

Vote: 552 Sironko District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:552 Sironko District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Sironko District

Date: 2/23/2016

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

Vote: 552 Sironko District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	873,383	500,988	57%
2a. Discretionary Government Transfers	2,236,932	1,997,962	89%
2b. Conditional Government Transfers	16,696,117	14,049,870	84%
2c. Other Government Transfers	2,317,426	2,445,725	106%
3. Local Development Grant	495,589	495,589	100%
4. Donor Funding	562,912	654,619	116%
Total Revenues	23,182,359	20,144,754	87%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,151,434	1,108,574	1,108,336	96%	96%	100%
2 Finance	593,420	566,711	566,032	95%	95%	100%
3 Statutory Bodies	850,876	682,444	682,405	80%	80%	100%
4 Production and Marketing	1,340,414	716,628	716,527	53%	53%	100%
5 Health	3,097,781	2,996,591	2,996,010	97%	97%	100%
6 Education	12,306,485	10,279,087	10,278,507	84%	84%	100%
7a Roads and Engineering	1,135,459	954,193	954,186	84%	84%	100%
7b Water	623,471	546,067	545,418	88%	87%	100%
8 Natural Resources	110,693	109,822	109,735	99%	99%	100%
9 Community Based Services	822,751	709,759	709,730	86%	86%	100%
10 Planning	1,052,021	1,375,084	1,373,930	131%	131%	100%
11 Internal Audit	97,555	98,414	98,414	101%	101%	100%
Grand Total	23,182,359	20,143,374	20,139,232	87%	87%	100%
Wage Rec't:	13,644,417	10,971,524	10,955,987	80%	80%	100%
Non Wage Rec't:	5,835,466	5,924,511	5,937,213	102%	102%	100%
Domestic Dev't	3,139,564	2,582,720	2,581,816	82%	82%	100%
Donor Dev't	562,912	664,619	664,216	118%	118%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The cumulative receipts to district as at 30th June ,2015 was shs. 20,144,754,000 which was 87% of the approved overall district budget for the period 2014/15 of shs. 23,182,359,000. Of which, local revenue collections cumulative receipts were at shs. 500,988,000 which was 57% of the approved local revenue budget of shs. 873,383,000, the poor performance was due to low outturn for , miscellaneous, park fees, market charges, local hotel tax, ground rent, application fees as land fees due land wrangles on mutufu land, among others as indicated above. Discretionary government transfers receipts were shs. 1,997,962,000 which was 89% of the approved budget of shs. 2,236,932,000 due to a lower outturn for district and Urban unconditional wage as indicated which was attributed to erroneous deductions to URA which affected salary for the months of May and June 2015. Cumulative receipts for conditional government transfers stood at shs.

Vote: 552 Sironko District**2014/15 Quarter 4**

Summary: Overview of Revenues and Expenditures

14,049,870,000 which was 84% of the approved budget of shs. 16,696,117,000. low outturn was due to tertiary salary provision which was erroneous, low outturn primary and secondary salaries, changes under NAADS grant both wage and development), and low outturn for Ex gratia due to erroneous deduction to URA. The cumulative receipts for other central government transfers was shs2,584,849,000 which was 112% of the approved budget for other government transfers of shs. 2,317,426,000. Over performance was due to higher outturn for National population and housing census up 122% and also the UNEB/PLE. However, despite the overall over performance for other governments transfers, there was low performance under youth livelihood programme only 3% of 236,278,000, and other grants which performed at 0% as indicated in the table above. The cumulative outturn for LGMSD performed at 100% of the approved budget of shs. 495,589,000. The cumulative receipts for Donor funds was shs.654,619,000 which was 116% of the approved donor budget of shs. 562,912,000. Over performance was attributed to emergency support from UNICEF, MOH for Immunization, UAC as indicated in the table below. By 30th, June, cumulative disbursements to departments was shs. 20,143,374,000 as detailed above representing 99.9% disbursement. The cumulative expenditure as at 30th June,2015 across all departments was sh. 20,139,232,000 reflecting 100% absorption of the budget released to departments, this was attributed to timely release of funds by the MoFPED and also sectors reforms under roads where road works are executed under force account which eliminates procurement bureaucracies. There was a balance of shs. 1380,397 on general funds as at 30th June 2015 as per bank statement attached.

