Monitor & New Vission news paper	Purchased news papers fro the chairperson DSC.
	4 Commission meetings for Recruitment of staff & regulalization handled	Facilitated 4 DSC Meetings (shortlisting, interviewing and appoitment of health worke
	Staff induction carried out	
	4 commission meetings held (Appointment on promotion conducted, Disciplinary cases handled, Confirmation in appointment conducted, Retirement conducted)	
	Subscription of ADSC made	
	Reports generated and submission made, Computers maintained, photocopying & typing	

*Expenditure*

211101 General Staff Salaries	24,523	17,132	69.9
211103 Allowances	4,628	12,668	273.7
221002 Workshops and Seminars	0	842	N/A
221004 Recruitment Expenses	5,013	6,820	136.0
221007 Books, Periodicals & Newspapers	2,377	854	35.9
221011 Printing, Stationery, Photocopying and Binding	7,289	2,870	39.4
227001 Travel inland	6,260	1,761	28.1



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

US\$

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

No. of Land board meetings	8 (7 board meetings held in land transactions/land applications & registrations  1 board meeting to consider review & update rates of compensation payable in respect of crops/building, etc,for calender year)	8 (8 land board meeting to consider review & update rates of compensation payable in respect of crops/building, etc,for calender year)	100.00
No. of land applications (registration, renewal, lease extensions) cleared	200 (200 Land applications (registration, renewal, lease extensions) cleared by the district land board)	74 (74 applications handled)	37.00
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	1 Land inspections carried out on technical status of land  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	

*Expenditure*

211103 Allowances	4,000	1,080	27.00
221002 Workshops and Seminars	0	830	N/A
221009 Welfare and Entertainment	2,000	880	44.00
227001 Travel inland	3,102	11,111	358.22

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

US\$

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

	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)		
No.of Auditor Generals queries reviewed per LG	3 (1 Auditor General's report for F/Y 2014/2015 for the District	4 (1 Auditor General's report for F/Y 2014/2015 for the District	133.33
	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 Sironko Town Council	
	1 Auditor General's report for F/Y 2014/2015 for Budadiri Town Council)	1 Auditor General's report for F/Y 2014/2015 for Budadiri Town Council)	
Non Standard Outputs:	4 District Internal Audit Reports examined and submitted to District Chairperson	1 Audit Reports submitted each to Council, RDC, MOLG, MOFPED, Auditor General & IGG	
	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		

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

US\$

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

<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%
<b>Total</b>	<b>10,133</b>	<b>Total</b>	<b>6,510</b>	<b>Total</b>	<b>64.2%</b>

**Output: LG Political and executive oversight**

0

Non Standard Outputs:	Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII Chairpersons)	Salaries paid to Elected leaders (Speaker, DEC & LCIII Chairpersons) for July, August & September, OCT, Nov, DEC 2015 and Jan, Feb and March 2016
	District programmes monitored by District Executive Committee on quarterly basis	District programmes monitored by District Executive Committee on quarterly basis
	12 National Workshops attended by the District Chairperson	4 National Worksh
	19 LLGs mentored by Speaker's Office on handling council affairs	
	Assorted office stationary procured	
	Feedback reports submitted to stakeholders	

**Expenditure**

211101 General Staff Salaries	<b>184,954</b>	86,474	46.8%
221009 Welfare and Entertainment	<b>2,400</b>	1,530	63.8%
221010 Special Meals and Drinks	<b>1,431</b>	2,300	160.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,850</b>	820	28.8%
221012 Small Office Equipment	<b>1,000</b>	100	10.0%

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

US

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

0

Non Standard Outputs:

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

Ex-gratia paid to councillors Octo, Nov, Dec 2015  
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,

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)

Ex-gratia paid to 1,282 LCI Chairpersons & 130 LCII

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

US\$

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

221002 Workshops and Seminars	0	11,770	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,000	22,377	62.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,000</b>	<b>22,377</b>	<b>62.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**4. Production and Marketing****Function: District Production Services***1. Higher LG Services***Output: District Production Management Services**

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

US\$

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

Non Standard Outputs:	20 Staff Salaries paid on time	20 Staff Salaries paid on time for July , August & September Oct, Nov and Dec 2015 and January , February and march 2016.	
	4 Planning and review meetings held for Heads of sectors at district level		
	4 Quarterly progressive reports, workplans & budget requests prepared and submitted to relevant offices.	1 Planning and review meetings held for Heads of sectors at district level	
	4 Departmental computers in good working state	1 Quarterly progressive reports, workplans & budg	
	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**

95,369

291.1

# Vote: 552 Sironko District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

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

227001 Travel inland	20,230	2,020	10.0%
227004 Fuel, Lubricants and Oils	0	285	N/A
228002 Maintenance - Vehicles	0	1,500	N/A
Wage Rec't:	32,761	Wage Rec't: 95,369	Wage Rec't: 291.1%
Non Wage Rec't:	20,230	Non Wage Rec't: 5,372	Non Wage Rec't: 26.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>52,991</b>	<b>Total 100,741</b>	<b>Total 190.1%</b>

### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (na)	0 (na)	0
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**Vote: 552** Sironko District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	Access required information on	15 Supervision and technical backstopping visits conducted at sub -counties for three Qtrs	
	Agricultural technologies/Information and staff issues at MAAIF made.	2 Planning and review meeting conducted and a reports produced for 2 Qtrs	
	20 Supervision and technical backstopping visits conducted at sub -counties	3 sets of agric data collection facilitated in all 21 LLGs in 3 Qtrs	
	2 Planning and review meetings conducted and a reports produces	Fuel and	
	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		



## US.

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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227004 Fuel, Lubricants and Oils	1,356		2,698		199.0
Wage Rec't:	169,905	Wage Rec't:	107,045	Wage Rec't:	63.0
Non Wage Rec't:	12,912	Non Wage Rec't:	4,498	Non Wage Rec't:	34.8
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
<b>Total</b>	<b>182,817</b>	<b>Total</b>	<b>111,543</b>	<b>Total</b>	<b>61.0</b>

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)	4530 (4530 livestock were taken for slaughter)	100.67
No of livestock by types using dips constructed	0 (N/A because farmers prefer spraying animals)	0 (na)	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 ( (Bugitim wa, Buhugu, Bukhulo, Bukiise, Bukiy i, Buky abo, Buky ambi, Bumalimba, Bumafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties and Sironko and Budadiri Town Councils)	226800 (226800 Animals/Birds heads of cattle, shoats, birds & pets vaccinated, in the 21 LLGs ( (Bugitim wa, Buhugu, Bukhulo, Bukiise, Bukiy i, Buky abo, Buky ambi, Bumalimba, Bumafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties and Sironko and Budadiri Town Councils)	25.92

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

US

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

Non Standard Outputs:

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

Report and consultation made to Entebbe/kampala, and Vaccines collected

4660 doses of rabies vaccine procured from Kampala/ Entebbe (PRDP)

Rabies Disease Vaccination campaign conducted to break the chain of transmission from animals to humans carried out under PRDP grant

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

Rabies Disease Vaccination campaign conducted to break the ch

*Expenditure*

227001 Travel inland	2,884	2,091	72.5%
228001 Maintenance - Civil	0	7,813	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,820	2,091	54.7%
<i>Domestic Dev't:</i>		7,813	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,820</b>	<b>9,904</b>	<b>259.3%</b>

**Output: Fisheries regulation**

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

US\$

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

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.	0 (na)	.00
	3 sets of Fishing gears procured for pond sampling and harvesting,)		
No. of fish ponds constructed and maintained	5 (5 Fish ponds rehabilitated by fencing and maintained & equipped with fishing gears)	27 (27 Fish ponds rehabilitated and maintained & Stocked with 43800 Tilapia and mirror cap fingerlings in Buyobo and Bumalimba Sub Counties under O W C programme.)	540.00
Non Standard Outputs:	2 Reports /information dissemination ensured and delivered to Entebbe	1 Staff Salaries paid for July, August & September Oct, Nov, Dec 2015 and Jan, Feb and March 2016	
	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		

*Expenditure*

211101 General Staff Salaries	14,382	4,711	32.8
227001 Travel inland	2,541	1,270	50.0
227004 Fuel, Lubricants and Oils	571	285	50.0

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

US\$

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

deployed and maintained	procured for all the 21 LLGs(PRDP)	procured for all the 21 LLGs(PRDP))	
	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	3 Tsetse and try ps Surveillance was conducted in 21 LLGs.	
	2 Consultative Visits on issues of apiculture made to Entebbe	5 Field supervisoon and technical backstopping were conducted	
	2 Sport check on honey collecting centres and shops carried out in 21 LLGs		
	6 Tsetse/traps surveillance and controll conducted n Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiy i 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
224006 Agricultural Supplies	0	4,680	N/A
227001 Travel inland	2,873	4,896	170.4
Wage Rec't:	24,597	4,711	19.2
Non Wage Rec't:	3,673	4,896	133.3
Domestic Dev't:	13,182	6,670	50.6
Donor Dev't:		0	0.0

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

US\$

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

and Buweri slaughter slab)

Non Standard Outputs: na na

*Expenditure*

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

**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, Bugitim wa S/c, Buhugu S/C, Bumalimba S/C , Buyobo S/C & Busulani S/C)	4 (4 cooperatives societies Kyalule, Buhugu, Mutufu, Bugusege)	40.00
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)	9 (5 cooperative groups mobilized for registration in Zesui S/C 4HLFO mobilized and registered	90.00
No of cooperative groups supervised	10 (10 cooperative groups supervised (Buwalasi S/C, Bugitim wa S/c, Buhugu S/C, Bumalimba S/C , Buyobo S/C & Busulani S/C)	Audited 4 cooperatives societies Kyalule, Buhugu, Mutufu, Bugusege) 10 (10 cooperative groups supervised (Buwalasi S/C, Bugitim wa S/c, Buhugu S/C, Bumalimba S/C , Buyobo S/C & Busulani S/C)	100.00
Non Standard Outputs:	Planned under standard outputs	na	

**Vote: 552** Sironko District

**2015/16 Qu**

**Cumulative Department Workplan Performance**

US

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

***5. Health***

***Function: Primary Healthcare***

***1. Higher LG Services***

**Output: Healthcare Management Services**

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

US

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

Non Standard Outputs:	321 Health workers salary paid on time	321 Health workers salary paid on time for July Aug, Sept, Oct, Nov, Dec, Jan Feb and March	
	4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HCIIIs	3 Quarterly reports and accountabilities produced & submitted to MOH	
	Procurement of two Laptop computers for Biostatistician and Accountant	3 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HC	
	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		
	TR/HIV community		

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

US

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

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

SCHWs Suppoted 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



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

US\$

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

221009 Welfare and Entertainment	2,000	706	35.3
221011 Printing, Stationery, Photocopying and Binding	16,000	1,705	10.7
221012 Small Office Equipment	1,400	530	37.9
221014 Bank Charges and other Bank related costs	500	1,050	210.0
222003 Information and communications technology (ICT)	0	360	N/A
223005 Electricity	0	250	N/A
223006 Water	0	200	N/A
227001 Travel inland	254,000	331,290	130.4
227004 Fuel, Lubricants and Oils	186,587	11,144	6.0
228002 Maintenance - Vehicles	8,000	3,226	40.3
321413 Conditional transfers to PHC- Non wage	0	29,893	N/A
<i>Wage Rec't:</i>	<b>2,250,255</b>	<i>Wage Rec't:</i> 1,780,492	<i>Wage Rec't:</i> 79.1
<i>Non Wage Rec't:</i>	<b>55,238</b>	<i>Non Wage Rec't:</i> 28,039	<i>Non Wage Rec't:</i> 50.8
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>	<b>608,876</b>	<i>Donor Dev't:</i> 405,435	<i>Donor Dev't:</i> 66.6
<b>Total</b>	<b>2,914,368</b>	<b>Total</b> 2,213,967	<b>Total</b> 76.0

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

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))	553 (553 Inpatients that visited the NGO Basic health facilities)	80.61
Number of children immunized with Pentavalent vaccine in the NGO Basic health	5938 (5,938 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC	1276 (1276 Children immunised with Pentavalent vaccine in the NGO Basic health facilities)	21.49

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

US

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

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))	34 (34 cumulative Deliveries conducted in the NGO Basic health facilities)	26.15
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 & Masiy ompo HCII 1,680))	10572 ( 10,572 Outpatients that visited the NGO Basic health facilities)	38.79
Non Standard Outputs:	na	na	
<i>Expenditure</i>			
263101 LG Conditional grants (Current)	33,038	23,507	71.2
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

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

%age of approved posts filled with qualified health workers	65 (65 % of apporved posts filled with qualified health workers)	71 (71 % of apporved posts filled with qualified health workers)	109.23
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**Vote: 552** Sironko District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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 technician 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 Theatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04)	296 ( 296Trained 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 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 Theatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04)	92.21
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No.of trained health

4 (4 Trained health related

0 (na)

.00

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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))	153119 (153,119 Outpatients that visited the 23 Government health facilities cumulative Bubeza HC II 2 838 Buboolo HC II 2 621 Budadiri HC IV 13 341 Bugitimwa Gvt HC III 3 258 Bugusege Ccf HC II 4 592 Bulujewa HC III 7 946 Bulwala HC III 6 075 Bumulisha HC III 10 015 Bumumulo HC III 5 751 Bunagami HC III 5 525 Bunaseke HC III 4 558 Bundege HC II 3 198 Butandiga HC III 5 296 Buteza HC III 8 237 Buwalasi HC III 12 302 Buwasa HC IV 14 457 Buyaya HC II 4 501 Buyobo HC II 276 Kyesha HC II 3 212 Mbaya HC III 6 395 Mutufu HC II 7 693 Simu Pondo HC II 3 839 Sironko HC III 11 359)	68.39
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,	3133 (3,133 cumulative Deliveries conducted in the 17 Government health facilities (Budadiri HCIV 1,134, Butandiga HCIII 145, Bunagami HCIII 48, Mbaya HCIII 57, Bumulisha HCIII 73, Bulwala HCIII 51, Bunaseke HCIII 14, Bugitimwa HCIII 131, Bumumulo HCIII 24,	28.72

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**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 (Busulani s/county Buhugu s/county Buteza s/county , Buwalasi s/county ))	252.17
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, 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)	9413 (9413 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 641 Butandiga HCIII 1020 Bunagami HCIII , Mbaya HCIII 161, Bumulisha HCIII 242 Bulwala HCIII 50, Bunaseke HCIII 42, Bugitimwa HCIII 83 Bumumulo HCIII 113, Bulujewa HCIII 61, Simu-Pondo HCII 251 Mutufu HCII 64, Kyesha HCII 48, Buboolo HCII 56, Buwasa HCIV 98, Buteza HCIII 255, Buwalasi HCIII 120, Sironko HCIII 308, Buyaya HCII 34, Bubbeza HCII 17, Bugusege HCII 45, Bundege HCII 42, Buyobo HCII)	86.08
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	5600 (5600 Inpatients that visited the 2 Government health facilities cummulatively (Budadiri HCIV 3,910 patients Sironko HCIII 321 patients,	92.35

# Vote: 552 Sironko District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

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

(Current)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	107,211	<i>Non Wage Rec't:</i>	94,746	<i>Non Wage Rec't:</i>	88.4%
<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%
<b>Total</b>	<b>107,211</b>	<b>Total</b>	<b>94,746</b>	<b>Total</b>	<b>88.4%</b>

#### Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	0 (Not applicable because there is no funding)	0 (na)	0
No. of new standard pit latrines constructed in a village	6 (5 stance at Bugitimwa, Kyesa and Buwalasi HC IIIs, 2 blocks of 2 stance at Buwasa HC IV and 2 stance with one urinal at DHO's Office)	0 (na)	.00
Non Standard Outputs:	na	na	

#### Expenditure

242003 Other	92,000	32,674	35.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	92,000	32,674	35.5%
Donor Dev't:		0	0.0%
Total	92,000	32,674	35.5%

#### 3. Capital Purchases

#### Output: Other Capital

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

US

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

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%VAT24,548,123).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.
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*Expenditure*

231001 Non Residential buildings (Depreciation)	0	35,752	NA
312104 Other Structures	124,536	6,000	4.8
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	124,536	41,752	33.5
Donor Dev't:		0	0.0
<b>Total</b>	<b>124,536</b>	<b>41,752</b>	<b>33.5%</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	3 (Renovation of the male, female and children OPD in Budadiri HCIV)	1 (OPD renovated at Budadiri HICV)	33.33
No of OPD and other wards constructed	3 (3Wards rehabilitated - Female, male and Children at Budadiri HCIV in Budadiri Town Council Nakiwondwe ward)	0 (Wards rehabilitated - Female, male and Children at Budadiri HCIV in Budadiri Town Council Nakiwondwe ward)	.00

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**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)	1249 (1,123 Teachers on the payroll in the 110 government aided primary schools salaries paid)	100.00
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No. of qualified primary teachers	1249 (1,249 qualified primary teachers in the 110 government aided primary schools recruited)	1123 (1,123 Teachers on the payroll in the 110 government aided primary schools salaries paid)	89.91
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Non Standard Outputs:	na
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**Expenditure**

211101 General Staff Salaries	6,992,937	5,628,088	80.5
Wage Rec't:	6,992,937	Wage Rec't: 5,628,088	Wage Rec't: 80.5
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
<b>Total</b>	<b>6,992,937</b>	<b>Total 5,628,088</b>	<b>Total 80.5</b>

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

No. of pupils sitting PI E	4140 (4 140 pupils registered	4900 (4900 registered for PI E	118.36
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**Vote: 552** Sironko District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of student drop-outs	3085 (3,085 pupil drop outs in the 110 government aided primary schools)	565 (565 pupil drop out in 110 government aided primary schools)	18.31
No. of pupils enrolled in UPE	64886 (64886 pupils enrolled in 110 government aided primary schools)	65492 (65492 pupils enrolled in 110 government aided primary schools)	100.93
Non Standard Outputs:	na	na	

**Expenditure**

263101 LG Conditional grants (Current)	<b>644,549</b>	416,746	64.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>644,549</b>	416,746	64.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>644,549</b>	<b>416,746</b>	<b>64.7%</b>

**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 (na)	.00
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 Bukimanya parish, 3 Classrooms at Kiyanja P/s in Bukimanya S/c Bukimanya parish)	0 (Completion of 3 classroom block at Bumusi primary school, paid retentions for a 2 classroom block at Kirali primary school.)	.00

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

US\$

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

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>204,652</b>	<b>Total</b>	<b>153,945</b>	<b>Total</b>	<b>75.2%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (No latrines rehabilitated this financial year)	0 (na)	0
No. of latrine stances constructed	20 (20 Stance latrine constructed [5 at Bumadibira P/s in Bunyafwa Sub-county Bukiti parish; 5 at Buteza P/s in Buteza sub-county Bugwimbi parish; 5 at Bumafwa P/s in Bumafwa sub-county Bumafwa parish & 5 at Buyobo P/s in Buyobo Sub-county Bulambuli parish] and Bukyambi p/s in Bukyambi parish Bukyambi sub county	0 (Retentions paid for construction of 10 stance latrines at Buteza p/s Bumaguze P/s)	.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 Bugimunya Parish; 5 stances in Bumausi P/s in Buyobo S/c Bukimunya parish; 2 stances in Bumukone P/s in Buteza S/c Bumukone parish )		

Non Standard Outputs: na na

**Expenditure**

312104 Other Structures	122,715	3,451	2.8%
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**Vote: 552** Sironko District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

rehabilitated

financial year due to insufficient funds)