Vote: 552 Sironko District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	873,383	500,988	57%
Land Fees	71,074	3,768	5%
Property related Duties/Fees	113,143	30,427	27%
Park Fees	68,170	29,126	43%
Other licences		66,450	
Other Fees and Charges	28,948	39,940	138%
Miscellaneous	54,964	11,858	22%
Market/Gate Charges	146,727	80,642	55%
Locally Raised Revenues		100,540	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,877	1,000	11%
Local Hotel Tax	510	100	20%
Inspection Fees	2,765	47	2%
Group registration	1,480	340	23%
Advance Recoveries	7,335	1,178	16%
Business licences	35,098	7,466	21%
Application Fees	15,525	100	1%
Animal & Crop Husbandry related levies	2,500	0	0%
Agency Fees		6,342	
Advertisements/Billboards	55,714	38,150	68%
Local Service Tax	79,101	65,255	82%
Rent & rates-produced assets-from private entities	71,601	7,083	10%
Registration of Businesses	68,844	1,343	2%
Unspent balances – Locally Raised Revenues	3,343	3,343	100%
Ground rent	37,565	6,490	17%
Tax Tribunal - Court Charges and Fees	100	0	0%
2a. Discretionary Government Transfers	2,236,932	1,997,962	89%
Transfer of District Unconditional Grant - Wage	1,462,093	1,228,172	84%
District Unconditional Grant - Non Wage	400,375	400,376	100%
Transfer of Urban Unconditional Grant - Wage	250,387	245,337	98%
Urban Unconditional Grant - Non Wage	124,077	124,076	100%
2b. Conditional Government Transfers	16,696,117	14,049,870	84%
Conditional Grant to Primary Education	621,334	598,816	96%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,718	59,716	100%
Conditional transfer for Rural Water	437,850	437,850	100%
Conditional Grant to Women Youth and Disability Grant	14,432	14,432	100%
Conditional Grant to Tertiary Salaries	21,380	10,345	48%
Conditional Grant to SFG	749,187	749,187	100%
Conditional Grant for NAADS	313,380	0	0%
Conditional Grant to Secondary Salaries	1,513,843	1,178,860	78%
Conditional Grant to PHC- Non wage	125,134	125,134	100%
Conditional Grant to Primary Salaries	7,580,427	6,027,990	80%
Conditional Grant to DSC Chairs' Salaries	24,523	21,395	87%
Conditional Grant to PHC Salaries	2,250,795	1,960,557	87%
Conditional Grant to Agric. Ext Salaries	44,596	38,829	87%
Conditional Grant to Community Devt Assistants Non Wage	4,008	4,008	100%
Conditional transfers to Production and Marketing	80,482	117,640	146%

Vote: 552 Sironko District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	25,696	25,696	100%
Conditional Grant to PHC - development	374,458	374,458	100%
Conditional Grant to PAF monitoring	63,517	63,516	100%
Conditional Grant to NGO Hospitals	33,038	33,036	100%
Conditional Grant to Functional Adult Lit	15,822	15,824	100%
Conditional Grant to Secondary Education	1,300,750	1,300,750	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954	176,334	95%
Conditional transfers to School Inspection Grant	38,146	38,146	100%
Conditional transfers to Special Grant for PWDs	30,132	30,132	100%
Construction of Secondary Schools	98,522	98,521	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	201,501	201,501	100%
Roads Rehabilitation Grant	118,041	118,040	100%
NAADS (Districts) - Wage	312,095	170,800	55%
Conditional transfers to DSC Operational Costs	36,356	36,356	100%
Sanitation and Hygiene	22,000	22,000	100%
2c. Other Government Transfers	2,317,426	2,445,725	106%
Unspent balances – Other Government Transfers	46,070	0	0%
Roads Maintenance (Road Fund)	742,015	781,004	105%
PCY	20,000	0	0%
Unspent balances – Conditional Grants	264	264	100%
Polio SIA Round One		67,825	
VODP Phase 2	15,000	0	0%
CAIIP II	47,113	0	0%
NUSAF II	274,745	210,043	76%
National Population & housing Census	925,942	1,133,910	122%
Special Release to Natural Resources		4,877	
Youth Livelihood Programme (YLP)	236,278	229,928	97%
UNEB/PLE	10,000	10,416	104%
GAVI		7,458	
3. Local Development Grant	495,589	495,589	100%
LGMSD (Former LGDP)	495,589	495,589	100%
4. Donor Funding	562,912	654,619	116%
UAC		10,000	
Polio		262,966	
UNICEF		29,292	
SDS	562,912	352,361	63%
Total Revenues	23,182,359	20,144,754	87%

(i) Cumulative Performance for Locally Raised Revenues

The cumulative local revenue performance as at 30th, June, 2015 was shs.500,988,000 which was 57% of the approved budget of shs. 873,383,000. The poor performance was due to low outturn for , miscellaneous (22%),park fees(43%, market charges 46%),local hotel tax 20%, ground rent , application fees1% as land fees 5% due land wrangles on mutufu land, , rent and rates produced assets from private entities only 10% among others.These greatly affected local revenue performance in the district. The actual outturn for Q4 was 90,135,000 which was 41.4% of the planned budget of shs. 217,510,000 planned local revenue outturn for Q4 . The above reasons were the major cause of the poor performance in local revenue performance for the period under review.

(ii) Cumulative Performance for Central Government Transfers

Vote: 552 Sironko District

2014/15 Quarter 4

Summary: Cumulative Revenue Performance

The cumulative central government funds outturn as at 30th June 2015, was shs. 18,989,146,000 which was 87% of the approved 21,746,064,000 budget for central government grants.e This low performance is due to the challenges experience on salary payment for the months of May and June 2015, due to erroneous transfer of wage funds to URA which causes non payment of of salary for those months. However, other grants budget support performance was upto 100% due to improvements in the release arrangements by the MoFPED to ensure timely implementation of the planned activities and projects at local government level. The actual turn for Q4 central government releases as at 30 June 2015 was shs. 3,076,634,000 66% instead of 100% of the planned 4,694,267,000. this was due low outturn for wage and the changes under NAADS grant after the introduction of Operation Wealth Creation as new strategy for implementing NAADS interventions in the local governments.

(iii) Cumulative Performance for Donor Funding

The cumulative outturn for donor funds as at 30th June 2015 was shs. 654,619,000 which was 116% of the approved donor budget of shs. 562,912,000. The higher outturn was due to Polio and Ugandan Aids Commission funds which were not captured at the time of budgeting, changes in the implementation modalities and delayed accountability for funds under health department for SDS programme activities notwithstanding. The actual donor funds outturn for Q4 was shs. 110,473,000 which was 78.5% of the planned budget of shs. 140,728,000. This was due changes in implementation modalities under SDS programme.

Vote: 552 Sironko District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	934,408	920,056	98%	232,963	194,539	84%
Conditional Grant to PAF monitoring	35,246	35,246	100%	8,811	8,811	100%
Unspent balances – Locally Raised Revenues	2,557	2,557	100%	0	0	
Locally Raised Revenues	99,826	63,928	64%	24,956	544	2%
Multi-Sectoral Transfers to LLGs	246,828	261,968	106%	61,707	68,636	111%
District Unconditional Grant - Non Wage	61,000	127,928	210%	15,250	42,966	282%
Transfer of District Unconditional Grant - Wage	488,952	428,430	88%	122,238	73,582	60%
<i>Development Revenues</i>	217,026	188,518	87%	54,211	48,438	89%
Donor Funding	4,395	0	0%	1,099	0	0%
LGMSD (Former LGDP)	153,904	180,031	117%	38,476	48,438	126%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Unspent balances – Conditional Grants	181	181	100%	0	0	
Multi-Sectoral Transfers to LLGs	8,546	8,306	97%	2,137	0	0%
Total Revenues	1,151,434	1,108,574	96%	287,174	242,977	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	934,409	919,819	98%	232,963	336,029	144%
Wage	616,540	487,690	79%	154,135	142,218	92%
Non Wage	317,868	432,129	136%	78,828	193,811	246%
<i>Development Expenditure</i>	217,026	188,518	87%	54,211	63,060	116%
Domestic Development	212,631	188,518	89%	53,112	63,060	119%
Donor Development	4,395	0	0%	1,099	0	0%
Total Expenditure	1,151,434	1,108,336	96%	287,174	399,089	139%
C: Unspent Balances:						
<i>Recurrent Balances</i>		237	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		237	0%			

The cumulative outturn for Administration department as at 30th June 2015 was shs. 1,108,574,000 which was 96% of the approved budget of shs 1,151,434,000. While the actual outturn for the third quarter was shs.242,977,000 which was 85% of the planned budget of shs.122,238,000. the low outturn for Q4 was attributed to challenges in wage processing for May, and June 2015, multisectoral transfers for LLGs and non releases of donor funds to the department. The cumulative expenditure as at 30th June 2015 stood at shs. 1,108,336,000 which was 96% of the approved expenditure of shs. 1,151,434,000 The actual expenditure for fourth quarter was shs. 399,089,000 which was 139% of the planned expenditure of shs. 287,174,000. over performance was attributed to delays in procurement process for capital Projects and supplies under PRDP in the previous quarters thus more expenditure was done during the quarter. The balance on account as at 30th June was shs. 237,000 for bank charges

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

Unspent balance was shs. 237,000 for bank charges.