No. of latrine stances constructed

30 (30 Stance latrines constructed [5 at Bumumulo P/s in zesui sub-county Bumumulo parish; 5 5 stance at Bukahengere p/s in Buteza s/c Bukahengere parish, 5stance at Busedani P/s in Buyobo Sub-county Busedani parish & 5 at Butandiga P/s in Butandiga Sub-county Butandiga parish] 5 stance at Budeda p/s in Busulani, sub county and 5 stance at Buzelobi p/s,

0 (Retentions on Construction of Latrines 5 at Salalira P/s in Bukiise s/county)

.00

Retentions on Construction of Latrines 28 stance latrines [5 at Bumongoti P/s in Nalusala S/c Nabubolo parish & 3 stance latrines at Bumukone P/s in Buteza S/c Bumukone parish, 5 stances in Bukimanya P/s in Buyobo S/c Bukimanya parish; 5 stances in Bumaguze P/s in Bumasifwa S/c Bumasobo parish, 5 stances at Kirali P/s in Buhugu S/c Busiita parish & 5 stances at Bugwagi P/s in Buwasa S/c Bunagami parish])

Non Standard Outputs:

na

na

*Expenditure*

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

US\$

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

No. of teacher houses rehabilitated	0 (Not applicable due to insufficient funds)	0 (na)	0
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 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))	8 (Construction works for 2 Teachers' Staff houses construction (1 at Bugunzu P/s in Buwasa Sub-county Bumasaba parish at walling & at Bumulisya P/s in Bumalimba at walling level)	160.00
Non Standard Outputs:		na	
<i>Expenditure</i>			
231002 Residential buildings (Depreciation)	270,500	178,720	66.1%
281504 Monitoring, Supervision & Appraisal of capital works	1,500	1,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	272,000	180,220	66.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>272,000</b>	<b>180,220</b>	<b>66.3%</b>

**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)	0 (na)	.00
Non Standard Outputs:	3 Office Chairs and 2 Book shelves procured at district head quarters	na	

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

US\$

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

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 Buy obo S/c Bukimanya 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 (Depreciation)	18,581	2,925	15.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,581	2,925	15.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,581</b>	<b>2,925</b>	<b>15.7%</b>

**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, Nalirungu SS, Budebiri Girls

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

US\$

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

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)	537 (na)	100.00
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, Oct, Nov, Dec and arrears for June 2015)	100.00
Non Standard Outputs:		na	

*Expenditure*

211101 General Staff Salaries	1,501,036	1,215,828	81.00
Wage Rec't:	1,501,036	Wage Rec't: 1,215,828	Wage Rec't: 81.00
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.00
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.00
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.00
<b>Total</b>	<b>1,501,036</b>	<b>Total 1,215,828</b>	<b>Total 81.00</b>

*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)	10669 (9,920 Students enrolled in 19 Secondary schools receiving USE funds)	100.00
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**Vote: 552** Sironko District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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, 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.	na
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*Expenditure*

263101 LG Conditional grants (Current)	<b>1,256,244</b>	830,415	66.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,256,244</b>	<i>Non Wage Rec't:</i> 830,415	<i>Non Wage Rec't:</i> 66.1%
<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%
<b>Total</b>	<b>1,256,244</b>	<b>Total</b> 830,415	<b>Total</b> 66.1%

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

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education***Expenditure*

231001 Non Residential buildings (Depreciation)	28,483	5,697	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,483	5,697	20.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,483</b>	<b>5,697</b>	<b>20.0%</b>

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



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

US

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

Non Standard Outputs:

Salaries paid for DEO, 2  
Inspectors, Office attendant,  
driver & office typistQuarterly reports prepared &  
submitted to MOES

1 motorvehicle repaired

Assorted stationary procured

Quality education enhanced  
through participation of all  
stakeholdersQuarterly monitoring &  
supervision of schools doneRights of Education  
Strengthened by interventions  
under Network of Community  
DevelopmentSupport supervision to schools  
by political and technical staff  
carried out1 Teacher in selected schools  
trained in special needsPLE registration of candidates  
and results pickedSchool Management  
Committees (SMCs) and  
Parent Teacher Associations  
(PTAs) made functional underSalaries paid for DEO, 2  
Inspectors, Office attendant  
for July, August & September,  
Dec, Oct, Nov 2015 and  
arrears for June 2015District quota information  
collected from MOEs &  
Submitted back by the DEOInspections and Monitoring of  
school program

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

US

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

identified and supported - SDS

Literacy related gups 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 early grade reading using advacacy and communication approches 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	23,864	54.6
221008 Computer supplies and	1,400	1,027	73.3

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

US\$

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

228004 Maintenance – Other	0	180	NA
Wage Rec't:	43,680	Wage Rec't: 23,864	Wage Rec't: 54.6
Non Wage Rec't:	29,123	Non Wage Rec't: 26,848	Non Wage Rec't: 92.2
Domestic Dev't:		Domestic Dev't: 1,862	Domestic Dev't: 0.0
Donor Dev't:	233,418	Donor Dev't: 55,745	Donor Dev't: 23.9
<b>Total</b>	<b>306,221</b>	<b>Total 108,319</b>	<b>Total 35.4</b>

**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 (na)	0
No. of tertiary institutions inspected in quarter	0 (Not applicable because there is no grant provided for the activity)	0 (na)	0
No. of inspection reports provided to Council	4 (4 quarterly inspection reports for all 110 primary schools inspected provided to Council)	1 (3quarterly inspection reports for all 110 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)	35 (35primary schools (110 Government aided and 28 private primary schools inspected in a quarter)	25.36
Non Standard Outputs:	4 Quarterly reports prepared and submitted to MOES by DIS	1 Quarterly reports prepared and submitted to MOES by DIS	
	4 Inspectors workshops carried attended	1 Inspectors workshops carried attended	
	Motorcycles, photocopier and computers serviced and repaired at district headquarters	Motorcycles, photocopier and computers serviced and repaired at district headquarters	
	Assorted stationary purchased at district headquarters	Assorted stationary purchased at district headquarters	

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

US\$

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

228003 Maintenance – Machinery, Equipment & Furniture	2,142	1,006	47.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,950	17,065	90.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,950</b>	<b>17,065</b>	<b>90.1%</b>

**Function: Special Needs Education****1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities	100 (100 children with hearing impairments in Budadiri girls P/S accessing SNE facilities)	100 (100 children with hearing impairments in Budadiri girls P/S accessing SNE facilities)	100.00
No. of SNE facilities operational	138 (138 primary schools SNE issues operational in the district)	138 (138 primary schools on SNE issues operational in the district)	100.00
Non Standard Outputs:	109 Teachers trained in special needs 1 per school	na	

**Expenditure**

221002 Workshops and Seminars	1,700	1,268	74.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,700	1,268	47.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,700</b>	<b>1,268</b>	<b>47.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

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

US\$

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

Non Standard Outputs:	Works Staff paid salaries	Works Staff paid salaries for July , August, September, Oct, Nov and December 2015, Jan Feb and March 2016	
	Roads Works supervised	1 Workshops attended	
	Lower local governments mentored in road maintenance	1 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPED	
	Utilities paid	3 Departmental meetings held	
	4 Workshops attended		
	1 Annual & 4 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPED		
	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	42,473	88.9
221009 Welfare and Entertainment	2,400	1,350	56.3
221011 Printing, Stationery, Photocopying and Binding	600	450	75.0
221014 Bank Charges and other Bank related costs	1,465	155	10.6
227001 Travel inland	8,911	7,435	83.4
227004 Fuel, Lubricants and Oils	4,482	1,609	35.9

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

US

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

removed from CARs

Funds transferred to the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))

Funds transferred to 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:

na

na

*Expenditure*

263104 Transfers to other govt. units  
(Current)

**64,638**

64,638

100.00

*Wage Rec't:**Wage Rec't:*

0

*Wage Rec't:*

0.00

*Non Wage Rec't:***64,638***Non Wage Rec't:*

64,638

*Non Wage Rec't:*

100.00

*Domestic Dev't:**Domestic Dev't:*

0

*Domestic Dev't:*

0.00

*Donor Dev't:**Donor Dev't:*

0

*Donor Dev't:*

0.00

**Total****64,638****Total****64,638****Total****100.00****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained

45 (44.45 km roads routinely maintained

45 (44.45 km roads routinely maintained

100.00

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.

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 ,

Sironko Town Council:  
2.8 km Mujini - Nauwali road ,

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

US

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

	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)	0.4 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	

**Expenditure**

263104 Transfers to other govt. units (Current)	176,745	69,467	39.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	176,745	69,467	39.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>176,745</b>	<b>69,467</b>	<b>39.3%</b>

**Output: District Roads Maintainence (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	25 (25 Km roads periodically maintained using mechanized technology 18 Km roads periodically maintained using	357.14
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**Vote: 552** Sironko District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Bukyabo 3km, Koota-  
 Nabudisiru 2km,  
 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])



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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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 Nkongwe - Bufumbo in Nkongwe T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bulujewa in Bunyafa parish	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 Nkongwe - Bufumbo in Nkongwe T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bulujewa in Bunyafa parish	100.00
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**Vote: 552** Sironko District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

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 Bumatofo 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 - Bukiy iti 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 Bugimunya parish in Busulani S/C, & Bulujewa parish in Zesui S/C 4 Km Patto -

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 Bumatofo 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 - Bukiy iti 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 Bugimunya parish in Busulani S/C, & Bulujewa parish in Zesui S/C, 4 Km Patto - Kaduwa in Nabudisiru &

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

US\$

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

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

Non Standard Outputs:      na      na

*Expenditure*

263312 Conditional transfers for Road Maintenance      **353,753**      265,546      75.1%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>353,753</b>	<i>Non Wage Rec't:</i>	265,546	<i>Non Wage Rec't:</i>	75.1%
<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%
<b>Total</b>	<b>353,753</b>	<b>Total</b>	<b>265,546</b>	<b>Total</b>	<b>75.1%</b>

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

0

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

*Expenditure*

231005 Machinery and equipment      **130,243**      39,769      30.5%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>130,243</b>	<i>Non Wage Rec't:</i>	39,769	<i>Non Wage Rec't:</i>	30.5%
<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%
<b>Total</b>	<b>130,243</b>	<b>Total</b>	<b>39,769</b>	<b>Total</b>	<b>30.5%</b>

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated      3 (Reshaping and spot improvement/gravelling of      3 (Spot improvement of Busirima - Buigizaza roads      100.00

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

US\$

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

Length in Km. of rural roads constructed 0 (na) 0 (na) 0

Non Standard Outputs: na na

*Expenditure*

231003 Roads and bridges (Depreciation) 20,178 20,300 100.6%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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>	20,300	<i>Domestic Dev't:</i>	100.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,178</b>	<b>Total</b>	<b>20,300</b>	<b>Total</b>	<b>100.6%</b>

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated 3 (2.5 Km Buhugu - Bugibugi - Mahapa road Rehabilitated in Buhugu S/C Busiita & Bugibugi parishes) 0 (3 Km Buhugu - Bugibugi - Mahapa road Rehabilitated in Buhugu S/C Busiita & Bugibugi parishes) .00

Length in Km. of rural roads constructed 0 (na) 0 (na) 0

Non Standard Outputs: na NA

*Expenditure*

231003 Roads and bridges (Depreciation) 112,114 25,839 23.0%

<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>	112,114	<i>Domestic Dev't:</i>	25,839	<i>Domestic Dev't:</i>	23.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>112,114</b>	<b>Total</b>	<b>25,839</b>	<b>Total</b>	<b>23.0%</b>

**Output: PRDP-Bridge Construction**

No. of Bridges Constructed 1 (Sonooli bridge completed by casting reinforced concrete 5 (5 Bridges worked on; -Nakiwondwe-Bukyambi road 500.00

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

US\$

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

<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>	<b>53,041</b>	<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%
<b>Total</b>	<b>53,041</b>	<b>Total</b>	<b>12,460</b>	<b>Total</b>	<b>23.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

0

Non Standard Outputs:	Wages and Salaries for DWO staff paid on time	Wages and Salaries for DWO staff paid on time for the month of July, August, Oct, Nov and December 2015 Jan, Feb and March 2016
	Electricity and water biills paid	
	4 National Consultation/workshops attended	Salary for the social mobilizer on contract paid for the months of July, August, Oct, Nov and December 2015 Jan, Feb an
	Fuel & Lubricants paid at petrol stations	
	Office equipments repaired & Stationary procured	
	Office cleaning & Other	

# Vote: 552 Sironko District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

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

221002 Workshops and Seminars	2,000	2,965	148.25
221009 Welfare and Entertainment	1,800	1,350	75.00
221011 Printing, Stationery, Photocopying and Binding	4,000	1,773	44.33
221014 Bank Charges and other Bank related costs	438	2,173	496.12
223005 Electricity	980	960	98.00
227001 Travel inland	4,800	8,666	180.54
227004 Fuel, Lubricants and Oils	8,000	6,400	80.00
<i>Wage Rec't:</i>	<b>12,581</b>	<i>Wage Rec't:</i> 14,651	<i>Wage Rec't:</i> 116.54
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 3,436	<i>Non Wage Rec't:</i> 0.00
<i>Domestic Dev't:</i>	<b>36,858</b>	<i>Domestic Dev't:</i> 24,275	<i>Domestic Dev't:</i> 65.90
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.00
<b>Total</b>	<b>49,439</b>	<b>Total</b> 42,362	<b>Total</b> 85.79

### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	130 (40 New sources tested for Water quality ( 90 Old sources tested for Water quality )	130 (80 Old sources tested for water quarlity (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 Bumasisfwa S/c, Yosina spring	100.00
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**Vote: 552** Sironko District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

No. of supervision visits during and after construction	200 (80 Construction Visits made in all constructions (Old & New)	Siigwa parish Butandiga S/c) 150 (130 supervsion Visits made in all constructions (Old facilitties) 30 Inspection of water points after construction under taken 60 Data update for sanitation (Part of the software) collected)	75.00
No. of water points tested for quality	130 (40 New sources tested for Water quality 90 Old sources tested for Water quality)	130 (80 Old sources tested for water quarlity (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 Buky ambi 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 Bugitim wa parish Bugitim wa 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,	100.00

# Vote: 552 Sironko District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

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

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)	3 (3 Mandatory notices at the District water office & all public places once in a quarter displayed)	75.00
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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)	15 (3 District water supply and sanitation coordination committee meetings held  9 District water office monthly meetings held at water office  3 Social mobilisers meetings held)	75.00
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Non Standard Outputs: na

#### Expenditure

221014 Bank Charges and other Bank related costs	0	879	NA
227001 Travel inland	1,580	9,484	600.2
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	5,580	11,363	203.6
Donor Dev't:		0	0.0
<b>Total</b>	<b>5,580</b>	<b>11,363</b>	<b>203.6%</b>

#### Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (N/A no rehabilitations taking place)	0 (na)	0
No. of water pump mechanics, scheme attendants and	34 (34 private sector persons trained (hand pump mechanics, caretakers and	8 (9 private sector persons trained (hand pump mechanics, caretakers and	23.53



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

US\$

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

No. of water points rehabilitated	0 (N/A)	0 (na)	0
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Non Standard Outputs:	NA	na	
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*Expenditure*

221002 Workshops and Seminars	12,579	1,600	12.7
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227004 Fuel, Lubricants and Oils	3,821	282	7.4
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
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<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
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<i>Domestic Dev't:</i>	16,400	<i>Domestic Dev't:</i>	1,882	<i>Domestic Dev't:</i>	11.5
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<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
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<b>Total</b>	<b>16,400</b>	<b>Total</b>	<b>1,882</b>	<b>Total</b>	<b>11.5%</b>
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**Output: Promotion of Community Based Management**

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)	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)	100.00
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	34 (34 private sector hand pump mechanics were trained in preventive maintenance of water facilities.)	0
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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 (na)	.00
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No. of advocacy activities (drama shows, radio spots, public campaigns) on	24 (1 planning and advocacy meeting at District Headquarter	21 (20 advocacy activities conducted (1 advocacy meeting, and 19 sub county advocacy meetings	87.50
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**Vote: 552** Sironko District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of water user committees formed.	50 (50 Water User Committees in communities and primary schools (where applicable) formed)	50 (50 Water User Committees in communities and primary schools (where applicable) formed)	100.00
Non Standard Outputs:	50 Communities sensitized on fulfilling 6 critical requirements before accessing water source	20 Communities sensitized on fulfilling 6 critical requirements before accessing water source	
	10 WATSAN facilities commissioned		

*Expenditure*

221002 Workshops and Seminars	15,676	25,291	161.3
227001 Travel inland	4,055	1,950	48.1
227004 Fuel, Lubricants and Oils	4,179	800	19.1
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	25,170	28,041	111.4
Donor Dev't:		0	0.0
<b>Total</b>	<b>25,170</b>	<b>28,041</b>	<b>111.4%</b>

**Output: Promotion of Sanitation and Hygiene**

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

US

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

Non Standard Outputs:

Household sanitation &amp; hygiene situation analysis - baseline survey done in Bukhulo &amp; Bugitimwa sub-counties

Household sanitation &amp; hygiene situation analysis - baseline survey follow-ups in Bukhulo &amp; Bugitimwa sub-counties

Household sanitation &amp; hygiene situation analysis - baseline survey follow-ups in Bukhulo &amp; Bugitimwa sub-counties

Home improvement campaigns with promotion of water washing done in Bukhulo &amp; Bugitimwa sub-counties

Home improvement campaigns with promotion of water washing done in Bukhulo &amp; Bugitimwa sub-counties

2 Radio talkshows for promoting water sanitation and good hygiene practices made

*Expenditure*

227001 Travel inland	22,000	11,095	50.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	11,095	50.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>11,095</b>	<b>50.4%</b>

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

Non Standard Outputs:

Payment of arrears due to

Payment of arrears due to

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

US\$

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

314201 Materials and supplies	93,034	93,768	100.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	93,034	93,768	100.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>93,034</b>	<b>93,768</b>	<b>100.8%</b>

**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 (Na)	.00
Non Standard Outputs:	na		

**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%
<b>Total</b>	<b>14,000</b>	<b>1,999</b>	<b>14.3%</b>

**Output: PRDP-Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Completion of 1 Latrine of 3 Stance drainable pit latrines at Bugusege Trading Centre [Vat & retentions])	0 (na)	.00
Non Standard Outputs:	na	na	

**Expenditure**

312104 Other Structures	2,000	724	36.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,000	724	36.2%

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

US

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

in Bumalimba S/c;  
 Bumusabire in Bukyabo S/c;  
 Bumuluwe & Bukinyale in  
 Masaba S/c]

16 Springs protections  
 completed for VAT &  
 Retentions (1 in Bukise S/c,  
 Kilulu parish; 2 in Bunyafwa  
 S/c, Bugambi & Bukiti  
 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)

Non Standard Outputs: NA na

**Expenditure**

311101 Land	23,400	8,875	37.9
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	23,400	8,875	37.9
Donor Dev't:		0	0.0
<b>Total</b>	<b>23,400</b>	<b>8,875</b>	<b>37.9%</b>

**Output: PRDP-Spring protection**

No. of springs protected: 2 (2 Springs protected in 2 (Payment of retention for 100.00

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>	<b>1,000</b>	<i>Domestic Dev't:</i> 5,600	<i>Domestic Dev't:</i> 560.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>1,000</b>	<b>Total</b> 5,600	<b>Total</b> 560.0