(ii) Highlights of Physical Performance

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of solar panels purchased and installed (PRDP)	2	8
No. (and type) of capacity building sessions undertaken	9	11
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
No. of monitoring visits conducted (PRDP)	4	4
No. of computers, printers and sets of office furniture purchased (PRDP)	6	8
No. of monitoring reports generated (PRDP)	4	4
No. of administrative buildings constructed	1	0
No. of existing administrative buildings rehabilitated (PRDP)	3	2
Function Cost (US\$ '000)	1,151,434	1,108,336
Cost of Workplan (US\$ '000):	1,151,434	1,108,336

The key physical outputs for the period under review; included, Supply and installation of solar panels at Butandiga sub county headquarters, paid legal fees, payment of staff salaries on time, induction of the newly recruited staff, monitoring of government projects, handover to projects to contractors.

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	592,728	563,606	95%	148,173	128,341	87%
Unspent balances – Locally Raised Revenues	36	36	99%	0	0	
Locally Raised Revenues	77,233	106,820	138%	19,308	21,695	112%
Multi-Sectoral Transfers to LLGs	207,490	201,961	97%	51,873	51,052	98%
District Unconditional Grant - Non Wage	70,479	76,434	108%	17,620	23,004	131%
Transfer of District Unconditional Grant - Wage	237,489	178,354	75%	59,372	32,591	55%
<i>Development Revenues</i>	692	3,105	448%	173	1,141	659%
LGMSD (Former LGDP)		1,654		0	1,141	
Multi-Sectoral Transfers to LLGs	692	1,451	210%	173	0	0%
Total Revenues	593,420	566,711	95%	148,346	129,482	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	592,728	562,927	95%	148,173	161,191	109%
Wage	297,737	223,747	75%	74,434	45,426	61%
Non Wage	294,991	339,180	115%	73,739	115,765	157%
<i>Development Expenditure</i>	692	3,105	448%	173	1,654	955%
Domestic Development	692	3,105	448%	173	1,654	955%
Donor Development	0	0		0	0	
Total Expenditure	593,420	566,032	95%	148,346	162,845	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		679	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		679	0%			

The department has an annual plan of shs 593,420,000 & funds so far received were shs 550,215,000,000 representing 93% of the budget provision, however there was over performance under Local revenue performing at 149% this was represented by a supplementary budget.

The Q4 budget is shs 148,346,000 & the sector received shs 114,864,000 representing 77% of the quarter budget, the under performance was on LLGs & the over performance in local revenue was for Budgeting activities which are carried out in 4th quarter

The Q4 expenditure was shs 79,101,000 against a planned budget of shs 148,346,000 performing at 53%. The under performance was due to non expenditure of LLGs funds

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

The unspent balance of shs 82,875,000 [41,615,951] was LLGs allocation for Q3 & shs 29,251,771 for Q4 not expensed

Q3 Unspent balance on non-wage of shs 5,496,049

Q4 Unspent balances on non-wage shs 6,271,354

Total non wage unspent 12,007,278

(ii) Highlights of Physical Performance

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/07/2014	28/09/2014
Value of LG service tax collection	79101183	65254886
Value of Hotel Tax Collected	510000	100000
Value of Other Local Revenue Collections	790428034	230934078
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	15/03/2015
Date for submitting annual LG final accounts to Auditor General	15/09/2014	28/09/2014
Function Cost (US\$ '000)	593,420	566,032
Cost of Workplan (US\$ '000):	593,420	566,032

Staff Salaries paid for April & May 2015, 3 monthly accountability reports prepared and submitted to district executive committee,

3 Release schedules collected from MOFPED on time, 1 National workshops attended on Data capture on Salaries by MOFPED, 2 Computers serviced, 1 modem procured & Antivirus installed, Bank charges paid monthly, Fuel, oil & lubricants paid