**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 (Only retentions for the previous works were paid (1Deep 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)	.00
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  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;	7 (1 borehole at the district headquarters was rehabilitated 6 boreholes rehabilitated i.e gavaji in Bubetsye, Busongola in Simuko in Bukhulo s/county Bumiliyu in Nabudisiru, muluya bore hole in Namapnga in Bukiyi s/county, bulusambu in busiu and Nandago in nandago parish in Bukiise s/county)	70.00

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

US\$

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

311101 Land	88,000	34,695	39.4
<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> 34,695	<i>Domestic Dev't:</i> 39.4
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>88,000</b>	<b>Total</b> 34,695	<b>Total</b> 39.4%

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (Not planned this F/Y)	0 (na)	0
No. of deep boreholes drilled (hand pump, motorised)	2 (2 Boreholes drilled in Bukhulo sub-county - Kilombe parish & Bukiyi Sub-county Bukigalabo parish)	0 (na)	.00
Non Standard Outputs:	na	na	

**Expenditure**

311101 Land	2,000	850	42.5
<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>	2,000	<i>Domestic Dev't:</i> 850	<i>Domestic Dev't:</i> 42.5
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>2,000</b>	<b>Total</b> 850	<b>Total</b> 42.5%

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (2 GFS Rehabilitated in Bumasiwa S/c bumasobo parish and Buteza GFS in Buteza s/c Bumukone & Bugwimbi parishes)	1 (Bugitimwa GFS was rehabilitated)	50.00
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**Vote: 552** Sironko District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

38 (Butandiga Source Designed in Butandiga Sub-county Siigwa parish

Bumalimba GFS construction in Bumalimba sub-county Musene & Bumalimba parishes

1 (Paid retentions for previous GFS extentions i.e Bukumblae, Bugube GFS

3 tap stands on Bugube GFS extension was completed)

2.63

Environmental Impact assessment in Bumalimba S/c Musene & Bumalimba parishes & Buhugu S/c Bugibugi parish

15 New GFS Tapstand extentions constructed [3 in Nalusala S/c 1 in Nalusala, Bukumbale & Buyaya parishes ; 2 Tapstands in Busulani s/c Bugube parish; 3 Tapstands in Bugitimwa S/c Bugitimwa & Bugiboni parishes; 3 Tapstands in Buhugu S/c Bumatofu parish and 4 tapstands in Butandiga S/c Butandiga parish

20 GFS Tapstands extentions Completed on retentions & VAT (4 on Bukyambi GFS in Bukyambi S/c Bukama parish, 4 on Bugube GFS in Busulani S/c Bugube parish, 5 on Butandiga GFS in Butandiga S/c Butandiga parish, 3 on Nakizengwe GFS in Buhugu S/c Bumatofu parish, & 4 on



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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water***Appraisal of capital works*

311101 Land	93,741	47,760	50.9
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	130,408	49,040	37.6
Donor Dev't:		0	0.0
<b>Total</b>	<b>130,408</b>	<b>49,040</b>	<b>37.6</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

0

Non Standard Outputs:	Natural Resources Officer at district headquarters staff Salary paid.	Natural Resources Officer at district headquarters staff Salary paid for nine months.
	6 departmental meeting Held at district headquarters .	5departmental meeting Held at district headquarters .
	4 quarterly reports and 1 annual report prepared at district headquarters	3quarterly reports prepared at district headquarters 3 accountabilities made and submitted to MWE .
	4 accountabilities made and submitted to MWE .	3 f

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**8. Natural Resources***Expenditure*

211101 General Staff Salaries	19,259	53,485	277.7%
227001 Travel inland	6,000	1,435	23.9%
228002 Maintenance - Vehicles	0	900	N/A
<i>Wage Rec't:</i>	19,259	<i>Wage Rec't:</i> 53,485	<i>Wage Rec't:</i> 277.7%
<i>Non Wage Rec't:</i>	18,675	<i>Non Wage Rec't:</i> 2,335	<i>Non Wage Rec't:</i> 12.5%
<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%
<b>Total</b>	<b>37,934</b>	<b>Total</b> 55,820	<b>Total</b> 147.2%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (being taken care of under prdp)	0 (na)	0
Area (Ha) of trees established (planted and surviving)	4 (4 Ha of trees planted in the district forest reserve)	0 (2 Acres of district forest reserve planted with 5000 seedlings of which 2800 were replaced.)	.00
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>	10,500	<i>Domestic Dev't:</i> 10,500	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>10,500</b>	<b>Total</b> 10,500	<b>Total</b> 100.0%

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance survey s/inspections	4 (4 monitoring and compliance survey s/inspections undertaken)	3 (3 monitoring and compliance survey s/inspections undertaken)	75.00
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**Vote: 552** Sironko District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**8. Natural Resources***Expenditure*

211101 General Staff Salaries	13,884	4,280	30.8
221014 Bank Charges and other Bank related costs	0	44	N/A
227001 Travel inland	2,000	530	26.5
Wage Rec't:	13,884	Wage Rec't: 4,280	Wage Rec't: 30.8
Non Wage Rec't:	3,971	Non Wage Rec't: 574	Non Wage Rec't: 14.4
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>17,855</b>	<b>Total 4,854</b>	<b>Total 27.2%</b>

**Output: River Bankand Wetland Restoration**

No. of Wetland Action Plans and regulations developed	3 (Meetings held at Budadiri T.C, Buwalasi S/cty Hqtrs and at the District headquarters to prioritise and validate wetlands identified issues to be regulated by the proposed ENR ordinance.)	1 (Meetings held at Budadiri T.C, Buwalasi S/cty Hqtrs and at the District headquarters to prioritise and validate wetlands identified issues to be regulated by the proposed ENR ordinance.)	33.33
Area (Ha) of Wetlands demarcated and restored	3 (2-Area (Ha) of Napier garden maintained in Mutufu Farm land	3 (2-Area (Ha) of Napier garden maintained in Mutufu Farm land	100.00
	At least 0.6( Ha) of Napier grass contour bands/Riverbands planted in each of 6 parishes of Elgon, Bugitimwa & Kisali in Bugitimwa Subcounty and Bunyode, Nakiwondwe & Kalawa in Budadiri T.C.)	At least 0.6( Ha) of Napier grass contour bands/Riverbands planted in each of 6 parishes of Elgon, Bugitimwa & Kisali in Bugitimwa Subcounty and Bunyode, Nakiwondwe & Kalawa in Budadiri T.C.)	
Non Standard Outputs:		na	

*Expenditure*

227001 Travel inland	1,000	1,960	196.0
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**Vote: 552** Sironko District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

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)	100 (5 STPC members and 20 other community stakeholders mentored in environment mainstreaming and reporting in each of the 21 LLGs)	95.24
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Non Standard Outputs:

na

*Expenditure*

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

**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 (none)	.00
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Non Standard Outputs:

6060 seedlings have sofar be distributed and planted.

*Expenditure*

227001 Travel inland	2,900	534	18.4%
<i>Wage Rec't:</i>	0	0	0.0%
<i>Non Wage Rec't:</i>	7,000	534	7.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%

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

US\$

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

	the District with specific concern in catchment areas of Sironko River system)	the District with specific concern in catchment areas of Sironko River system)	
Non Standard Outputs:		na	
<i>Expenditure</i>			
221002 Workshops and Seminars	0	1,194	NA
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,400	1,194	49.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,400</b>	<b>1,194</b>	<b>49.8%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	8 (8 Monitoring, inspection, enforcement and certification field visits conducted throughout the district.)	6 (6 Monitoring, inspection, enforcement and certification field visits conducted throughout the district. The proposed slaughter shed in Budadiri had to be relocate to a suitable site.)	75.00
Non Standard Outputs:	Raise at least 100,000 assorted tree seedlings at Nakiwondwe LFR and restore/afforest at least 50 hectares.	About 45000 seedlings of Eucalyptus, Cyprus, Albizia Markhamia and Calliandra have been potted at Central tree nursery at Budadiri LFR	
<i>Expenditure</i>			
224006 Agricultural Supplies	5,000	3,044	60.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,313	3,044	29.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%

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

US

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

Non Standard Outputs:	Mentor all the 21 Area Land Committees in the District.	Surveyed 5 institutional land i.e. for Budadiri HCIV, Buwasa HCIV, Bugitimwa HCIV, Buwalasi HCIII and Salarila P/school.
	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	

*Expenditure*

211101 General Staff Salaries	28,568	4,821	16.9		
227001 Travel inland	3,500	3,869	110.5		
Wage Rec't:	28,568	Wage Rec't:	4,821	Wage Rec't:	16.9
Non Wage Rec't:	7,971	Non Wage Rec't:	3,869	Non Wage Rec't:	48.5
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	36,539	Total	8,690	Total	23.8

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

US

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

Non Standard Outputs:	Salaries paid to all Community staff	Salaries paid to district Community development officer for the month of July, August, september, Oct, Nov, and Dec 2015. and jan,feb,marc 2016
	4 Performance Reports generated and submitted to line ministry of Gender	
	Backstop 19 Sub-counties & 2 Town councils and in community mobilisation and empowerment	3 quarterly Performance Report generated and submitted to line ministry of Gender

Backstop 19 Sub-coun

*Expenditure*

211101 General Staff Salaries	15,503		116,312		750.3
227001 Travel inland	2,000		2,445		122.3
Wage Rec't:	15,503	Wage Rec't:	116,312	Wage Rec't:	750.3
Non Wage Rec't:	5,118	Non Wage Rec't:	2,445	Non Wage Rec't:	47.8
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0
Total	20,621	Total	118,757	Total	575.9

**Output: Probation and Welfare Support**

No. of children settled	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	142 (134 OVC were settled and CDOs provided legal a&cild protection services to 503 OVC (280 males & 223 females)while eleven CSOs reached 10,825 OVC (5358 males & 5467 females) all entered in MGLSD OVC MIS website and 107 OVC (65 males&42 females) linked to	118.33
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**Vote: 552** Sironko District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

N/A

Hold 2Partnership meeting at district undertaken

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 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



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

US\$

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

coordination committees

Sites of excellence  
identified in the districtResource mobilisation meeting  
with existing programs held at  
LLGs*Expenditure*

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

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	21 (Support and supervise 21 Active Community Development workers)	15 (15 Active Community Development workers supervised and supported)	71.43
Non Standard Outputs:	Delop and submit quarterly plans/Reports)		
	Quarterly performance reports from 21 sub counties prepared and submitted to MOG	3 Quarterly performance reports from 21 sub counties consolidated for submission to MGLSD	
	Quarterly staff meetings held at district headquarters	3 Quarterly staff meetings held at district headquarters	

*Expenditure*

<i>211101 General Staff Salaries</i>	<b>93,879</b>	48,511	51.7
<i>227001 Travel inland</i>	<b>4,008</b>	2,000	49.9

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

US

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

	all the 19 sub-counties & 2 Town councils	the 19 sub-counties & 2 Town councils 808
	Procure FAL materials	male and 942 Female,112
	Quarterly Class supervision	instructors allowance of
	Service equipment	15,000=each paid,quarterly
	celebrate Literacy day	review meeting held for staff.)
	Conduct proficiency tests	
	Hold quarterly review meetings	
	Develop and submit quarterly reports)	
Non Standard Outputs:	30 learning Materials	Support supervision by HQ
	Procured ( 20 black boards & 10 cartons of chalk) at district Hqs	staff to 21 LLGs undertaken
	Support supervision by HQ staff to 21 LLGs undertaken	Class support supervision provided to all FAL classes in all 21 LLGs.
	Class support supervision provided to all FAL learners	
	Literacy day Celebrated at district Hqs	
	Profficiency tests Conducted to at least 1,000 learners	
	Study tour (Exchange visits] undertaken	
	4 Workplan prepared and submitted to MOFPED & MGLSD	
	quartely equipment / Vehicle operation and maintainance	

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>	<b>15,822</b>	<i>Non Wage Rec't:</i>	10,470	<i>Non Wage Rec't:</i>	66.2%
<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%
<b>Total</b>	<b>15,822</b>	<b>Total</b>	<b>10,470</b>	<b>Total</b>	<b>66.2%</b>

**Output: Gender Mainstreaming**

0

Non Standard Outputs:	Salaries paid to the Gender Officer Timely	Salaries paid to the Gender officer for July, August, September Oct, Nov, and DEC 201,Jan,Feb,Mar2016.
	1 International Womens day Celebrated on 8th March .	

*Expenditure*

211101 General Staff Salaries	9,582		1,863		19.4%
Wage Rec't:	9,582	Wage Rec't:	1,863	Wage Rec't:	19.4%
Non Wage Rec't:	5,475	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	15,057	Total	1,863	Total	12.4%

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	48 (Identify ,evaluate and provide loans to 21 youth groups for livelihood)	137 ( 137 cases of juveniles were handled YLP committees training held ,21 YLP groups funded to tune of 156,081,618=, Recovered 10,370,000= under YLP.4groups under YLP survey data collected,21 YLP groups funded to tune of 156,081,618=namely [kinyengo horticulture,Masaba S/C-	285.42
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**Vote: 552** Sironko District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

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

Bukiiyi S/C-7,815,000=,Kisoso  
 carpentry Buyobo S/C-  
 7,835,000=,Birinda milk  
 vending Buteza S/C-  
 7,450,000=,Bukibolo produce  
 marketing Buhugu S/C-  
 7,600=000= ,Nadome  
 produce marketing Buwalasi  
 S/C-6,500,000=,Shembe dairy  
 Bugitimwa S/C-  
 7,890,000=,Kigulya A dairy  
 Bunyafwa S/C-  
 8,306,000=,Bwikasa  
 Transporters Buwasa S/C-  
 8,350,000=,Bukamolo produce  
 marketing Bukhulo-  
 7,000,000=,Naluwali produce  
 marketing Sironko T/C-  
 7,000,000=,Namashele  
 transporters Bukiise S/C-  
 8,350,000=,Kidumi carpentry  
 Bumafwa S/C-  
 6,162,000=,Mazaki dairy  
 Bumalimba S/C-  
 7,890,000=,Nakiragala  
 transporters Nalusala S/C-  
 8,350,000=, Busirima dairy  
 Bukyambi S/C-7,428,000=,)

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

US

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

Non Standard Outputs:	celebrate Day of the African child at district headquarters	Recovered 6,346,250 under YLP.	
	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	
	Celebrate Youth day	30,225,600= under YLP,	
	4 Support supervision visits of youth activities carried out in the LLGs		
	20 settlement kits Provided to trained youths.		
	Youth day .celebrate at district headquarters		
	17 Approved Livelihood projects funded [Simika Biny we 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; Bukamolo Youth produce marketing in Mpogo parish Bulbulu S/c; Naluvuli		

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

US

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

S/c; Ky ifubi 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

Youth Skills Development  
Projects funded

District & Sub-County  
Operational activities carried  
out

*Expenditure*

221002 Workshops and Seminars	20,000	989	4.9
227001 Travel inland	0	2,805	N/
282101 Donations	217,017	156,081	71.9
Wage Rec't:		0	0.0
Non Wage Rec't:	217,017	159,875	73.7
Domestic Dev't:	20,000	0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>237,017</b>	<b>159,875</b>	<b>67.5</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	22 (Hold 3 quarterly executive meetings  Hold 1 council meeting at the district headquarters	22 (22 Youth councils were supported in the district (21 LLG youth councils and 1 distrcit council.	100.00
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**Vote: 552** Sironko District**2015/16 Qu****Cumulative Department Workplan Performance**

US

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

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>	<b>6,773</b>	<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	20.7
<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
<b>Total</b>	<b>6,773</b>	<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>20.7</b>

**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 vists to funded groups Celebrate day of older persons)	1 (New District Disability Council inaugurate Participated in IDPWD celebrations in Tororo district, Four PWD funded in the quarter done as follows Bumujenya PWD'sGroup(Bugitmwa s/c) she goat project shs.1,300,000=, Nagubo disabled group(Buwasa s/c) turkeys project shs. 1,400,000=, MulaluPWDsYetana Group(Bukhulo s/c)she goat project shs.2,000,000=, Budadiri Assoc. for youth with disabilities(Budadiri T.C) she goat project shs. 1,300,00=	0
		One council meeting held. One monitoring conducted (Uganda Parents of children with learning disabilities, Kibizi PWD,Nabubollo	

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

US

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

Non Standard Outputs:	Increased public awareness on disability and gerontology done at district	1 Quarterly Council meeting held at district headquarters
	4 Quarterly Executive & Council meetings held	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
	16 PWD groups for income generation projects funded	
	Quarterly district coordination review/approval meetings held at the district	
	Quarterly DCC meetings held at district headquarters	
	Disability, older persons and white cane days celebrated	
	3 monitoring visits conducted in LLGs	
	Quarterly reports submitted to MGLSD	
	PWDs accessed to social services in the district	

*Expenditure*

211101 General Staff Salaries	9,582	2,994	31.2
221009 Welfare and Entertainment	0	720	N/A
227001 Travel inland	4,561	2,350	51.5
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



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

US

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

Non Standard Outputs:	2 cultural board meetings facilitated at the district headquarters	na
	Operation costs provided to the cultural board at the district	

*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>	<b>1,000</b>	<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%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>6,330</b>	<b>Total</b>	<b>633.0%</b>

**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)	22 (22 women councils supported in the 19 sub-counties & 2 Town councils)	100.00
Non Standard Outputs:	Hold 3 Quarterly Executive meetings at district	2 District Women Council meeting held at the district headquarters, hosted Tororo district Women council on their exchange visits	
	Hold 1 Council meeting at the district		
	Conduct 1 Monitoring visit to women projects	Celebrated International women,s day at Kololo	
	Celebrate International women,s day at the district headquarters		

*Expenditure*

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services***2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

0

Non Standard Outputs:	Identify, asseess and access 20 CDD projects fund in 6 LLGs ( Bunamahande parish; Girl child orphanage, Tailoring in Busulani S/c, Bugube parish; Bunambozo Tailoring in Buky ambi S/c Buky ambi parish, Buyaya Party Care in Nalusala S/c, Buyaya parish; Yedana Party care in Bunamahande parish Bumafifwa Sub-county; Bukumbale Hambana in Bukumbale parish Nalusala Sub-county; Kifungo Intergrated Party Care in Kikolo parish Butandiga S/c; Busate Youth Party Care in Busate parish Bukiise S/c; Konge Farmers Party Care in Nabubolo parish Nalusala S/c, Bunanyanga United Party Care in Buyaya parish Nalusala S/c and Bugiwumi Party care in Bugiwumi ward Budadiri town Council. Quarterly support supervision visits to groups Develop quarterly plans/budgets	Eighteen groups were assessed and four funded under CDD: Konge farmers in Nalusala S/C(2,350,000=), Bubeza Integrated in Buwalasi S/C(4,000,000=), Mukwano in Zesui S/C(3,050,000=), Namugoye in Masaba S/C(2,550,000=). Funds had not yet been sent to the grou
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**Vote: 552** Sironko District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

0

Non Standard Outputs: 21 LLGs mentored in development planning, LGMSD Accountability report production, office tea provided for staff in planning unit

21 LLGs mentored in development planning, LGMSD Accountability report preparation

**Expenditure**

221002 Workshops and Seminars	5,479	1,528	27.9
227001 Travel inland	1,500	1,176	78.4
Wage Rec't:		0	0.0
Non Wage Rec't:	3,399	0	0.0
Domestic Dev't:	3,580	2,704	75.5
Donor Dev't:		0	0.0
<b>Total</b>	<b>6,979</b>	<b>2,704</b>	<b>38.7</b>

**Output: District Planning**

No of Minutes of TPC meetings 12 (12 sets of Minutes of TPC meetings compiled and on file 9 ( Nine (9 )sets of Minutes of TPC meetings compiled (July , 75.00