District chairperson & ACAO facilitated to attend a meeting with the Uganda AIDS commission Kampala, Legal charges paid to the district lawyer on the Mutufu land case, Personnel Officer & ACAO facilitated for Data capture with MOPS Kampala, 9 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, Buwasa S/C and Masaba S/C Assessed twice - (Mid & Annual Assessments), 19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities by both Political & Technical staff, Departmental Reports photocopied for Standing committees discussions, Fuel payments made for field activities, Facilitation for payment of Ex-gration to LCI & LC 2 Chairpersons, Followup of URA over payment refund with URA - Kampala, Approved Budget Estimates for 2015/2016 submitted to MOKPED - Kampala, Burial contribution towards the burial of 1 staff's child, Annual workplans and Budget Estimates 2015/2016 approved by Council on 30th May 2015, Supplementary Budgets 2013/2014 & 2014/2015 & 5 Year Enhancement Plan prepared and Approved by council, Budget documents prepared for Budget Desk members, LGMSD returns collected from LLGs, Bank transactions handled in Banks, Small office equipments procured, Uganda Revenue Authority Tax returns filed for January, February, March, April, May & June 2015, Office stationary procured, Fuel deposit made for field activities,

1 Training attended by the Senior Accountant on URA filing of Tax returns, Data collected from LLGs, Schools & Health units on Tin Numbers, Followups on writing of Final Accounts by LLGs

1 Computer repaired

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	850,876	674,645	79%	212,702	255,715	120%
Conditional Grant to DSC Chairs' Salaries	24,523	21,395	87%	6,131	3,816	62%
Conditional transfers to Contracts Committee/DSC/PA	59,718	59,716	100%	14,929	14,929	100%
Conditional transfers to DSC Operational Costs	36,356	36,356	100%	9,089	9,089	100%
Conditional transfers to Salary and Gratuity for LG ele	184,954	176,334	95%	46,238	43,365	94%
Conditional transfers to Councillors allowances and E	201,501	201,501	100%	50,375	172,701	343%
Unspent balances – Locally Raised Revenues	69	69	100%	0	0	
Locally Raised Revenues	94,464	51,224	54%	23,616	1,335	6%
Multi-Sectoral Transfers to LLGs	119,699	48,777	41%	29,925	0	0%
District Unconditional Grant - Non Wage	103,917	60,200	58%	25,979	7,510	29%
Transfer of District Unconditional Grant - Wage	25,676	19,073	74%	6,419	2,969	46%
<i>Development Revenues</i>		7,799		0	0	
LGMSD (Former LGDP)		7,799		0	0	
Total Revenues	850,876	682,444	80%	212,702	255,715	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	850,876	674,607	79%	212,702	266,836	125%
Wage	235,152	216,562	92%	58,788	50,874	87%
Non Wage	615,724	458,046	74%	153,914	215,962	140%
<i>Development Expenditure</i>	0	7,798		0	0	
Domestic Development	0	7,798		0	0	
Donor Development	0	0		0	0	
Total Expenditure	850,876	682,405	80%	212,702	266,836	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38	0%			
<i>Development Balances</i>		1				
Domestic Development		1				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39	0%			

The cumulative outturn for statutory bodies department as at 30th June 2015 was shs. 682,444,000 which was 80% of the approved budget of shs 850,876,000. While the actual outturn for the fourth quarter was shs. 255,715,000 which was 120% of the planned budget of shs.212,702,000. The low outturn was attributed to low outturn for, unconditional nonwage,DSC salaries, and unconditional wage, local revenue, multisectoral transfers for LLGs. The cumulative expenditure as at 30th, June, 2015 stood at shs.682,405,000 which was 80% of the approved expenditure of shs. 850,876,000 The actual expenditure for fourth quarter was shs. 266,836,000 which was 125% of the planned expenditure of shs. 212,702,000. the higher expenditure was due to Exgratia grant for LCIs and LCHs. The balance on account as at 30th June 2015 was shs. 39,000.

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

The unspent balance on account was shs.39,000 for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 552 Sironko District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	200	80
No. of Land board meetings	8	8
No. of Auditor General's queries reviewed per LG	3	0
No. of LG PAC reports discussed by Council	3	0
Function Cost (US\$ '000)	850,876	682,405
Cost of Workplan (US\$ '000):	850,876	682,405

The key physical outputs included, payment of salary and gratuity to political leaders, facilitation of PAC meetings, land board meetings, 2 council meetings, and facilitation of the clerk to council, fuel facilitation for monitoring of government programmes, 3 District executive committee meetings, facilitated DSC and contracts committee meetings,

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	619,612	425,685	69%	154,903	36,282	23%
Conditional Grant to Agric. Ext Salaries	44,596	38,829	87%	11,149	6,920	62%
Conditional transfers to Production and Marketing	27,136	69,414	256%	6,784	9,054	133%
NAADS (Districts) - Wage	312,095	170,800	55%	78,024	0	0%
Locally Raised Revenues	10,080	128	1%	2,520	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	651	383	59%	163	0	0%
District Unconditional Grant - Non Wage	6,100	0	0%	1,525	0	0%
Transfer of District Unconditional Grant - Wage	203,954	146,131	72%	50,989	20,308	40%
<i>Development Revenues</i>	720,802	290,943	40%	180,192	28,666	16%
Conditional Grant for NAADS	313,380	0	0%	78,345	0	0%
Conditional transfers to Production and Marketing	53,346	48,226	90%	13,337	11,066	83%
LGMSD (Former LGDP)	83,000	30,600	37%	20,750	17,600	85%
Unspent balances – Conditional Grants	35	35	99%	0	0	0%
Other Transfers from Central Government	210,043	206,949	99%	52,511	0	0%
Multi-Sectoral Transfers to LLGs	60,997	5,132	8%	15,249	0	0%
Total Revenues	1,340,414	716,628	53%	335,095	64,948	19%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	619,612	425,584	69%	154,903	50,344	33%
Wage	560,645	355,664	63%	140,161	27,152	19%
Non Wage	58,966	69,920	119%	14,742	23,192	157%
<i>Development Expenditure</i>	720,802	290,943	40%	180,192	50,905	28%
Domestic Development	720,802	290,943	40%	180,192	50,905	28%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,340,414	716,527	53%	335,095	101,249	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		101	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		101	0%			

The cumulative outturn for production and marketing department as at 30th June 2015 was shs. 716,628,000 which was 53% of the approved budget of shs 1,340,414,000. While the actual outturn for the fourth quarter was shs. 64,948,000 which was 19% of the planned budget of shs.335,095,000. The low outturn was attributed to low outturn for local revenue, multisectoral transfers for LLGs and non releases of donor, NAADS wage, and development funds to the department. The cumulative expenditure as at 30th June 2015 stood at shs. 716,527,000 which was 53% of the approved expenditure of shs. 335,095,000. The actual expenditure for fourth quarter was shs. 101,249,000 which was 30% of the planned expenditure of shs. 335,095,000. The balance on account as at 30th June was shs.101,983 for the bank charges

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

There was an unspent balance of Ugshs 100,983 for bank charges

(ii) Highlights of Physical Performance

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	21	0
Function Cost (US\$ '000)	689,659	176,984
Function: 0182 District Production Services		
No. of livestock vaccinated	875000	1310520
No. of livestock by type undertaken in the slaughter slabs	4500	4633
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	2	9
Quantity of fish harvested	0	1600
No. of tsetse traps deployed and maintained	100	100
No of slaughter slabs constructed	0	1
No of plant clinics/mini laboratories constructed	1	0
No of plant clinics/mini laboratories constructed (PRDP)	1	1
Function Cost (US\$ '000)	641,042	534,796
Function: 0183 District Commercial Services		
No of cooperative groups supervised	10	0
No. of cooperative groups mobilised for registration	10	0
No. of cooperatives assisted in registration	10	0
A report on the nature of value addition support existing and needed	NO	no
Function Cost (US\$ '000)	9,712	4,748
Cost of Workplan (US\$ '000):	1,340,414	716,527

The Staff Salaries for production department was paid for the month of April, May and June 2015

One quarterly performance report prepared and submitted to MAAIF for quarter Four, 919 (Nine hundred nineteen) Lead farmers in Bukhulo, Bukiise and Sironko T/C trained on Post Harvest Handling Techniques of Maize and Beans, 2050 Coffee Farmers received Advisory Services on Coffee Agronomy/Best Practices. 30009 Three thousand) Dogs and Cats Vaccinated against Rabies Disease, 40009 Four thousand) Heads of Cattle vaccinated against Foot and Mouth Disease and 150,555 (one hundred fifty thousands five hundred fifty five) Chickens and Turkeys vaccinated against New Castle Disease/Infectious Bronchitis (NCD/IB). One Plant Clinic Constructed at 85% level of completion and One Slaughter Shed erected at Mutufu with work done at 60% level of completion.