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

US

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

No of minutes of Council meetings with relevant resolutions	0 (Out put has been misplaced, it should be placed in statutory bodies under council)	1 (One council meeting was held for laying of the draft budget for FY2016/17 on 15th/3/2016)	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</p> <p>3 desktop computers, 2 laptops and 2 printers in the district planning unit Repaired &amp; Serviced - LGMSD</p> <p>2 Printers serviced in Planning Unit under Retooling</p> <p>Internent linked in 4 departments of Administration, Finance, Planning &amp; Education</p> <p>Quarterly LGMSD reports and accoutabilities prepared and submitted to MOLG - Kampala</p> <p>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,</p>	<p>3 desktop computers, 2 laptops and 2 printers in the district planning unit Repaired &amp; Serviced - LGMSD</p> <p>2 Printers serviced in Planning Unit under Retooling</p> <p>Planinng vehicle was repaired and serviced.</p> <p>District Budget conference was held in octobe</p>	

# Vote: 552 Sironko District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

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

221002 Workshops and Seminars	2,000	10,126	506.3
221008 Computer supplies and Information Technology (IT)	2,000	1,750	87.5
227001 Travel inland	17,082	8,701	50.9
228002 Maintenance - Vehicles	0	3,915	N/A
<i>Wage Rec't:</i>	20,671	<i>Wage Rec't:</i> 27,003	<i>Wage Rec't:</i> 130.6
<i>Non Wage Rec't:</i>	30,270	<i>Non Wage Rec't:</i> 18,587	<i>Non Wage Rec't:</i> 61.4
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 5,905	<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
<b>Total</b>	<b>50,941</b>	<b>Total</b> 51,494	<b>Total</b> 101.1%

### Output: Project Formulation

0

Non Standard Outputs:	60 copies of DDPII 2015/16-2019/2020 produced and distributed to HODs, Political leaders and other stakeholders	One (1) photocopier Repaired and serviced in planning unit
	One (1) photocopier Repaired and serviced in planning unit	

### Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	0	890	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>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0
<i>Domestic Dev't:</i>	6,755	<i>Domestic Dev't:</i> 890	<i>Domestic Dev't:</i> 13.2
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>6,755</b>	<b>Total</b> 890	<b>Total</b> 13.2%

### Output: Monitoring and Evaluation of Sector plans

0

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

US

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

Non Standard Outputs:

4 Audit reports produced and distributed to stakeholders

3 Audit reports produced and distributed to stakeholders

21 Public Notices posted at LLGs

21 Public Notices posted at LLGs

4 Monitoring reports for LGMSD project prepared and presented to DTPC

3 Monitoring reports for LGMSD project prepared and presented to DTPC

4 Follow ups &amp; monitoring of projects visits by DEC in all LLGs

2 Follow up &amp; monitoring of projects visits by DEC in all LLGs

District 5 years DDP prepared and copies printed and distributed to key stakeholders

One internal assessment

One internal assessment assessment report produced, copied printed and distributed to HODs and 21LLGs.

4 quarterly political monitoring reports on government programme prepared and filed.

4 LGMSD quarterly projects monitoring reports prepared

21 LLGs mentored on LGMSD accountability reporting, and development planning, procurement and contract management.

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

US

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

Name : \_\_\_\_\_

Sign &amp; 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	3 (Three quarterly Audit report for departments prepared and submitted to Internal audit section at MoFPED 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,, Bubbolo SSS.  Water sources and schemes value for money audit done quarterly)	75.00
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Production department

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

US

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

Date of submitting Quarterly Internal Audit Reports	15/10/2015 (Quarterly Internal Audit Reports submitted to council every 15th day of the month following the quarter end done on time)	15/4/2016 (Quarterly Internal Audit Reports submitted to council every 15th day of the month following the quarter end done on time)	#Error
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Non Standard Outputs:	Annual and Quarterly workplans prepared ensuring optional deployment of resources to priority audit areas	2 Staff Salaries paid for July, August, September, Oct, November, December 2015 and Jan, Feb , march 2016 One workshop was attended in Arua on value for money Audit
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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	Conducted verification of supplies under WOC and district based supplies procurement i
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Revenue collection Audited to  
ensure that all monies due to  
the district is banked intact

Procurement procedures &  
payments audited to ensure  
that all goods, services and  
works are properly recorded,  
received, examined and paid

Manpower audit conducted  
embracing all employees of  
the district including staff  
records, remunerations levels,  
allowances & payments to  
ensure conformity with  
approved budget



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

US\$

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

221011 Printing, Stationery, Photocopying and Binding	2,000	744	37.2%
221012 Small Office Equipment	0	396	N/A
227001 Travel inland	9,338	9,769	104.6%
227004 Fuel, Lubricants and Oils	0	3,080	N/A
228004 Maintenance – Other	0	856	N/A
Wage Rec't:	22,828	Wage Rec't: 17,516	Wage Rec't: 76.7%
Non Wage Rec't:	11,743	Non Wage Rec't: 14,846	Non Wage Rec't: 126.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>34,571</b>	<b>Total 32,362</b>	<b>Total 93.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	12,339,609	Wage Rec't:	9,843,832	Wage Rec't:	79.8%
Non Wage Rec't:	5,026,487	Non Wage Rec't:	4,066,257	Non Wage Rec't:	80.9%
Domestic Dev't:	2,073,961	Domestic Dev't:	967,544	Domestic Dev't:	46.6%
Donor Dev't:	953,322	Donor Dev't:	461,180	Donor Dev't:	48.4%
<b>Total</b>	<b>20,393,379</b>	<b>Total</b>	<b>15,338,813</b>	<b>Total</b>	<b>75.2%</b>

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Budadiri T.C</b>		<i>LCIV: Budadiri</i>		<b>73,4</b>
<b><i>Sector: Education</i></b>				<b>68,7</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>28,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,</b>
LCII: Kalawa				6,
Item: 263101 LG Conditional grants (Current)				
<b>Kalawa P/S</b>	Kalawa P/S	Conditional Grant to Primary Education	N/A	6,
LCII: Nakiwondwe				22,
Item: 263101 LG Conditional grants (Current)				
<b>Budadiri Girls P/s</b>	Budadiri Girls P/s	Conditional Grant to Primary Education	N/A	12,
<b>Budadiri Boys P/S</b>	Budadiri Boys P/S	Conditional Grant to Primary Education	N/A	9,
<b><i>LG Function: Secondary Education</i></b>				<b>39,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,</b>
LCII: Kalawa				39,
Item: 263101 LG Conditional grants (Current)				
<b>Budadiri Girls Secondary School</b>	Budadiri Girls SS	Conditional Grant to Secondary Education	N/A	39,
<b><i>Sector: Health</i></b>				<b>4,6</b>
<b><i>LG Function: Primary Healthcare</i></b>				<b>4,</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,</b>
LCII: Kalawa				4,
Item: 263101 LG Conditional grants (Current)				
<b>Budadiri HCII -</b>	Budadiri HCII - Kalawa	Conditional Grant to	N/A	4,

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Budadiri Town Council</b>		<i>LCIV: Budadiri</i>		<b>256,2</b>
<b><i>Sector: Works and Transport</i></b>				<b>88,4</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>88,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Bridge Construction</b>				
LCII: Nakiwondwe				
Item: 231003 Roads and bridges (Depreciation)				
<b>Nakiwondwe- Bukyambi</b>		Roads Rehabilitation Grant	Not Started	
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>79,</b>
LCII: Nakiwondwe				79,
Item: 263104 Transfers to other govt. units (Current)				
<b>Budadiri Town Council</b>	Budadiri Town Council headquarters	Other Transfers from Central Government	N/A	79,
<b>Output: District Roads Maintenance (URF)</b>				<b>8,</b>
LCII: Bunyode				2,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Mechanized mtce of Nakiwondwe- Makutana road 4.2 km</b>		Roads Rehabilitation Grant	N/A	
<b>Routine Maintenance of 4.3 Km Nakiwondwe - Bukyambi road</b>	Bunyode 'B', Bukyami parish in Bukyambi S/C	Other Transfers from Central Government	N/A	2,
			(maintained routinely)	
LCII: Nakiwondwe				6,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Routine Maintenance</b>	Wagagayi, Nayaya,	Other Transfers from	N/A	6,

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Budadiri Town Council</b>		<i>LCIV: Budadiri</i>		<b>256,2</b>
Item: 312104 Other Structures				
<b>Remodification of the drug store</b>	Budadiri HCIV	Conditional Grant to PHC - development	N/A	10,
<b>Variation on Budadiri HCIV walkway</b>	Budadiri HCIV	Conditional Grant to PHC - development	N/A	6,
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>55,</b>
LCII: Nakiwondwe				55,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Renovation of OPD at Budadiri HCIV</b>	Budadiri HCIV	Conditional Grant to PHC - development	Completed	30,
<b>Rnovation of male, female and children ward Budadiri HCIV</b>	Budadiri HCIV in Nakiwondwe ward	Conditional Grant to PHC - development	Completed	25,
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,</b>
LCII: Nakiwondwe				16,
Item: 263101 LG Conditional grants (Current)				
<b>Budadiri HC IV</b>	Budadiri HC IV	Conditional Grant to PHC- Non wage	N/A	16,

**Sector: Water and Environment****LG Function: Rural Water Supply and Sanitation***Capital Purchases***Output: Spring protection**

LCII: Bunyode

Item: 311101 Land

**Retentions & VAT  
Nakikolo Spring**

Gibinda

Conditional transfer  
for Rural Water

N/A

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Budadiri Town Council</b>		<i>LCIV: Budadiri</i>		<b>256,2</b>
<b>Construction of a slaughter slab at Budadiri TC</b>	Budadiri TC -nakiwondwe	LGMSD (Former LGDP)	N/A	48,
<b>LG Function: Local Statutory Bodies</b>				<b>31,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>31,</b>
LCII: Not Specified				31,
Item: 311101 Land				
<b>Surveying of institutional land, physical planing, and registration of land and training physical planning</b>		Conditional Grant to LRDP	N/A	31,

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bugitimwa</b>		<i>LCIV: Budadiri</i>		<b>94,5</b>
<b>Sector: Works and Transport</b>				<b>5,5</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,</b>
LCII: Not Specified				3,
Item: 263104 Transfers to other govt. units (Current)				
<b>Bugitimwa Sub-County</b>	Bugitimwa sub-county headquarters	Other Transfers from Central Government	N/A	3,
<b>Output: District Roads Maintenance (URF)</b>				<b>2,</b>
LCII: Bugiboni				2,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Routine Maintenance of 3.6 km Gombe - Bugiboni road</b>		Other Transfers from Central Government	N/A	2,
			(maintained routinely)	
<b>Sector: Education</b>				<b>54,1</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>28,</b>
LCII: Bumulegi				28,
Item: 231002 Residential buildings (Depreciation)				
<b>1 Staff house constructed at Bumulegi P/s</b>	Bumulegi P/s	Conditional Grant to SFG	Completed	28,
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,</b>
LCII: Bumagabula				4,
Item: 231006 Furniture and fittings (Depreciation)				
<b>54 Desks in Butandiga P/s</b>	Butandiga P/s	Conditional Grant to SFG	N/A	4,

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bugitimwa</b>		<i>LCIV: Budadiri</i>		<b>94,5</b>
Item: 263101 LG Conditional grants (Current)				
<b>Bugitimwa P/S</b>	Bugitimwa P/S	Conditional Grant to Primary Education	N/A	5,
LCII: Bumagabula				2,
Item: 263101 LG Conditional grants (Current)				
<b>Bumagabula P/S</b>	Bumagabula P/S	Conditional Grant to Primary Education	N/A	2,
LCII: Bumulegi				4,
Item: 263101 LG Conditional grants (Current)				
<b>Bumulegi P/S</b>	Bumulegi P/S	Conditional Grant to Primary Education	N/A	4,
LCII: Lusagali				4,
Item: 263101 LG Conditional grants (Current)				
<b>Lusagali P/S</b>	Lusagali P/S	Conditional Grant to Primary Education	N/A	4,
<b>Sector: Health</b>				<b>27,8</b>
<b>LG Function: Primary Healthcare</b>				<b>27,</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,</b>
LCII: Bugitimwa				4,
Item: 263101 LG Conditional grants (Current)				
<b>Bugitimwa HC II</b>	Bugitimwa HC II	Conditional Grant to NGO Hospitals	N/A	4,
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,</b>
LCII: Bugitimwa				3,
Item: 263101 LG Conditional grants (Current)				
<b>Bugitimwa HC III</b>	Bugitimwa HC III	Conditional Grant to	N/A	3,

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bugitimwa</b>		<i>LCIV: Budadiri</i>		<b>94,5</b>
<b><i>Sector: Water and Environment</i></b>				<b>7,0</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>7,</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>7,</b>
LCII: Bugitimwa				<b>7,</b>
Item: 311101 Land				
<b>3 Tapstands extention on Bugitimwa GFS</b>	Bugitimwa & Bugiboni parishes	Conditional transfer for Rural Water	N/A	<b>7,</b>



**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Buhugu</b>		<i>LCIV: Budadiri</i>		<b>116,9</b>
<b>Sector: Works and Transport</b>				<b>90,1</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>90,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>65,</b>
LCII: Bugibugi				65,
Item: 231003 Roads and bridges (Depreciation)				
<b>4 Km Buhugu - Bugibugi - Mahapa roads rehabilitated</b>	Bugibugi	LGMSD (Former LGDP)	Works Underway	65,
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,</b>
LCII: Not Specified				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>Buhugu Sub-County</b>	Buhugu Sub-County headquarters	Other Transfers from Central Government	N/A	4,
<b>Output: District Roads Maintenance (URF)</b>				<b>20,</b>
LCII: Bumatofu				20,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Routine Maintenance of 5 Km Buhugu - Bukyabo road</b>	Namili, Budindi	Other Transfers from Central Government	N/A	7,
			(maintained routinely)	
<b>Routine Maintenance of 6.1 Km Buhugu S/C - Nandere road</b>	Buwesonga & Nandere in Bumalimba S/C	Other Transfers from Central Government	N/A	8,
<b>Routine Maintenance of 3 Km Buhugu - Nabalenzi road</b>	Bukitemu, Suguta & Nabalenzi parish in Bumalimba S/C	Other Transfers from Central Government	N/A	4,

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Buhugu</b>		<i>LCIV: Budadiri</i>		<b>116,9</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>25,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>7,</b>
LCII: Kirali				<b>7,</b>
Item: 231001 Non Residential buildings (Depreciation)				
<b>Completion of 2</b>	Kirali p/s	Conditional Grant to	Completed	<b>7,</b>
<b>classroom block</b>		SFG		
<b>office and store at</b>				
<b>Kirali p/s</b>				
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>9</b>
LCII: Busiita				<b>9</b>
Item: 231006 Furniture and fittings (Depreciation)				
<b>36 Desks in Kirali P/s</b>	Kirali P/s	Conditional Grant to	Completed	<b>9</b>
		SFG		
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,</b>
LCII: Bumatofu				<b>6,</b>
Item: 263101 LG Conditional grants (Current)				
<b>Bumatofu P/S</b>	Bumatofu P/S	Conditional Grant to	N/A	<b>6,</b>
		Primary Education		
LCII: Busiita				<b>10,</b>
Item: 263101 LG Conditional grants (Current)				
<b>Kirali P/S</b>	Kirali P/S	Conditional Grant to	N/A	<b>3,</b>
		Primary Education		
<b>Busiita P/S</b>	Busiita P/S	Conditional Grant to	N/A	<b>7,</b>
		Primary Education		
<b>Sector: Water and Environment</b>				<b>1,0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>1,</b>

**Vote: 552** Sironko District

**2015/16 Qu**

**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Buhugu</b> Item: 311101 Land		<i>LCIV: Budadiri</i>		<b>116,9</b>
<b>Extension of Nakizigwe GFS</b>	Nakizigwe	Conditional transfer for Rural Water	Completed	

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bukhulo</b>		<i>LCIV: Budadiri</i>		<b>219,9</b>
<b>Sector: Works and Transport</b>				<b>19,6</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Bridge Construction</b>				
LCII: Not Specified				
Item: 231003 Roads and bridges (Depreciation)				
<b>Bukhulo-Nalukhuba</b>		Roads Rehabilitation Grant	Not Started	
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,</b>
LCII: Not Specified				<b>4,</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Bukhulo Sub-County</b>	Bukhulo Sub-County headquarters	Other Transfers from Central Government	N/A	<b>4,</b>
<b>Output: District Roads Maintenance (URF)</b>				<b>14,</b>
LCII: Bubetsye				<b>7,</b>
Item: 263312 Conditional transfers for Road Maintenance				
<b>Routine Maintenance of 10 Km Sironko - Bugusege road</b>	Nkota, Nabudisiru, Bumusunga in Bugusege parish	Other Transfers from Central Government	N/A	<b>7,</b>
			(maintained routinely)	
LCII: Bukhulo				
Item: 263312 Conditional transfers for Road Maintenance				
<b>Mechanized mtce of Bukhulo-Nalukhuba road 3.5km</b>		Roads Rehabilitation Grant	N/A	
			(maintained routinely)	
LCII: Mpogo				<b>7,</b>

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bukhulo</b>		<i>LCIV: Budadiri</i>		<b>219,9</b>
<b>Mechanized mtce</b>		Roads Rehabilitation	N/A	
<b>Patto-Kaduwa road 2 km</b>		Grant		
<b>Sector: Education</b>				<b>158,9</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,</b>
LCII: Bukhulo				6,
Item: 263101 LG Conditional grants (Current)				
<b>Bukhulo P/S</b>	Bukhulo P/S	Conditional Grant to Primary Education	N/A	6,
LCII: Mafudu				17,9
Item: 263101 LG Conditional grants (Current)				
<b>Nampanga P/S</b>	Nampanga P/S	Conditional Grant to Primary Education	N/A	11,
<b>Mafudu P/S</b>	Mafudu P/S	Conditional Grant to Primary Education	N/A	6,
LCII: Mpogo				13,
Item: 263101 LG Conditional grants (Current)				
<b>Mpogo P/S</b>	Mpogo P/S	Conditional Grant to Primary Education	N/A	13,
LCII: Sironko				5,
Item: 263101 LG Conditional grants (Current)				
<b>ST. Jude Nalukhuba P/S</b>	ST. Jude Nalukhuba P/S	Conditional Grant to Primary Education	N/A	5,
<b>LG Function: Secondary Education</b>				<b>115,</b>

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bukhulo</b>		<i>LCIV: Budadiri</i>		<b>219,9</b>
<b>Highway Secondary School</b>	Highway Secondary School	Conditional Grant to Secondary Education	N/A	56,3
<b><i>Sector: Health</i></b>				<b>8,5</b>
<b><i>LG Function: Primary Healthcare</i></b>				<b>8,5</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,4</b>
LCII: Mafudu				4,4
Item: 263101 LG Conditional grants (Current)				
<b>Nampanga HC II</b>	Nampanga HC II	Conditional Grant to NGO Hospitals	N/A	4,4
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,3</b>
LCII: Bundege				3,3
Item: 263101 LG Conditional grants (Current)				
<b>Bundege HC II</b>	Bundege HC II	Conditional Grant to PHC- Non wage	N/A	3,3
<b><i>Sector: Water and Environment</i></b>				<b>32,8</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>32,8</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,3</b>
LCII: Bubetsye				3,0
Item: 311101 Land				
<b>Rehabilitation of Bubetsye Borehole</b>	Bubetsye	Conditional transfer for Rural Water	Completed	3,0
LCII: Kirombe				0
Item: 311101 Land				
<b>Retentions &amp; VAT St Jude P/s borehole rehabilitated</b>	St Jude Primary school	Conditional transfer for Rural Water	Completed	0