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,464,491	2,169,744	88%	616,101	397,127	64%
Conditional Grant to PHC Salaries	2,250,795	1,960,557	87%	562,699	349,464	62%
Conditional Grant to PHC- Non wage	125,134	125,134	100%	31,283	31,283	100%
Conditional Grant to NGO Hospitals	33,038	33,036	100%	8,259	8,259	100%
Unspent balances – Locally Raised Revenues	86	86	100%	0	0	
Locally Raised Revenues	2,000	21,349	1067%	500	8,121	1624%
Other Transfers from Central Government		3,729		0	0	
Multi-Sectoral Transfers to LLGs	50,658	14,453	29%	12,664	0	0%
District Unconditional Grant - Non Wage	2,780	11,400	410%	695	0	0%
<i>Development Revenues</i>	633,290	826,848	131%	158,323	408,799	258%
Conditional Grant to PHC - development	374,458	374,458	100%	93,615	54,808	59%
Donor Funding	218,466	413,954	189%	54,616	353,991	648%
Other Transfers from Central Government	39,762	34,421	87%	9,940	0	0%
Multi-Sectoral Transfers to LLGs	605	4,015	664%	151	0	0%
Total Revenues	3,097,781	2,996,591	97%	774,424	805,927	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,464,491	2,169,572	88%	616,101	408,261	66%
Wage	2,250,795	1,960,393	87%	562,699	352,077	63%
Non Wage	213,696	209,179	98%	53,402	56,184	105%
<i>Development Expenditure</i>	633,290	826,439	130%	158,323	622,968	393%
Domestic Development	414,825	412,885	100%	103,706	269,377	260%
Donor Development	218,466	413,554	189%	54,616	353,592	647%
Total Expenditure	3,097,781	2,996,010	97%	774,424	1,031,229	133%
C: Unspent Balances:						
<i>Recurrent Balances</i>		172	0%			
<i>Development Balances</i>		409	0%			
Domestic Development		9	0%			
Donor Development		400	0%			
Total Unspent Balance (Provide details as an annex)		581	0%			

The cumulative outturn for Health department as at 30th, June, 2015 was shs. 2,996,591,000 which was 97% of the approved budget of shs 3,097,781,000 Lower performance was due to challenges in wage processing for May and June 2015. While the actual outturn for the fourth quarter was shs. 805,929,000 which was 104% of the planned budget of shs774,424,000. the low outturn was attributed to releases of development grant up to 85% during the third thus low outturn for PHC during the fourth quarter and challenges faced on wage payment for the month May and June to the department. The cumulative expenditure as at 30th June, 2015 was shs.2,996,010,000 which was 97% of the approved expenditure of shs. 3,097,781,000 The actual expenditure for fourth quarter was shs.1,031,229,000 which was 133% of the planned expenditure of shs.774,424,000. The higher expenditure was due to polio funds with additional support from UNICEF. The balance on account as at 30th June 2015 was shs. 580,582.

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

Unspent account balance was shs 580,582 remained which was interest and bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 552 Sironko District**2014/15 Quarter 4****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	552210498	1238871147
Number of health facilities reporting no stock out of the 6 tracer drugs.	23	29
Number of outpatients that visited the NGO Basic health facilities	27255	11640
Number of inpatients that visited the NGO Basic health facilities	686	844
No. and proportion of deliveries conducted in the NGO Basic health facilities	130	74
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5938	2270
Number of trained health workers in health centers	325	304
No. of trained health related training sessions held.	4	0
Number of outpatients that visited the Govt. health facilities.	223879	192072
Number of inpatients that visited the Govt. health facilities.	6064	4788
No. and proportion of deliveries conducted in the Govt. health facilities	10908	4170
%age of approved posts filled with qualified health workers	65	55
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	63	3
No. of children immunized with Pentavalent vaccine	10935	11193
No of staff houses constructed (PRDP)	1	1
No of theatres rehabilitated (PRDP)	1	0
Function Cost (US\$ '000)	3,097,781	2,996,010
Cost of Workplan (US\$ '000):	3,097,781	2,996,010

The key outputs for the period included completion of DHOs office block, construction of walkways in Budadiri HC IV, Completion of Bunagami staff house, purchase of a double cabin pickup ford ranger, construction of 5 stance pit latrine at simu pondo HC II and Buwasa HC IV, conducted quarterly DHMT, Transportation of CD4 samples for testing, conducted LQAS under SDS, conducted EPI activities under UNICEF.