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bukhulo</b>		<i>LCIV: Budadiri</i>		<b>219,9</b>
<b>Retentions &amp; VAT</b>	Soola	Conditional transfer	N/A	0
<b>Soola borehole rehabilitated</b>		for Rural Water		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>2,0</b>
LCII: Kironbe				2,0
Item: 311101 Land				
<b>Deep borehole drilled in Kironbe</b>	Kironbe	Conditional transfer	Not Started	2,0
		for Rural Water		

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bukiise</b>		<i>LCIV: Budadiri</i>		<b>191,5</b>
<b>Sector: Works and Transport</b>				<b>5,5</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,</b>
LCII: Not Specified				5,
Item: 263104 Transfers to other govt. units (Current)				
<b>Bukiise Sub-County</b>	Bukiise Sub-County headquarters	Other Transfers from Central Government	N/A	5,
<b>Sector: Education</b>				<b>141,2</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>1,</b>
LCII: Bukiise				1,
Item: 312104 Other Structures				
<b>Completion of 5</b>	Salarira P/s	Conditional Grant to SFG	N/A	1,
<b>stance pit latrine at</b>				
<b>Salarira p/s</b>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>15,</b>
LCII: Simu Pondo				15,
Item: 231002 Residential buildings (Depreciation)				
<b>1 Staff house</b>	Simu - Pondo P/s	Conditional Grant to SFG	N/A	15,
<b>constructed at Simu -</b>				
<b>Pondo P/s</b>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,</b>
LCII: Bukiise				7,
Item: 263101 LG Conditional grants (Current)				
<b>Salalira P/S</b>	Salalira P/S	Conditional Grant to Primary Education	N/A	7,



**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bukiise</b>		<i>LCIV: Budadiri</i>		<b>191,5</b>
LCII: Nalugugu				15,5
Item: 263101 LG Conditional grants (Current)				
<b>Nalugugu P/S</b>	Nalugugu P/S	Conditional Grant to Primary Education	N/A	6,5
<b>Sironko P/S</b>	Sironko P/S	Conditional Grant to Primary Education	N/A	9,5
LCII: Nandago				5,5
Item: 263101 LG Conditional grants (Current)				
<b>Nandago P/S</b>	Nandago P/S	Conditional Grant to Primary Education	N/A	5,5
LCII: Simu Pondo				16,5
Item: 263101 LG Conditional grants (Current)				
<b>Simu Pondo P/S</b>	Simu-Pondo P/S	Conditional Grant to Primary Education	N/A	8,5
<b>Namwenje P/S</b>	Namwenje P/S	Conditional Grant to Primary Education	N/A	3,5
<b>Kikobero P/S</b>	Kikobero P/S	Conditional Grant to Primary Education	N/A	4,5
<b>LG Function: Secondary Education</b>				<b>70,5</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>70,5</b>
LCII: Nalugugu				70,5
Item: 263101 LG Conditional grants (Current)				
<b>Buhugu Secondary School</b>	Buhugu SS	Conditional Grant to Secondary Education	N/A	70,5

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bukiise</b>		<i>LCIV: Budadiri</i>		<b>191,5</b>
<b>Retention on construction of 5 stance piu latrine at Simu pondo</b>		Conditional Grant to PHC Salaries	Not Started	
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,</b>
LCII: Nalugugu				7,
Item: 263101 LG Conditional grants (Current)				
<b>Shared Blessing HC III</b>	Shared Blessing HC III	Conditional Grant to NGO Hospitals	N/A	7,
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,</b>
LCII: Simu Pondo				2,
Item: 263101 LG Conditional grants (Current)				
<b>Simu - Pondo HC II</b>	Simu - Pondo HC II	Conditional Grant to PHC- Non wage	N/A	2,
<b>Sector: Water and Environment</b>				<b>35,5</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>35,</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4</b>
LCII: Kilulu				4
Item: 311101 Land				
<b>Retentions &amp; VAT Wogali Spring Protected</b>	Kilulu	Conditional transfer for Rural Water	N/A	4
<b>Output: Borehole drilling and rehabilitation</b>				<b>35,</b>
LCII: Busate				26,
Item: 311101 Land				
<b>Busate Deep borehole drilled</b>	Busate	Conditional transfer for Rural Water	N/A	26,

# Vote: 552 Sironko District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bukiise</b>		<i>LCIV: Budadiri</i>		<b>191,5</b>
<b>Retentions &amp; VAT</b>	Kisenyi	Conditional transfer	Completed	0
<b>Kisenyi borehole rehabilitated</b>		for Rural Water		
<b>Retentions &amp; VAT</b>	Nalugugu	Conditional transfer	Completed	4,
<b>Nalugugu Deep borehole drilled</b>		for Rural Water		
<b>Rehabilitation of</b>	Nandago	Conditional transfer	Completed	3,
<b>Nandago Borehole</b>		for Rural Water		

### ***Sector: Social Development***

***LG Function: Community Mobilisation and Empowerment***

*Lower Local Services*

**Output: Community Development Services for LLGs (LLS)**

LCII: Not Specified

Item: 263201 LG Conditional grants

**BusateYouth Party**  
**care,Busate**  
**parish,Bukiise**

LGMSD (Former  
LGDP)

N/A

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bukiyi</b>		<i>LCIV: Budadiri</i>		<b>90,1</b>
<b><i>Sector: Works and Transport</i></b>				<b>28,4</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>28,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,</b>
LCII: Not Specified				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>Bukiyi Sub-County</b>	Bukiyi Sub-County headquarters	Other Transfers from Central Government	N/A	4,
<b>Output: District Roads Maintenance (URF)</b>				<b>24,</b>
LCII: Nabudisiru				18,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Routine Maintenance of 6 km Bukiyi - Kibembe road</b>	Kibembe	Other Transfers from Central Government	N/A	3,
			(maintained routinley)	
<b>Routine Maintenance of 1.5 km Bukiyi - SDA - Bumahaga</b>		Other Transfers from Central Government	N/A	9
			(maintained routinley)	
<b>Routine Maintenance of 5.8 Km Koota - Nabudisiru road in Bukhulo Sub-county</b>	Nkota, Kalitusi in Dami parish	Other Transfers from Central Government	N/A	6,
<b>Routine Maintenance of 4 Km Patto - Kaduwa road</b>	Bumahaga	Other Transfers from Central Government	N/A	7,
			(maintained routinley)	

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bukiyi</b>		<i>LCIV: Budadiri</i>		<b>90,1</b>
<b>Routine Maintenance of 1.6 Km</b>	Mango, Amusi, Bumusopa in Bukhulo S/C	Other Transfers from Central Government	N/A	1,0
<b>Nampanga - Bukedea Border road</b>			(maintained routinely)	
<b>Sector: Education</b>				<b>53,0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,0</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>17,3</b>
LCII: Dahami				17,3
Item: 231001 Non Residential buildings (Depreciation)				
<b>Completion fo 3 classroom block at Kiyanja p/s</b>		Conditional Grant to SFG	Completed	17,3
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>9</b>
LCII: Nabudisiru				9
Item: 231006 Furniture and fittings (Depreciation)				
<b>54 Desks in Kiyanja P/s</b>	Kiyanja P/s	Conditional Grant to SFG	N/A	9
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,9</b>
LCII: Bugwagi "A"				10,0
Item: 263101 LG Conditional grants (Current)				
<b>Kalasa P/S</b>	Kalasa P/S	Conditional Grant to Primary Education	N/A	3,0
<b>Bukiyi P/S</b>	Bukiyi P/S	Conditional Grant to Primary Education	N/A	6,0

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bukiyi</b>		<i>LCIV: Budadiri</i>		<b>90,1</b>
<b>Kiyanja P/S</b>	Kiyanja P/S	Conditional Grant to Primary Education	N/A	5,
LCII: Nampanga Item: 263101 LG Conditional grants (Current)				14,
<b>Soola P/S</b>	Soola P/S	Conditional Grant to Primary Education	N/A	7,
<b>Nabenekwa P/S</b>	Nabenekwa P/S	Conditional Grant to Primary Education	N/A	6,
<b><i>Sector: Water and Environment</i></b>				<b>8,6</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>8,</b>
<b><i>Capital Purchases</i></b>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>8,</b>
LCII: Nabudisiru Item: 311101 Land				5,
<b>Retentions &amp; VAT Kaduwa borehole rehabilitated</b>	Bumiriyu	Conditional transfer for Rural Water	N/A	0
<b>Retentions &amp; VAT Bumiriyu Deep borehole drilled</b>	Bumiriyu	Conditional transfer for Rural Water	Completed	4,
LCII: Nampanga Item: 311101 Land				3,
<b>Rehabilitation of Nampanga Borehole</b>	Nampanga	Conditional transfer for Rural Water	Completed	3,
LCII: Not Specified Item: 311101 Land				

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bukyabo</b>		<i>LCIV: Budadiri</i>		<b>60,8</b>
<b><i>Sector: Works and Transport</i></b>				<b>4,7</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>4,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,9</b>
LCII: Not Specified				1,9
Item: 263104 Transfers to other govt. units (Current)				
<b>Bukyabo Sub-County</b>	Bukyabo Sub-County headquarters	Other Transfers from Central Government	N/A	1,9
<b>Output: District Roads Maintenance (URF)</b>				<b>2,3</b>
LCII: Bukyabo				1,3
Item: 263312 Conditional transfers for Road Maintenance				
<b>Routine Maintenance of 3 Km Nambalenzi - Kisekye</b>	Bukyabo, Kisekye	Other Transfers from Central Government	N/A	1,3
			(maintained routinely)	
LCII: Kyambogo				1,3
Item: 263312 Conditional transfers for Road Maintenance				
<b>Routine Maintenance of 2.4 km Kidowa - Lyamboga road</b>		Other Transfers from Central Government	N/A	1,3
			(maintained routinely)	
<b><i>Sector: Education</i></b>				<b>52,5</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>18,</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>7,</b>
LCII: Bukyabo				7,
Item: 231006 Furniture and fittings (Depreciation)				
<b>Purchase of 7 desks for Bukyabo P/s</b>	Bukyabo P/s	Conditional Grant to SFG	N/A	7,

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bukyabo</b>		<i>LCIV: Budadiri</i>		<b>60,8</b>
<b>Bukyabo P/S</b>	Bukyabo P/S	Conditional Grant to Primary Education	N/A	4,
<b>Kisikisi P/S</b>	Kisikisi P/S	Conditional Grant to Primary Education	N/A	6,
<b>LG Function: Secondary Education</b>				<b>34,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>34,</b>
LCII: Bukyabo				34,
Item: 263101 LG Conditional grants (Current)				
<b>Mt. Elgon Senior Secondary School</b>	Mt. Elgon SSS	Conditional Grant to Secondary Education	N/A	34,
<b>Sector: Water and Environment</b>				<b>3,5</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>3,</b>
LCII: Bumusabire				2,
Item: 311101 Land				
<b>Spring protection at Bumusabire</b>	Bumusabire	Conditional transfer for Rural Water	N/A	2,
LCII: Buwobudeya				4
Item: 311101 Land				
<b>Retentions &amp; VAT Nakikololo Spring Protected</b>	Mayiyi	Conditional transfer for Rural Water	N/A	4
LCII: Zebiigi				4
Item: 311101 Land				
<b>Retentions &amp; VAT</b>	Kisenyi	Conditional transfer	N/A	4
<b>Nakikololo Spring</b>		for Rural Water		



**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bukyambi</b>		<i>LCIV: Budadiri</i>		<b>182,9</b>
<b><i>Sector: Works and Transport</i></b>				<b>18,0</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>18,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,</b>
LCII: Not Specified				1,
Item: 263104 Transfers to other govt. units (Current)				
<b>Bukyambi Sub-County</b>	Bukyambi Sub-County headquarters	Other Transfers from Central Government	N/A	1,
<b>Output: District Roads Maintenance (URF)</b>				<b>16,</b>
LCII: Buweri				16,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Periodic maintenance of Nakiwondwe Bukyambi</b>	Nakiwondwe Bukyambi	Other Transfers from Central Government	N/A	16,
<b><i>Sector: Education</i></b>				<b>164,8</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>25,</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>21,</b>
LCII: Bukyambi				21,
Item: 312104 Other Structures				
<b>Construction of 5 stance latrines at Bukyambi P/s</b>	Bukyambi P/s	LGMSD (Former LGDP)	N/A	21,
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,</b>
LCII: Bukyambi				4,
Item: 263101 LG Conditional grants (Current)				
<b>Bukyambi P/S</b>	Bukyambi P/S	Conditional Grant to Primary Education	N/A	4,

**Vote: 552** Sironko District

**2015/16 Qu**

**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
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<b>LCIII: Bukyambi</b>		<i>LCIV: Budadiri</i>		<b>182,9</b>
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***Sector: Social Development***

***LG Function: Community Mobilisation and Empowerment***

*Lower Local Services*

**Output: Community Development Services for LLGs (LLS)**

LCII: Not Specified

Item: 263201 LG Conditional grants

**Suguta yedana  
partycare**

LGMSD (Former  
LGDP)

N/A

(funds disbursed)

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bumalimba</b>		<i>LCIV: Budadiri</i>		<b>205,2</b>
<b><i>Sector: Agriculture</i></b>				<b>6,0</b>
<b><i>LG Function: District Production Services</i></b>				<b>6,</b>
<i>Capital Purchases</i>				
<b>Output: Slaughter slab construction</b>				<b>6,</b>
LCII: Mutufu				6,
Item: 312104 Other Structures				
<b>Slaughter Slab constructed at Mutufu market</b>	Mutufu market	Conditional transfers to Production and Marketing	N/A	6,
<b><i>Sector: Works and Transport</i></b>				<b>2,2</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>2,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,</b>
LCII: Not Specified				2,
Item: 263104 Transfers to other govt. units (Current)				
<b>Bumalimba Sub-County</b>	Bumalimba Sub-County headquarters	Other Transfers from Central Government	N/A	2,
<b><i>Sector: Education</i></b>				<b>143,6</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>125,</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>105,</b>
LCII: Bumulisha				105,
Item: 231002 Residential buildings (Depreciation)				
<b>1 Staff house constructed at Bumulisha P/s</b>	Bumulisha P/s	Conditional Grant to SFG	N/A	105,
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,</b>
LCII: Bumalimba				7,

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bumalimba</b>		<i>LCIV: Budadiri</i>		<b>205,2</b>
<b>Bumulisya P/S</b>	Bumulisya P/S	Conditional Grant to Primary Education	N/A	7,4
LCII: Mutufu				5,3
Item: 263101 LG Conditional grants (Current)				
<b>Mutufu P/S</b>	Mutufu P/S	Conditional Grant to Primary Education	N/A	5,3
<b>LG Function: Secondary Education</b>				<b>18,3</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>18,3</b>
LCII: Bumalimba				18,3
Item: 263101 LG Conditional grants (Current)				
<b>St. Mathew Secondary School Buhugu</b>	St. Mathew Secondary School Buhugu	Conditional Grant to Secondary Education	N/A	18,3
<b>Sector: Health</b>				<b>12,3</b>
<b>LG Function: Primary Healthcare</b>				<b>12,3</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,3</b>
LCII: Mutufu				7,3
Item: 263101 LG Conditional grants (Current)				
<b>Buhugu HC III</b>	Buhugu HC III	Conditional Grant to NGO Hospitals	N/A	7,3
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,3</b>
LCII: Bumulisha				3,3
Item: 263101 LG Conditional grants (Current)				
<b>Bumulisha HC III</b>	Bumulisha HC III	Conditional Grant to PHC- Non wage	N/A	3,3
LCII: Mutufu				2,0
Item: 263101 LG Conditional grants (Current)				

# Vote: 552 Sironko District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bumalimba</b>		<i>LCIV: Budadiri</i>		<b>205,2</b>
Item: 311101 Land				
<b>Spring protection at Bumulisha</b>	Bumulisha	Conditional transfer for Rural Water	N/A	2,
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>
LCII: Mutufu				<b>0</b>
Item: 311101 Land				
<b>Retentions &amp; VAT Mutufu Prison borehole rehabilitated</b>	Mutufu Prison	Conditional transfer for Rural Water	Completed	<b>0</b>
<b>Output: Construction of piped water supply system</b>				<b>4,5</b>
LCII: Bumalimba				<b>4,5</b>
Item: 281501 Environment Impact Assessment for Capital Works				
<b>Environment impact assessment of GFSs</b>	Bumusene/Bumalimba	Conditional transfer for Rural Water	N/A	1,0
Item: 311101 Land				
<b>GFS Construction in Bumalimba</b>	Bumalimba & Musene parishes	Conditional transfer for Rural Water	N/A	3,0
<b>Sector: Public Sector Management</b>				<b>32,9</b>
<b>LG Function: District and Urban Administration</b>				<b>32,9</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>32,9</b>
LCII: Mutufu				<b>32,9</b>
Item: 231003 Roads and bridges (Depreciation)				
<b>Expansion of market lanes in Mutufu market new site</b>		LGMSD (Former LGDP)	Works Underway	<b>32,9</b>

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bumasisfwa</b>		<i>LCIV: Budadiri</i>		<b>184,3</b>
<b>Sector: Works and Transport</b>				<b>17,5</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,</b>
LCII: Not Specified				3,
Item: 263104 Transfers to other govt. units (Current)				
<b>Bumasisfwa Sub-County</b>	Bumasisfwa Sub-County headquarters	Other Transfers from Central Government	N/A	3,
<b>Output: District Roads Maintenance (URF)</b>				<b>14,</b>
LCII: Bulwala				5,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Routine Maintenance of 10 Km Busulani - Bunaseke - Namuserere road</b>	Tasale, Bumasola in Bumasisfwa parish & Bumagabula parishes	Other Transfers from Central Government	N/A	5,
			(maintained routinely)	
LCII: Bundagala				8,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Routine Maintenance of 7 Km Nakiwondwe - Bugitimwa road</b>	Nadisi, Bumazaki in Shimuma parish Masaba S/C	Other Transfers from Central Government	N/A	6,
<b>Routine Maintenance of 3.4 Km Kiguli - Muluti road</b>	Nadisi, Gonyi & Shimuma parish Masaba S/C	Other Transfers from Central Government	N/A	2,
			(maintained routinely)	
<b>Sector: Education</b>				<b>143,2</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,</b>

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bumasisfwa</b>		<i>LCIV: Budadiri</i>		<b>184,3</b>
LCII: Bumasisfwa				21,0
Item: 312104 Other Structures				
<b>Construction of 5</b>	Bumasisfwa P/s	Conditional Grant to	N/A	21,0
<b>stance latrines at</b>		SFG		
<b>Bumasisfwa P/s</b>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,5</b>
LCII: Bumasisfwa				1,5
Item: 312104 Other Structures				
<b>Completion of 5</b>	Bumaguze P/s	Conditional Grant to	N/A	1,5
<b>stance latrines at</b>		SFG		
<b>Bumaguze P/s</b>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,0</b>
LCII: Bulwala				5,0
Item: 263101 LG Conditional grants (Current)				
<b>Bulwala P/S</b>	Bulwala P/S	Conditional Grant to	N/A	5,0
		Primary Education		
LCII: Bumasisfwa				10,0
Item: 263101 LG Conditional grants (Current)				
<b>Bumasisfwa P/S</b>	Bumasisfwa P/S	Conditional Grant to	N/A	4,0
		Primary Education		
<b>Buzelobi P/S</b>	Buzelobi P/S	Conditional Grant to	N/A	5,0
		Primary Education		
LCII: Bumasisfwa				9,0
Item: 263101 LG Conditional grants (Current)				
<b>Bumaguze P/S</b>	Bumaguze P/S	Conditional Grant to	N/A	3,0
		Primary Education		

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bumasiywa</b>		<i>LCIV: Budadiri</i>		<b>184,3</b>
<b>Gabende P/S</b>	Gabende P/S	Conditional Grant to Primary Education	N/A	2,3
LCII: Bundagala Item: 263101 LG Conditional grants (Current)				4,3
<b>Bundagala P/S</b>	Bundagala P/S	Conditional Grant to Primary Education	N/A	4,3
<b>LG Function: Secondary Education</b>				<b>84,3</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,3</b>
LCII: Bulwala Item: 263101 LG Conditional grants (Current)				84,3
<b>Bumasifwa Seed Secondary School</b>	Bumasifa Seed School	Conditional Grant to Secondary Education	N/A	84,3
<b>Sector: Health</b>				<b>9,6</b>
<b>LG Function: Primary Healthcare</b>				<b>9,6</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,6</b>
LCII: Bulwala Item: 263101 LG Conditional grants (Current)				3,2
<b>Bulwala HC III</b>	Bulwala HC III	Conditional Grant to PHC- Non wage	N/A	3,2
LCII: Bumasobo Item: 263101 LG Conditional grants (Current)				3,2
<b>Bunaseke HC III</b>	Bunaseke HC III	Conditional Grant to PHC- Non wage	N/A	3,2
LCII: Bunagami/Gabende Item: 263101 LG Conditional grants (Current)				3,2



**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bumasisfwa</b>		<i>LCIV: Budadiri</i>		<b>184,3</b>
Item: 311101 Land				
<b>Retentions &amp; VAT</b>	Buwogali	Conditional transfer	N/A	
<b>Namukuyu Spring</b>		for Rural Water		
<b>Protected</b>				
<b>Spring protection at</b>	Bufaka	Conditional transfer	Completed	2,
<b>Bufaka</b>		for Rural Water		
LCII: Bumasisfwa				
Item: 311101 Land				
<b>Retentions &amp; VAT</b>	Nazwazwa	Conditional transfer	N/A	
<b>Masuba Spring</b>		for Rural Water		
<b>Protected</b>				
LCII: Not Specified				
Item: 311101 Land				
<b>Tsubi source</b>		Conditional transfer	Completed	
		for Rural Water		
<b>Output: PRDP-Spring protection</b>				<b>1,</b>
LCII: Bulwala				1,
Item: 311101 Land				
<b>2 springs protected in</b>		Conditional transfer	N/A	1,
<b>Bumasisfwa sub-county</b>		for Rural Water		
<b>Output: Construction of piped water supply system</b>				<b>9,</b>
LCII: Bumasisfwa				9,
Item: 311101 Land				
<b>GFS Rehabilitation</b>	Bumasisfwa	Conditional transfer	Completed	7,
<b>on Bumasisfwa GFS</b>		for Rural Water		
<b>Retentions &amp; VAT</b>	Bumasisfwa	Conditional transfer	Completed	1,
<b>Rehabilitation of</b>		for Rural Water		

**Vote: 552** Sironko District

**2015/16 Qu**

**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bumasisfwa</b>		<i>LCIV: Budadiri</i>		<b>184,3</b>
Yedana partycare		LGMSD (Former LGDP)	N/A	
			(funds disbursed)	

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bunyafwa</b>		<i>LCIV: Budadiri</i>		<b>122,4</b>
<b><i>Sector: Works and Transport</i></b>				<b>11,3</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>11,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,</b>
LCII: Not Specified				3,
Item: 263104 Transfers to other govt. units (Current)				
<b>Bunyafwa Sub-County</b>	Bunyafwa Sub-County headquarters	Other Transfers from Central Government	N/A	3,
<b>Output: District Roads Maintenance (URF)</b>				<b>7,</b>
LCII: Bugambi				2,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Routine Maintenance of 3.5 Km Nkongé - Bufumbo road</b>	Nkongé T.C & Bugambi parish in Bunyafa S/C up to Namatala river	Other Transfers from Central Government	N/A	2,
			(maintained routinely)	
LCII: Bunazami				9
Item: 263312 Conditional transfers for Road Maintenance				
<b>Routine Maintenance of 1.5 km Bunazami - Bugalabi road</b>	Bugalabi	Other Transfers from Central Government	N/A	9
			(maintained routinely)	
LCII: Kigulya				4,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Routine Maintenance of 4.2 Km Kigulya - Bunambasi road</b>	Kigulya	Other Transfers from Central Government	N/A	2,
			(maintained routinely)	
<b>Routine Maintenance</b>	Madesu Nanzego	Other Transfers from	N/A	1

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bunyafwa</b>		<i>LCIV: Budadiri</i>		<b>122,4</b>
Item: 312104 Other Structures				
<b>Construction of 5 stance latrines at Bumadibira P/s</b>	Bumadibira P/s	Conditional Grant to SFG	N/A	21,0
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,3</b>
LCII: Bugambi				6,3
Item: 263101 LG Conditional grants (Current)				
<b>Bugambi P/S</b>	Bugambi P/S	Conditional Grant to Primary Education	N/A	6,3
LCII: Bukiyiti				19,3
Item: 263101 LG Conditional grants (Current)				
<b>Bukiiti P/S</b>	Bukiiti P/S	Conditional Grant to Primary Education	N/A	7,3
<b>Bumadibira P/S</b>	Bumadibira P/S	Conditional Grant to Primary Education	N/A	3,3
<b>Buteza P/S</b>	Buteza P/S	Conditional Grant to Primary Education	N/A	7,3
LCII: Bunazami				9,3
Item: 263101 LG Conditional grants (Current)				
<b>Bugalabi P/s</b>	Bugalabi P/s	Conditional Grant to Primary Education	N/A	9,3
LCII: Kigulya				6,3
Item: 263101 LG Conditional grants (Current)				
<b>Bunandalo P/S</b>	Bunandalo P/S	Conditional Grant to Primary Education	N/A	6,3

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bunyafwa</b>		<i>LCIV: Budadiri</i>		<b>122,4</b>
<b><i>Sector: Water and Environment</i></b>				<b>3,5</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>3,</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>3,5</b>
LCII: Bugambi				4
Item: 311101 Land				
<b>Retentions &amp; VAT</b>	Bumalunda	Conditional transfer	N/A	4
<b>Kidega Spring</b>		for Rural Water		
<b>Protected</b>				
LCII: Bukiiti				4
Item: 311101 Land				
<b>Retentions &amp; VAT</b>	Makiku	Conditional transfer	N/A	4
<b>Nabitero Spring</b>		for Rural Water		
<b>Protected</b>				
LCII: Kigulya				2,3
Item: 311101 Land				
<b>Spring protection at</b>	Kigulya	Conditional transfer	N/A	2,3
<b>Kigulya</b>		for Rural Water		
<b><i>Sector: Social Development</i></b>				
<b><i>LG Function: Community Mobilisation and Empowerment</i></b>				
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				
LCII: Bugambi				
Item: 263201 LG Conditional grants				
<b>Bunyafa forestry</b>		LGMSD (Former	N/A	
<b>Conservation Party</b>		LGDP)		
<b>care</b>				

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Busulani</b>		<i>LCIV: Budadiri</i>		<b>65,0</b>
<b><i>Sector: Works and Transport</i></b>				<b>5,8</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>5,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,</b>
LCII: Not Specified				<b>2,</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Busulani Sub-County</b>	Busulani Sub-County headquarters	Other Transfers from Central Government	N/A	<b>2,</b>
<b>Output: District Roads Maintenance (URF)</b>				<b>3,</b>
LCII: Bugibugi				
Item: 263312 Conditional transfers for Road Maintenance				
<b>Busulani -Bunaseke</b>		Roads Rehabilitation Grant	N/A	
			(maintained routinley)	
LCII: Bugimunye				<b>3,</b>
Item: 263312 Conditional transfers for Road Maintenance				
<b>Routine Maintenance of 5.1 Km</b>	Namweje, Bulujewa in Bulujewa parish	Other Transfers from Central Government	N/A	<b>3,</b>
<b>Nakirungu - Kipande road</b>			(maintained routinley)	
<b><i>Sector: Education</i></b>				<b>59,2</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>59,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>17,</b>
LCII: Namwejeje				<b>17,</b>
Item: 231001 Non Residential buildings (Depreciation)				
<b>Completion of rehabilitation of 5</b>	Nakiringu p/s	Conditional Grant to SFG	N/A	<b>17,</b>

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Busulani</b>		<i>LCIV: Budadiri</i>		<b>65,0</b>
<b>Completion of 5</b>	Nakirungu p/s	Conditional Grant to	N/A	
<b>stance pit latrine at</b>		SFG		
<b>Nakirungu p/s</b>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>21,0</b>
LCII: Bugube				21,0
Item: 312104 Other Structures				
<b>Construction of 5</b>	Budeda P/s	Conditional Grant to	N/A	21,0
<b>stance latrines at</b>		SFG		
<b>Budeda P/s</b>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,3</b>
LCII: Bugimunya				7,0
Item: 263101 LG Conditional grants (Current)				
<b>Nakirungu P/S</b>	Nakirungu P/S	Conditional Grant to	N/A	7,0
		Primary Education		
LCII: Bugube				5,0
Item: 263101 LG Conditional grants (Current)				
<b>Budeda P/S</b>	Budeda P/S	Conditional Grant to	N/A	5,0
		Primary Education		
LCII: Bumawosa				7,0
Item: 263101 LG Conditional grants (Current)				
<b>Makuyu P/S</b>	Makuyu P/S	Conditional Grant to	N/A	7,0
		Primary Education		

**Sector: Water and Environment****LG Function: Rural Water Supply and Sanitation***Capital Purchases***Output: Construction of piped water supply system**

LCII: Bugube

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Butandiga</b>		<i>LCIV: Budadiri</i>		<b>94,2</b>
<b><i>Sector: Works and Transport</i></b>				<b>5,2</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>5,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,5</b>
LCII: Not Specified				1,5
Item: 263104 Transfers to other govt. units (Current)				
<b>Butandiga Sub-County</b>	Butandiga Sub-County headquarters	Other Transfers from Central Government	N/A	1,5
<b>Output: District Roads Maintenance (URF)</b>				<b>3,2</b>
LCII: Butandiga				3,2
Item: 263312 Conditional transfers for Road Maintenance				
<b>Routine Maintenance of 5.2 km Nangoli - Butandiga road</b>		Other Transfers from Central Government	N/A	3,2
			(maintained routinely)	
<b><i>Sector: Education</i></b>				<b>51,4</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>51,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>22,0</b>
LCII: Butandiga				22,0
Item: 312104 Other Structures				
<b>Construction of 5 stance latrines at Butandiga P/s</b>	Butandiga P/s	Conditional Grant to SFG	N/A	22,0
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,5</b>
LCII: Butandiga				16,2
Item: 263101 LG Conditional grants (Current)				
<b>Mbata P/S</b>	Mbata P/S	Conditional Grant to	N/A	4,0



**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Butandiga</b>		<i>LCIV: Budadiri</i>		<b>94,2</b>
Item: 263101 LG Conditional grants (Current)				
<b>Mbaya P/S</b>	Mbaya P/S	Conditional Grant to Primary Education	N/A	6,
LCII: Siigwa				6,
Item: 263101 LG Conditional grants (Current)				
<b>Siigwa P/S</b>	Siigwa P/S	Conditional Grant to Primary Education	N/A	6,
<b>Sector: Health</b>				<b>6,4</b>
<b>LG Function: Primary Healthcare</b>				<b>6,</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,</b>
LCII: Butandiga				3,
Item: 263101 LG Conditional grants (Current)				
<b>Butandiga HC III</b>	Butandiga HC III	Conditional Grant to PHC- Non wage	N/A	3,
LCII: Mbaya				3,
Item: 263101 LG Conditional grants (Current)				
<b>Mbaya HC III</b>	Mbaya HC III	Conditional Grant to PHC- Non wage	N/A	3,
<b>Sector: Water and Environment</b>				<b>31,0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>31,</b>
LCII: Butandiga				18,
Item: 311101 Land				
<b>Retentions &amp; VAT</b>		Conditional transfer	Completed	2,
<b>Butandiga GFS</b>		for Rural Water		
<b>Extension</b>				

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Butandiga</b>		<i>LCIV: Budadiri</i>		<b>94,2</b>
GFS design studies & plans	Siigwa	Conditional transfer for Rural Water	N/A	12,4

***Sector: Social Development******LG Function: Community Mobilisation and Empowerment****Lower Local Services***Output: Community Development Services for LLGs (LLS)**

LCII: Butandiga

Item: 263201 LG Conditional grants

**Kifungo integrated  
partycare**LGMSD (Former  
LGDP)

N/A

(funds disbursed)

***Sector: Public Sector Management******LG Function: District and Urban Administration****Capital Purchases***Output: Buildings & Other Structures**

LCII: Butandiga

Item: 231007 Other Fixed Assets (Depreciation)

**Retention for  
Butandiga Solar  
system paid**LGMSD (Former  
LGDP)

Completed

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Buteza</b>		<i>LCIV: Budadiri</i>		<b>274,4</b>
<b>Sector: Works and Transport</b>				<b>44,0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>44,</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>20,</b>
LCII: Bukahengere				20,
Item: 231003 Roads and bridges (Depreciation)				
<b>spot improvement of Busirima -Bugizaza road 3.3kms</b>	Busirima- Bugizaza	LGMSD (Former LGDP)	Works Underway	20,
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,</b>
LCII: Not Specified				3,
Item: 263104 Transfers to other govt. units (Current)				
<b>Buteza Sub-County</b>	Buteza Sub-County headquarters	Other Transfers from Central Government	N/A	3,
<b>Output: District Roads Maintenance (URF)</b>				<b>20,</b>
LCII: Bugwimbi				9
Item: 263312 Conditional transfers for Road Maintenance				
<b>Routine Maintenance of , 1.5 Km Buteza - Namatala road</b>	Balinganga, Namatala river bordering Mbale District	Other Transfers from Central Government	N/A	9
			(maintained routinely)	
<b>Bumalounda- Bunandalo routine mtce</b>		Other Transfers from Central Government	N/A	
			(maintained routinely)	
LCII: Bukahengere				10,
Item: 263312 Conditional transfers for Road Maintenance				

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Buteza</b>		<i>LCIV: Budadiri</i>		<b>274,4</b>
<b>Routine Maintenance of 5.7 Km Maga - Dallo road</b>	Maga Trading Centre, Bugwimbi	Other Transfers from Central Government	N/A  (maintained routinley)	8,4
LCII: Bumirisa Item: 263312 Conditional transfers for Road Maintenance				1,2
<b>Routine Maintenance of 3 km Busirima - Bumateba road</b>	Namugabwe, Buwadada upper, Bukahengere & Busirima in Bukyambi S/C	Other Transfers from Central Government	N/A  (maintained routinley)	1,2
LCII: Bumukone Item: 263312 Conditional transfers for Road Maintenance				7,0
<b>Routine Maintenance of 4.5 Km Namanji - Bumukone road</b>	Bumukone, Bobola parish	Other Transfers from Central Government	N/A  (maintained routinley)	7,0
<b>Sector: Education</b>				<b>181,2</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>181,2</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>90,0</b>
LCII: Bumirisa Item: 231001 Non Residential buildings (Depreciation)				90,0
<b>Construction of Atwo classroom block with office and store at Bumirisa p/s</b>	Bumirisa p/s	LGMSD (Former LGDP)	N/A	90,0
<b>Output: Latrine construction and rehabilitation</b>				<b>36,0</b>
LCII: Bugwimbi				34,0

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Buteza</b>		<i>LCIV: Budadiri</i>		<b>274,4</b>
<b>Construction of 2 stance latrine at Bumukone p/s</b>	Bumukone P/s	Conditional Grant to SFG	N/A	1,
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>21,</b>
LCII: Bukahengere				21,0
Item: 312104 Other Structures				
<b>Construction of 5 stance latrines at Bukayengere P/s</b>	Bukyambi P/s	Conditional Grant to SFG	N/A	21,0
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,</b>
LCII: Bugwimbi				3,
Item: 263101 LG Conditional grants (Current)				
<b>Bubbola P/S</b>	Buboola P/S	Conditional Grant to Primary Education	N/A	3,
LCII: Bukahengere				13,
Item: 263101 LG Conditional grants (Current)				
<b>Namadogoda P/S</b>	Namadogoda P/S	Conditional Grant to Primary Education	N/A	6,
<b>Bukahengere P/S</b>	Bukahengere P/S	Conditional Grant to Primary Education	N/A	6,
LCII: Bumirisa				11,4
Item: 263101 LG Conditional grants (Current)				
<b>Buwangolo P/S</b>	Buwangolo P/S	Conditional Grant to Primary Education	N/A	3,
<b>Bumirisa P/S</b>	Bumirisa P/S	Conditional Grant to Primary Education	N/A	7,

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Buteza</b>		<i>LCIV: Budadiri</i>		<b>274,4</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>34,3</b>
LCII: Bugwimbi				34,3
Item: 312104 Other Structures				
<b>Fencing of Buteza HCIII</b>		Conditional Grant to PHC - development	N/A	34,3
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,3</b>
LCII: Bumukone				6,3
Item: 263101 LG Conditional grants (Current)				
<b>Buteza HC III</b>	Buteza HC III	Conditional Grant to PHC- Non wage	N/A	6,3
<b><i>Sector: Water and Environment</i></b>				<b>8,5</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>8,5</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>1,0</b>
LCII: Bugwimbi				1,0
Item: 311101 Land				
<b>Retentions &amp; VAT Nanzofu Spring Protected</b>	Bunabidiko	Conditional transfer for Rural Water	N/A	1,0
LCII: Bumukone				1,0
Item: 311101 Land				
<b>Retentions &amp; VAT Bugidyonyi Spring Protected</b>	Bugidyonyi	Conditional transfer for Rural Water	N/A	1,0
<b>Output: Construction of piped water supply system</b>				<b>7,5</b>
LCII: Bumukone				7,5
Item: 311101 Land				

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Buwalasi</b>		<i>LCIV: Budadiri</i>		<b>223,3</b>
<b>Sector: Works and Transport</b>				<b>76,4</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>76,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,</b>
LCII: Not Specified				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>Buwalasi Sub-County</b>	Buwalasi Sub-County headquarters	Other Transfers from Central Government	N/A	4,
<b>Output: District Roads Maintenance (URF)</b>				<b>72,</b>
LCII: Bubbeza				4,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Routine Maintenance of 3 Km Bunabuka - Bukiyi road</b>	Bunabuka, Dami in Bukiyi S/C	Other Transfers from Central Government	N/A	4,
			(maintained routinley)	
LCII: Bugusege				10,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Routine Maintenance of 10 25 Km Bugusege -Bunazami- Bumirisa road</b>	Bugusege TC, Bunazami parish in Buyobo S/C, Bumirisa in Buteza S/C	Other Transfers from Central Government	N/A	9,
			(maintained routinley)	
<b>Routine Maintenance of 2.4 km Nadoma - Nadiso - Namanyonyi</b>		Other Transfers from Central Government	N/A	1,
			(maintained routinley)	
LCII: Bumudu				42,
Item: 263312 Conditional transfers for Road Maintenance				

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Buwalasi</b>		<i>LCIV: Budadiri</i>		<b>223,3</b>
<b>Routine Maintenance of 1.3 km Nkomge - Nabubolo road</b>		Other Transfers from Central Government	N/A  (maintained routinely)	8
<b>Mechanized mtce of Bumudu-Namanyonyi 3.2km</b>		Roads Rehabilitation Grant	N/A  (maintained routinely)	
<b>Routine Maintenance of 3.2 Km Bumudu - Namanyonyi road</b>	Kikumi, Nankusi in Namanyonyi parish bordering Mbale	Other Transfers from Central Government	N/A  (maintained routinely)	4,
<b>Routine Maintenance of 2.4 km Buwalasi - GCS - Bumuwongoti road</b>		Other Transfers from Central Government	N/A  (maintained routinely)	1,
<b>Routine Maintenance of 4.4 Km Buwalasi S/C- Buwalasi TTC road</b>	Bunahaga, Bunyole in Bubbeza parish	Other Transfers from Central Government	N/A  (maintained routinely)	2,
LCII: Bunabuka				
Item: 263312 Conditional transfers for Road Maintenance				
<b>Bunabuka- Bukiyi-mechanized mtce</b>		Roads Rehabilitation Grant	N/A	



**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Buwalasi</b>		<i>LCIV: Budadiri</i>		<b>223,3</b>
<b>Routine Maintenance of 7 Km Busamaga - Bukiyiti road</b>	Mayiyi & Bukiiti parish in Bunyafa S/C	Other Transfers from Central Government	N/A  (maintained routinely)	7,8
LCII: Nagudi Item: 263312 Conditional transfers for Road Maintenance				5,9
<b>Routine Maintenance of 4 Km Nagudi-Bugusege road</b>	Masalire, Nabudisiru parish in Bukiyi S/C, Bugusege parish in Buteza S/C	Other Transfers from Central Government	N/A	5,9
<b>Sector: Education</b>				<b>113,4</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,8</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,4</b>
LCII: Bubbeza Item: 312104 Other Structures				1,4
<b>Completion of 5 stance latrines at Bumongoti P/s</b>	Bumongoti P/s	Conditional Grant to SFG	N/A	1,4
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,3</b>
LCII: Bubbeza Item: 263101 LG Conditional grants (Current)				10,3
<b>Nambulu P/S</b>	Nambulu P/S	Conditional Grant to Primary Education	N/A	7,4
<b>Bunabbuka P/S</b>	Bunabbuka P/S	Conditional Grant to Primary Education	N/A	2,9

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Buwalasi</b>		<i>LCIV: Budadiri</i>		<b>223,3</b>
<b>Patto P/S</b>	Patto P/S	Conditional Grant to Primary Education	N/A	6,
<b>Musunga P/S</b>	Musunga P/S	Conditional Grant to Primary Education	N/A	7,
LCII: Busamaga Item: 263101 LG Conditional grants (Current)				5,
<b>Kirongo P/S</b>	Kirongo P/S	Conditional Grant to Primary Education	N/A	5,
<b>LG Function: Secondary Education</b>				<b>69,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>69,</b>
LCII: Busamaga Item: 263101 LG Conditional grants (Current)				50,
<b>Busamaga Secondary School</b>	Busamaga SS	Conditional Grant to Secondary Education	N/A	50,
LCII: Nagudi Item: 263101 LG Conditional grants (Current)				19,
<b>Nambulu Senior Secondary School</b>	Nambulu SSS	Conditional Grant to Secondary Education	N/A	19,
<b>Sector: Health</b>				<b>30,2</b>
<b>LG Function: Primary Healthcare</b>				<b>30,</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,</b>
LCII: Bubbeza Item: 263101 LG Conditional grants (Current)				3,
<b>Bubbeza HC II</b>	Bubbeza HC II	Conditional Grant to PHC- Non wage	N/A	3,

# Vote: 552 Sironko District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Buwalasi</b>		<i>LCIV: Budadiri</i>		<b>223,3</b>
<b>5 Stance Pit latrine at Buwalasi HCIII</b>	Buwalasi HCIII	Conditional Grant to PHC - development	N/A	20,
<b><i>Sector: Water and Environment</i></b>				<b>3,1</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>3,</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>3,</b>
LCII: Bumudu				3,
Item: 311101 Land				
<b>Retentions &amp; VAT on Rehabilitation of Nasutame GFS</b>	Nasutame	Conditional transfer for Rural Water	Completed	3,

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Buwasa</b>		<i>LCIV: Budadiri</i>		<b>306,2</b>
<b><i>Sector: Agriculture</i></b>				<b>8,6</b>
<b><i>LG Function: District Production Services</i></b>				<b>8,</b>
<i>Capital Purchases</i>				
<b>Output: Slaughter slab construction</b>				<b>8,</b>
LCII: Bugusege				8,
Item: 312104 Other Structures				
<b>Rehabilitation of Bugusege and buweri Slaughter slabs</b>	Buweri and Bugusege	Conditional transfers to Production and Marketing	N/A	8,
<b><i>Sector: Works and Transport</i></b>				<b>2,6</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>2,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Bridge Construction</b>				
LCII: Not Specified				
Item: 231003 Roads and bridges (Depreciation)				
<b>Bugusege-Bunazami</b>		Roads Rehabilitation Grant	Not Started	
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,</b>
LCII: Not Specified				2,
Item: 263104 Transfers to other govt. units (Current)				
<b>Buwasa Sub-County</b>	Buwasa Sub-County headquarters	Other Transfers from Central Government	N/A	2,
<b>Output: District Roads Maintenance (URF)</b>				
LCII: Bugusege				
Item: 263312 Conditional transfers for Road Maintenance				
<b>Bugusege-Bunazami- mechanized mtce</b>		Roads Rehabilitation Grant	N/A	

(maintained

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Buwasa</b>		<i>LCIV: Budadiri</i>		<b>306,2</b>
<b>Completion of 5 stance latrines at Bugwagi P/s</b>	Bugwagi	Conditional Grant to SFG	Completed	3,
<b>Output: Teacher house construction and rehabilitation</b>				<b>120,5</b>
LCII: Bugwagi				15,
Item: 231002 Residential buildings (Depreciation)				
<b>1 Staff house constructed at Bugwagi P/s</b>	Bugwagi P/s	Conditional Grant to SFG	N/A	15,
LCII: Bumasaba				105,
Item: 231002 Residential buildings (Depreciation)				
<b>1 Staff house constructed at Bugunzu P/s</b>	Bugunzu P/s	Conditional Grant to SFG	N/A	105,
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,5</b>
LCII: Bugusege				5,
Item: 263101 LG Conditional grants (Current)				
<b>Buwasa P/S</b>	Buwasa P/S	Conditional Grant to Primary Education	N/A	5,
LCII: Bumasaba				9,
Item: 263101 LG Conditional grants (Current)				
<b>Bugunzu P/S</b>	Bugunzu P/S	Conditional Grant to Primary Education	N/A	9,
LCII: Bunagami				8,
Item: 263101 LG Conditional grants (Current)				
<b>Bugwagi P/S</b>	Bugwagi P/S	Conditional Grant to Primary Education	N/A	8,

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Buwasa</b>		<i>LCIV: Budadiri</i>		<b>306,2</b>
<b>Bumutale P/S</b>	Bumutale P/S	Conditional Grant to Primary Education	N/A	3,
<b>Bwikasa P/S</b>	Bwikasa P/S	Conditional Grant to Primary Education	N/A	4,
<b>LG Function: Secondary Education</b>				<b>83,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>83,</b>
LCII: Bugusege				83,
Item: 263101 LG Conditional grants (Current)				
<b>Bugunzu Seed secondary School</b>	Bugunzu Seed School	Conditional Grant to Secondary Education	N/A	83,
<b>Sector: Health</b>				<b>39,2</b>
<b>LG Function: Primary Healthcare</b>				<b>39,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				
LCII: Bumasaba				
Item: 231001 Non Residential buildings (Depreciation)				
<b>Completed fencing of Buwasa Hciv</b>		Conditional Grant to PHC - development	Completed	
<b>Output: PRDP-Theatre construction and rehabilitation</b>				
LCII: Bumasaba				
Item: 231001 Non Residential buildings (Depreciation)				
<b>theatre ceilnig at Buwasa HCIV</b>		Conditional Grant to PHC - development	Completed	
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,</b>
LCII: Buwasa				19,
Item: 263101 LG Conditional grants (Current)				

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Buwasa</b>		<i>LCIV: Budadiri</i>		<b>306,2</b>
<b>Two blocks of 2</b>	Buwasa HCIV	Conditional Grant to	N/A	20,0
<b>Stance Pit latrine at</b>		PHC - development		
<b>Buwasa HCIV</b>				
<b>Completion of 5</b>		Conditional Grant to	N/A	
<b>stance pit latrine at</b>		PHC - development		
<b>Buwasa HCIV</b>				
<b><i>Sector: Water and Environment</i></b>				<b>12,5</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>12,5</b>
<b><i>Capital Purchases</i></b>				
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>2,0</b>
LCII: Bugusege				2,0
Item: 312104 Other Structures				
<b>5 Stance drainable pit</b>	Bugusege Trading Centre	Conditional transfer	Completed	2,0
<b>latrines completed</b>		for Rural Water		
<b>Output: Spring protection</b>				<b>3,0</b>
LCII: Bugwagi				4,0
Item: 311101 Land				
<b>Retentions for Spring</b>	Buwasa	Conditional transfer	N/A	4,0
<b>protection in Buwasa</b>		for Rural Water		
<b>S/c</b>				
LCII: Bumasaba				2,0
Item: 311101 Land				
<b>Spring protection at</b>	Bumasaba	Conditional transfer	N/A	2,0
<b>Bumasaba</b>		for Rural Water		
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,0</b>
LCII: Bugusege				4,0
Item: 311101 Land				
<b>Retentions &amp; VAT</b>	Bugusege	Conditional transfer	Completed	4,0

# Vote: 552

## Sironko District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Buwasa</b>		<i>LCIV: Budadiri</i>		<b>306,2</b>
<b>Rehabilitation of</b>	Buwasa HCIV	Conditional transfer	N/A	3,
<b>Buwasa HCIV</b>		for Rural Water		
<b>Borehole</b>				

### *Sector: Social Development*

#### *LG Function: Community Mobilisation and Empowerment*

#### *Lower Local Services*

#### **Output: Community Development Services for LLGs (LLS)**

LCII: Bukiiti

Item: 263201 LG Conditional grants

**Kitoko farmers party**  
**care**

LGMSD (Former  
LGDP)

N/A



**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Buyobo</b>		<i>LCIV: Budadiri</i>		<b>346,1</b>
<b><i>Sector: Works and Transport</i></b>				<b><i>194,6</i></b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b><i>194,6</i></b>
<b><i>Capital Purchases</i></b>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>47,</b>
LCII: Buyola				47,
Item: 231003 Roads and bridges (Depreciation)				
<b>Rehabilitation of</b>	Mutufu Market	Other Transfers from	N/A	47,
<b>Mutufu - Buyobo road</b>		Central Government		
<b>Zebugusi- Namuserere</b>				
<b>and Magga-Dallo-</b>				
<b>Buteza</b>				
<b>Output: PRDP-Bridge Construction</b>				<b>53,</b>
LCII: Buweri				53,
Item: 231003 Roads and bridges (Depreciation)				
<b>Completion of</b>	Sonooli	Roads Rehabilitation	N/A	53,
<b>Sonooli bridge by</b>		Grant		
<b>casting reinforcement</b>				
<b>concrete deck</b>				
<b><i>Lower Local Services</i></b>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,</b>
LCII: Not Specified				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>Buyobo Sub-County</b>	Buyobo Sub-County	Other Transfers from	N/A	4,
	headquarters	Central Government		
<b>Output: District Roads Maintenance (URF)</b>				<b>90,</b>
LCII: Buweri				90,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Routine Maintenance</b>	Buweri, Busedani,	Other Transfers from	N/A	9,
<b>of 12.5 Km Buweri -</b>	Bulujewa, Bumumulo,	Central Government		
<b>Bumumulo road</b>	Shimuma			

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Buyobo</b>		<i>LCIV: Budadiri</i>		<b>346,1</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>147,</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>69,</b>
LCII: Bumusi				69,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Completion of 2</b>	Bumusi p/s	Conditional Grant to	Completed	69,
<b>classroom block at</b>		SFG		
<b>Bumusi p/s</b>				
<b>Output: Latrine construction and rehabilitation</b>				<b>21,</b>
LCII: Bulambuli				21,
Item: 312104 Other Structures				
<b>Construction of 5</b>	Buyobo p/s	Conditional Grant to	N/A	21,
<b>stance latrines at</b>		SFG		
<b>Buyobo P/s</b>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>22,</b>
LCII: Bukimenya				1,
Item: 312104 Other Structures				
<b>Completion of 5</b>	Bukimenya P/s	Conditional Grant to	N/A	1,
<b>stance latrines at</b>		SFG		
<b>Bukimenya P/s</b>				
LCII: Busedani				21,
Item: 312104 Other Structures				
<b>Construction of 5</b>	Busedani P/s	Conditional Grant to	N/A	21,
<b>stance latrines at</b>		SFG		
<b>Busedani P/s</b>				
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>9</b>
LCII: Bukimenya				9
Item: 231006 Furniture and fittings (Depreciation)				
<b>54 Desks in Bumusi</b>	Bumusi P/s	Conditional Grant to	N/A	9

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Buyobo</b>		<i>LCIV: Budadiri</i>		<b>346,1</b>
<b>Bumusi P/S</b>	Bumusi P/S	Conditional Grant to Primary Education	N/A	4,3
<b>Bukimenya P/S</b>	Bukimenya P/S	Conditional Grant to Primary Education	N/A	2,3
<b>Bunehembe P/S</b>	Bunehembe P/S	Conditional Grant to Primary Education	N/A	5,3
LCII: Bulambuli Item: 263101 LG Conditional grants (Current)				13,3
<b>Buyobo P/S</b>	Buyobo P/S	Conditional Grant to Primary Education	N/A	8,3
<b>Bulambuli P/S</b>	Bulambuli P/S	Conditional Grant to Primary Education	N/A	2,3
<b>Nakidega P/S</b>	Nakidega P/S	Conditional Grant to Primary Education	N/A	2,3
LCII: Busedani Item: 263101 LG Conditional grants (Current)				8,3
<b>Bukwaga P/S</b>	Bukwaga P/S	Conditional Grant to Primary Education	N/A	5,3
<b>Busedani P/S</b>	Busedani P/S	Conditional Grant to Primary Education	N/A	2,3

**Sector: Health****LG Function: Primary Healthcare***Lower Local Services***Output: Basic Healthcare Services (HCIV-HCII-LLS)**

# Vote: 552

## Sironko District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Buyobo</b>		<i>LCIV: Budadiri</i>		<b>346,1</b>
<b>Output: Spring protection</b>				<b>3,5</b>
LCII: Bumusi				4
Item: 311101 Land				
<b>Retentions &amp; VAT</b>	Bumaneke	Conditional transfer	N/A	4
<b>Bumaneke Spring</b>		for Rural Water		
<b>Protected</b>				
LCII: Busedani				4
Item: 311101 Land				
<b>Retentions &amp; VAT</b>	Nabusayi	Conditional transfer	N/A	4
<b>Nabusayi Spring</b>		for Rural Water		
<b>Protected</b>				
LCII: Buyola				2,5
Item: 311101 Land				
<b>Spring protection at</b>	Buyola	Conditional transfer	N/A	2,5
<b>Buyola</b>		for Rural Water		

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Masaba</b>		<i>LCIV: Budadiri</i>		<b>63,8</b>
<b>Sector: Works and Transport</b>				<b>10,2</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,</b>
LCII: Not Specified				3,
Item: 263104 Transfers to other govt. units (Current)				
<b>Masaba Sub-County</b>	Masaba Sub-County headquarters	Other Transfers from Central Government	N/A	3,
<b>Output: District Roads Maintenance (URF)</b>				<b>7,</b>
LCII: Buboolo				1,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Routine Maintenance of 2.1 km Buboolo - Wopulusi road</b>		Other Transfers from Central Government	N/A	1,
			(maintained routinley)	
LCII: Bufenpa				1,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Routine Maintenance of 3.1 Km Koota - Kiguli road</b>	Nakiyole & Bubolo parish	Other Transfers from Central Government	N/A	1,
			(maintained routinley)	
LCII: Bukinyale				3,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Routine Maintenance of 1 Km Buguseje - Lusya road</b>	Nekumbya, Busola	Other Transfers from Central Government	N/A	0
			(maintained routinley)	
<b>Routine Maintenance</b>	Nadisi Mahaya in	Other Transfers from	N/A	3

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Masaba</b>		<i>LCIV: Budadiri</i>		<b>63,8</b>
Item: 263101 LG Conditional grants (Current)				
<b>Bufupa P/S</b>	Bufupa P/S	Conditional Grant to Primary Education	N/A	7,5
LCII: Bukinyale				5,9
Item: 263101 LG Conditional grants (Current)				
<b>Bukinyale P/S</b>	Bukinyale P/S	Conditional Grant to Primary Education	N/A	5,9
LCII: Bumuluwe				3,5
Item: 263101 LG Conditional grants (Current)				
<b>Bumuluwe P/S</b>	Bumuluwe P/S	Conditional Grant to Primary Education	N/A	3,5
LCII: Zesui				5,3
Item: 263101 LG Conditional grants (Current)				
<b>Zesui P/S</b>	Zesui P/S	Conditional Grant to Primary Education	N/A	5,3
<b>LG Function: Secondary Education</b>				<b>13,7</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>13,7</b>
LCII: Buboolo				13,7
Item: 263101 LG Conditional grants (Current)				
<b>Buboolo Secondary School</b>	Buboolo SS	Conditional Grant to Secondary Education	N/A	13,7
<b>Sector: Health</b>				<b>2,0</b>
<b>LG Function: Primary Healthcare</b>				<b>2,0</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,0</b>
LCII: Buboolo				2,0
Item: 263101 LG Conditional grants (Current)				

# Vote: 552

Sironko District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Masaba</b>		<i>LCIV: Budadiri</i>		<b>63,8</b>
LCII: Bukinyale				14,0
Item: 312104 Other Structures				
<b>Construction of 5 stance latrines at Masaba S/c headquarters</b>		Conditional transfer for Rural Water	N/A	14,0
<b>Output: Spring protection</b>				<b>1,3</b>
LCII: Zesui				1,3
Item: 311101 Land				
<b>Retentions &amp; VAT for Spring Nalulagala Spring Protected</b>	Kinyego	Conditional transfer for Rural Water	Completed	1,3
<b>Retentions &amp; VAT Wobulo Spring Protected</b>	Mabaya	Conditional transfer for Rural Water	N/A	1,3
<b>Retentions &amp; VAT Mpawunda Spring Protected</b>	Zesui	Conditional transfer for Rural Water	N/A	1,3
<b>Output: PRDP-Spring protection</b>				
LCII: Not Specified				
Item: 311101 Land				
<b>Spring protection at Wogala in Bubboolo</b>		Conditional transfer for Rural Water	Completed	1,3

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nalusala</b>		<i>LCIV: Budadiri</i>		<b>147,6</b>
<b>Sector: Works and Transport</b>				<b>19,1</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,</b>
LCII: Not Specified				3,
Item: 263104 Transfers to other govt. units (Current)				
<b>Nalusala Sub-County</b>	Nalusala Sub-County headquarters	Other Transfers from Central Government	N/A	3,
<b>Output: District Roads Maintenance (URF)</b>				<b>16,</b>
LCII: Buyaya				3,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Routine Maintenance of 2.5 Km Wakine - Bukumbale road</b>	Wakine, Bukumbale parish	Other Transfers from Central Government	N/A	3,
			(maintained routinely)	
LCII: Nalusala				12,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Routine Maintenance of 4 Km Bukimali - Bumausi road</b>	Kisanja, Bunabonyo, Bukimali parish in Bunyafwa S/C	Other Transfers from Central Government	N/A	5,
<b>kibembe-Bunatanyo 3km road routine mtce</b>		Other Transfers from Central Government	N/A	
			(maintained routinely)	
<b>Routine Maintenance of 4.8 Km Kisanja-Nasusi-Kisumu road</b>	Kisanja, Kibembe parish bordering Sironko T/C	Other Transfers from Central Government	N/A	6,
			(maintained routinely)	



**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nalusala</b>		<i>LCIV: Budadiri</i>		<b>147,6</b>
<b>Output: Latrine construction and rehabilitation</b>				<b>1,</b>
LCII: Bumausi				<b>1,</b>
Item: 312104 Other Structures				
<b>Completion of 5</b>	Bumausi P/s	Conditional Grant to	N/A	<b>1,</b>
<b>stance latrines at</b>		SFG		
<b>Bumausi P/s</b>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>7,</b>
LCII: Buyaya				<b>7,</b>
Item: 312104 Other Structures				
<b>Completion of</b>		Conditional Grant to	Completed	<b>7,</b>
<b>Kibembe p/s 5 stance</b>		SFG		
<b>pit latrine</b>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,</b>
LCII: Bugwagi				<b>4,</b>
Item: 263101 LG Conditional grants (Current)				
<b>Bukirya P/S</b>	Bukirya P/S	Conditional Grant to	N/A	<b>4,</b>
		Primary Education		
LCII: Bukumbale				<b>8,</b>
Item: 263101 LG Conditional grants (Current)				
<b>Bukumbale P/S</b>	Bukumbale P/S	Conditional Grant to	N/A	<b>8,</b>
		Primary Education		
LCII: Bumausi				<b>9,</b>
Item: 263101 LG Conditional grants (Current)				
<b>Bumausi P/S</b>	Bumausi P/S	Conditional Grant to	N/A	<b>5,</b>
		Primary Education		
<b>Kibembe P/S</b>	Kibembe P/S	Conditional Grant to	N/A	<b>3,</b>
		Primary Education		

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nalusala</b>		<i>LCIV: Budadiri</i>		<b>147,6</b>
<b>Manganga P/S</b>	Manganga P/S	Conditional Grant to Primary Education	N/A	3,
LCII: Nabubolo				5,
Item: 263101 LG Conditional grants (Current)				
<b>Bumongoti P/S</b>	Bumongoti P/S	Conditional Grant to Primary Education	N/A	5,
<b>LG Function: Secondary Education</b>				<b>62,</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>28,</b>
LCII: Nalusala				28,
Item: 231001 Non Residential buildings (Depreciation)				
<b>4 Classrooms &amp; Administration Block completed at Nalusala Seed Secondary School</b>	Nalusala secondary school	Construction of Secondary Schools	Completed	28,
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,</b>
LCII: Nalusala				33,
Item: 263101 LG Conditional grants (Current)				
<b>Nalusala Seed Secondary School</b>	Nalusala Seed Secondary School	Conditional Grant to Secondary Education	N/A	33,
<b>Sector: Health</b>				<b>7,6</b>
<b>LG Function: Primary Healthcare</b>				<b>7,</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,</b>
LCII: Bukumbale				3,
Item: 263101 LG Conditional grants (Current)				
<b>Bugusege HC II</b>	Bugusege HC II	Conditional Grant to BHC Non wage	N/A	3,

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Nalusala</b>		<i>LCIV: Budadiri</i>		<b>147,6</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,</b>
LCII: Nabubolo				4,
Item: 311101 Land				
<b>Retentions &amp; VAT</b>	Kidowa	Conditional transfer	Completed	4,
<b>Kidowa Deep borehole drilled</b>		for Rural Water		
<b>Output: Construction of piped water supply system</b>				<b>12,</b>
LCII: Nalusala				12,
Item: 311101 Land				
<b>3 Tapstands extention on Nalusala GFS</b>	Nalusala, Bukumbale & Buyaya parishes	Conditional transfer	N/A	12,
		for Rural Water		

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Not Specified</b>		<i>LCIV: Budadiri</i>		<b>125,8</b>
<b>Sector: Works and Transport</b>				<b>13,5</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>13,</b>
LCII: Not Specified				13,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Culvert supply and installation five lines on five roads</b>	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,
<b>Sector: Education</b>				<b>2,9</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>1,</b>
LCII: Not Specified				1,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
<b>Bank charges paid</b>	Education account	Conditional Grant to SFG	N/A	1,
<b>Output: Teacher house construction and rehabilitation</b>				<b>1,</b>
LCII: Not Specified				1,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
<b>Bank charges paid</b>	District headquarters	Conditional Grant to SFG	Works Underway	1,
<b>Sector: Water and Environment</b>				<b>54,5</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>54,</b>
LCII: Not Specified				54,

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Not Specified</b>		<i>LCIV: Budadiri</i>		<b>125,8</b>
<b>Construction of gravity flow scheme</b>	new project	Conditional transfer for Rural Water	N/A	32,3
Item: 314201 Materials and supplies				
<b>Supply of HDPE Pipes</b>		Conditional transfer for Rural Water	N/A	17,3
<b>Sector: Social Development</b>				<b>54,7</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>54,7</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>54,7</b>
LCII: Not Specified				54,7
Item: 263201 LG Conditional grants				
<b>Support 11 community groups</b>		LGMSD (Former LGDP)	N/A	54,7

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Sironko T.C</b>		<i>LCIV: Budadiri</i>		<b>348,8</b>
<b><i>Sector: Education</i></b>				<b>342,4</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>33,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,</b>
LCII: Central Ward				11,
Item: 263101 LG Conditional grants (Current)				
<b>Salikwa P/S</b>	Salikwa P/S	Conditional Grant to Primary Education	N/A	11,
LCII: Industrial Ward				8,
Item: 263101 LG Conditional grants (Current)				
<b>Sironko Township P/S</b>	Sironko Township P/S	Conditional Grant to Primary Education	N/A	8,
LCII: Kibira Ward				5,
Item: 263101 LG Conditional grants (Current)				
<b>Kibira P/S</b>	Kibira P/S	Conditional Grant to Primary Education	N/A	5,
LCII: Mahempe Ward				8,
Item: 263101 LG Conditional grants (Current)				
<b>Mahempe P/S</b>	Mahempe P/S	Conditional Grant to Primary Education	N/A	8,
<b><i>LG Function: Secondary Education</i></b>				<b>309,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>309,</b>
LCII: Central Ward				309,
Item: 263101 LG Conditional grants (Current)				
<b>Sironko Standard Secondary School</b>	Sironko Standard SS	Conditional Grant to Secondary Education	N/A	57,

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Sironko T.C</b>		<i>LCIV: Budadiri</i>		<b>348,8</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,</b>
LCII: Mahempe Ward				<b>6,</b>
Item: 263101 LG Conditional grants (Current)				
<b>Sironko HC III</b>	Sironko HC III	Conditional Grant to PHC- Non wage	N/A	<b>6,</b>

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Sironko Town Council</b>		<i>LCIV: Budadiri</i>		<b>801,6</b>
<b><i>Sector: Agriculture</i></b>				<b>26,9</b>
<b><i>LG Function: District Production Services</i></b>				<b>26,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>26,</b>
LCII: Southern Ward				26,
Item: 231001 Non Residential buildings (Depreciation)				
<b>completion of the plant clinic at the district headquarters production office</b>		Conditional transfers to Production and Marketing	N/A	26,
<b><i>Sector: Works and Transport</i></b>				<b>232,5</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>232,</b>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>130,</b>
LCII: Southern Ward				130,
Item: 231005 Machinery and equipment				
<b>Equipment Repairs and maintenance</b>	District headquarters	Roads Rehabilitation Grant	Completed	130,
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>97,</b>
LCII: Central Ward				97,
Item: 263104 Transfers to other govt. units (Current)				
<b>Sironko Town Council</b>	Sironko Town Council headquarters	Other Transfers from Central Government	N/A	97,
<b>Output: District Roads Maintenance (URF)</b>				<b>5,</b>
LCII: Southern Ward				5,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Armco culvert Installation</b>		Other Transfers from Central Government	N/A	5,



**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Sironko Town Council</b>		<i>LCIV: Budadiri</i>		<b>801,6</b>
<b>Procurment of furniture for education office</b>	DEO's office	Conditional Grant to SFG	N/A	
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>92,0</b>
LCII: Kibira Ward				89,0
Item: 231001 Non Residential buildings (Depreciation)				
<b>Constrcution of a 3 classroom block at Kibira p/s</b>	Kibira p/s	Conditional Grant to SFG	N/A	89,0
LCII: Southern Ward				3,0
Item: 231001 Non Residential buildings (Depreciation)				
<b>variations and bank charges</b>	Headquarters	Conditional Grant to SFG	N/A	3,0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>6,0</b>
LCII: Southern Ward				6,0
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
<b>Monitoring construction of pit latrines in primary schools each site shs. 800,000 and bank charges 500,000</b>		Conditional Grant to SFG	N/A	6,0
<b>Output: Provision of furniture to primary schools</b>				<b>2,0</b>
LCII: Southern Ward				2,0
Item: 231006 Furniture and fittings (Depreciation)				
<b>3 Office chairs and 2 book shelves procured</b>	District headquarters	Conditional Grant to SFG	N/A	2,0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>10,0</b>

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Sironko Town Council</b>		<i>LCIV: Budadiri</i>		<b>801,6</b>
<b>54 Desks in Mahempe P/s</b>	Mahempe P/s	Conditional Grant to SFG	N/A	5,
<b>LG Function: Secondary Education</b>				<b>149,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>149,</b>
LCII: Southern Ward				149,
Item: 263101 LG Conditional grants (Current)				
<b>Sironko Progressive Secondary School</b>	Sironko Progressive Secondary School	Conditional Grant to Secondary Education	N/A	149,
<b>Sector: Health</b>				<b>92,1</b>
<b>LG Function: Primary Healthcare</b>				<b>92,</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,</b>
LCII: Southern Ward				6,
Item: 231006 Furniture and fittings (Depreciation)				
<b>Purchase of furniture for DHO's office (22 Office chairs, 2 Notice boards, 4 office desks and 4 Book shelves</b>	District headquarters	Conditional Grant to PHC - development	N/A	6,
<b>Output: Other Capital</b>				<b>74,</b>
LCII: Southern Ward				74,
Item: 231001 Non Residential buildings (Depreciation)				
<b>DHO's office</b>		Conditional Grant to PHC - development	Completed	
Item: 312104 Other Structures				
<b>Fixing floor pvc TILES IN DHO's</b>	DHO's office	Conditional Grant to PHC - development	N/A	9,

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Sironko Town Council</b>		<i>LCIV: Budadiri</i>		<b>801,6</b>
procurement of curtains for DHO's office	DHO'S OFFICE	Conditional Grant to PHC - development	N/A	3,
<b>Variation on DHO's office</b>	DHOs office	Conditional Grant to PHC - development	N/A	22,
<i>Lower Local Services</i>				
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>12,</b>
LCII: Southern Ward				12,
Item: 242003 Other				
<b>2 stance pit latrine at DHO's office</b>	DHO's office	Conditional Grant to PHC - development	N/A	12,
<b>Sector: Water and Environment</b>				<b>93,7</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>93,</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>93,</b>
LCII: Southern Ward				93,
Item: 314201 Materials and supplies				
<b>Payment of outstanding obligations on projects implemented FY2014/15 due to 18% VAT</b>	All projects for FY2014/15	Conditional transfer for Rural Water	Completed	93,
<b>Output: Construction of public latrines in RGCs</b>				
LCII: Southern Ward				
Item: 312104 Other Structures				
<b>Ecosan toilet at works offices rehabilitated</b>		Conditional transfer for Rural Water	Not Started	

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Sironko Town Council</b>		<i>LCIV: Budadiri</i>		<b>801,6</b>
Item: 311101 Land				
<b>Assessment of water facilities for rehabilitation</b>		Conditional transfer for Rural Water	Completed	
<b>Sector: Public Sector Management</b>				<b>95,6</b>
<b>LG Function: District and Urban Administration</b>				<b>95,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>40,</b>
LCII: Southern Ward				40,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Rehabilitation of administration block by painting outside walla</b>	District headquarters	LGMSD (Former LGDP)	N/A	32,
<b>Completion of plant clinic</b>	District headquarters	LGMSD (Former LGDP)	Works Underway	8,
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				
LCII: Southern Ward				
Item: 231004 Transport equipment				
<b>Vehicle reg. UG2959R majors repairs done</b>		LGMSD (Former LGDP)	Completed	
<b>Output: Office and IT Equipment (including Software)</b>				
LCII: Southern Ward				
Item: 231007 Other Fixed Assets (Depreciation)				
<b>two sony camcorders procured</b>		LGMSD (Former LGDP)	Completed	
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>18,</b>
LCII: Southern Ward				18,

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Sironko Town Council</b>		<i>LCIV: Budadiri</i>		<b>801,6</b>
Item: 231006 Furniture and fittings (Depreciation)				
<b>Furniture supplied to CAO and district chairperson's offices</b>	CAO and Chairperson's office	LGMSD (Former LGDP)	N/A	12,
<b>furniture supplies to the distrcit plant clinic</b>	Production department/office	LGMSD (Former LGDP)	N/A	8,
<b>Output: Other Capital</b>				<b>17,</b>
LCII: Southern Ward				
Item: 231001 Non Residential buildings (Depreciation)				
<b>Completion of re-installation of power on the district administration block</b>		LGMSD (Former LGDP)	Completed	12,
Item: 231004 Transport equipment				
<b>major repair of planning unit vehicleUG2959R</b>		LGMSD (Former LGDP)	N/A	5,

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Zesui</b>		<i>LCIV: Budadiri</i>		<b>191,0</b>
<b>Sector: Works and Transport</b>				<b>14,5</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,</b>
LCII: Not Specified				3,
Item: 263104 Transfers to other govt. units (Current)				
<b>Zesui Sub-County</b>	Zesui Sub-County headquarters	Other Transfers from Central Government	N/A	3,
<b>Output: District Roads Maintenance (URF)</b>				<b>10,</b>
LCII: Bulujewa				1,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Routine Maintenance of 1 Km Bulujewa - Bugobiro road</b>	Bumamahe 'A'	Other Transfers from Central Government	N/A	1,
			(maintained routinely)	
LCII: Bumumulo				9,
Item: 263312 Conditional transfers for Road Maintenance				
<b>Routine Maintenance of 3.1 Km Lango - Kirumbi road</b>	Bunemehe, Masaba TC	Other Transfers from Central Government	N/A	1,
			(maintained routinely)	
<b>Routine Maintenance of 4.2 Km Bubulegesi - Bunegesa road</b>	Bubulege, Bunegesa & Shimuma parish in Masaba S/C	Other Transfers from Central Government	N/A	3,
<b>Routine Maintenance of 5.6 km Namawa - Bunamoli - Kyesha</b>		Other Transfers from Central Government	N/A	3,

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Zesui</b>		<i>LCIV: Budadiri</i>		<b>191,0</b>
Item: 312104 Other Structures				
<b>Construction of 5 stance latrines at Bumumulo P/s</b>	Bumumulo P/s	Conditional Grant to SFG	N/A	22,0
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,3</b>
LCII: Bulujewa				15,3
Item: 263101 LG Conditional grants (Current)				
<b>Nabweya P/S</b>	Nabweya P/S	Conditional Grant to Primary Education	N/A	3,9
<b>Kyesha P/S</b>	Kyesha P/S	Conditional Grant to Primary Education	N/A	4,0
<b>Bugobbiro P/S</b>	Bugobbiro P/S	Conditional Grant to Primary Education	N/A	7,5
LCII: Bumumulo				24,3
Item: 263101 LG Conditional grants (Current)				
<b>Bumumulo P/S</b>	Bumumulo P/S	Conditional Grant to Primary Education	N/A	5,3
<b>Nabodi P/S</b>	Nabodi P/S	Conditional Grant to Primary Education	N/A	5,4
<b>Bumuniasi P/S</b>	Bumuniasi P/S	Conditional Grant to Primary Education	N/A	4,5
<b>Bugimagu P/S</b>	Bugimagu P/S	Conditional Grant to Primary Education	N/A	5,0
<b>Nazalanzala P/S</b>	Nazalanzala P/S	Conditional Grant to	N/A	2,0

Description	Specific Location	Source of Funding	Status / Level	Budget
<b>LC III: Zesui</b>		<i>LCIV: Budadiri</i>		<b>191,000</b>
<b>Bugobbiro Secondary School</b>	Bugobbiro SS	Conditional Grant to Secondary Education	N/A	50,000

N/A



# Vote: 552

## Sironko District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Zesui</b>		<i>LCIV: Budadiri</i>		<b>191,0</b>
<b>Kibalagala source protected</b>		Conditional transfer for Rural Water	Completed	
<b>Output: PRDP-Spring protection</b>				
LCII: Not Specified				
Item: 311101 Land				
<b>Nabanda spring</b>		Conditional transfer for Rural Water	Completed	
<b>Sector: Public Sector Management</b>				<b>30,4</b>
<b>LG Function: District and Urban Administration</b>				<b>30,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>30,</b>
LCII: Shimuma				30,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Supply and installation of solar panels to zesui s/c</b>	s/c headquarters	LGMSD (Former LGDP)	Completed	30,

**Vote: 552** Sironko District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>18,6</b>
<b><i>Sector: Works and Transport</i></b>				
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				
<i>Capital Purchases</i>				
<b>Output: PRDP-Bridge Construction</b>				
LCII: Not Specified				
Item: 231003 Roads and bridges (Depreciation)				
<b>Buhugu-Bukyabo</b>		Not Specified	Not Started	
<b>Buhugu-Nandere</b>		Not Specified	Not Started	
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				
LCII: Not Specified				
Item: 263312 Conditional transfers for Road Maintenance				
<b>mechanised</b>		Other Transfers from	N/A	
<b>maintenance of</b>		Central Government		
<b>Nagudi-Bugusege</b>				
<b>road</b>			(maintained routinely)	
<b><i>Sector: Education</i></b>				<b>18,6</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>18,6</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>18,6</b>
LCII: Not Specified				<b>18,6</b>
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
<b>Not Specified</b>		Not Specified	Being Procured	
Item: 312104 Other Structures				
<b>Not Specified</b>		Not Specified	N/A	<b>18,6</b>

**Vote: 552** Sironko District

**2015/16 Qu**

## **Checklist for QUARTER 3 Performance Report Submission**

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

### ***Revenue Performance***

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

#### **Overall Receipts**

Vote Function, Project and Program
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LG Revenue Data
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#### **Revenue Narrative**

Vote Function, Project and Program
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Overall Revenue Narrative
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### ***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
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1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water

**Vote: 552** Sironko District

**2015/16 Qu**

**Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

**Department Workplan**

1a Administration

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**Vote: 552**    Sironko District

**2015/16 Qu**

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**Checklist for QUARTER 3 Performance Report Submission**

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|----|--------------------------|
| 8  | Natural Resources        |
| 9  | Community Based Services |
| 10 | Planning                 |
| 11 | Internal Audit           |