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	11,155,235	9,210,976	83%	2,305,751	1,205,728	52%
Conditional Grant to Tertiary Salaries	21,380	10,345	48%	5,345	0	0%
Conditional Grant to Primary Salaries	7,580,427	6,027,990	80%	1,895,107	590,412	31%
Conditional Grant to Secondary Salaries	1,513,843	1,178,860	78%	378,461	117,886	31%
Conditional Grant to Primary Education	621,334	598,816	96%	0	157,456	#####
Conditional Grant to Secondary Education	1,300,750	1,300,750	100%	0	324,178	#####
Conditional transfers to School Inspection Grant	38,146	38,146	100%	9,537	9,569	100%
Unspent balances – Locally Raised Revenues	147	147	100%	0	0	
Locally Raised Revenues	14,181	10,417	73%	3,545	0	0%
Other Transfers from Central Government	10,000	10,416	104%	0	0	
Multi-Sectoral Transfers to LLGs	6,209	320	5%	1,552	0	0%
District Unconditional Grant - Non Wage	6,437	525	8%	1,609	0	0%
Transfer of District Unconditional Grant - Wage	42,381	34,244	81%	10,595	6,226	59%
<i>Development Revenues</i>	1,151,250	1,068,111	93%	277,182	119,850	43%
Conditional Grant to SFG	749,187	749,187	100%	187,297	109,657	59%
Construction of Secondary Schools	98,522	98,521	100%	24,630	0	0%
Donor Funding	233,418	161,890	69%	58,355	10,194	17%
Locally Raised Revenues		161		0	0	
Unspent balances – Other Government Transfers	42,524	42,524	100%	0	0	
Multi-Sectoral Transfers to LLGs	27,599	15,828	57%	6,900	0	0%
Total Revenues	12,306,485	10,279,087	84%	2,582,933	1,325,578	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,155,235	9,210,508	83%	2,305,751	1,544,447	67%
Wage	9,158,031	7,278,211	79%	2,289,508	1,053,168	46%
Non Wage	1,997,203	1,932,297	97%	16,243	491,279	3025%
<i>Development Expenditure</i>	1,151,250	1,067,999	93%	277,182	533,770	193%
Domestic Development	917,832	906,112	99%	218,827	497,584	227%
Donor Development	233,418	161,887	69%	58,355	36,187	62%
Total Expenditure	12,306,485	10,278,507	84%	2,582,933	2,078,218	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		468	0%			
<i>Development Balances</i>		112	0%			
Domestic Development		109	0%			
Donor Development		4	0%			
Total Unspent Balance (Provide details as an annex)		580	0%			

The cumulative outturn for Education department as at 30th June 2015 was shs.10,279,087,000 which was 84% of the approved budget of shs 12,306,485,000. While the actual outturn for the fourth quarter was shs. 1,325,578,000 which was 51% of the planned budget of shs.3,223,627,000. The low outturn was attributed to low outturn for local revenue, multisectoral transfers for LLGs and challenges faced in salary processing for the months of May and June 2015 which caused failure to pay salary to staff. The cumulative expenditure as at 30th June 2015 was shs. 10,278,507,000 which was 84% of the approved expenditure of shs.12,306,485,000. The actual expenditure for fourth was shs. 2,078,218,000 which was 80% of the planned expenditure of shs.2,582,933,000. The balance on account as at 30th June was shs.580,000.

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

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan 6: Education**

Unspent balance was 580,000 for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1249	1215
No. of qualified primary teachers	1249	1215
No. of pupils enrolled in UPE	69483	64821
No. of student drop-outs	3085	2739
No. of Students passing in grade one	194	119
No. of pupils sitting PLE	4140	4145
No. of classrooms constructed in UPE	1	0
No. of classrooms constructed in UPE (PRDP)	13	9
No. of classrooms rehabilitated in UPE (PRDP)	5	6
No. of latrine stances constructed	22	12
No. of latrine stances constructed (PRDP)	33	33
No. of teacher houses constructed	3	3
No. of primary schools receiving furniture	1	28
No. of primary schools receiving furniture (PRDP)	4	144
Function Cost (US\$ '000)	9,017,465	7,332,839
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	225	225
No. of students passing O level	537	748
No. of students sitting O level	1069	1076
No. of students enrolled in USE	9786	9920
No. of classrooms constructed in USE	4	4
Function Cost (US\$ '000)	2,922,929	2,642,742
Function: 0783 Skills Development		
Function Cost (US\$ '000)	21,380	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	138	122
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	343,010	302,926
Function: 0785 Special Needs Education		
No. of SNE facilities operational	138	138
No. of children accessing SNE facilities	100	120
Function Cost (US\$ '000)	1,700	0
Cost of Workplan (US\$ '000):	12,306,485	10,278,507

They physical outputs for the period under review (Q4) included; Completion of twin staff houses at Bugwagi and Simu pondo primary schools, completion of the three classroom block at Kiyanja p/s, two classroom block at Kirali p/s, completion of 5 stance pit latrine at Bumunghoti p/s, Bumukone p/s, Bugwagi p/s, Bukimenya p/s, Nakirungu p/s, Kibembe p/s, construction of a twin staff house at Bumulegi p/s, and supply of 144 desks for kirali, Kiyanja, and Bukyabo p/s.

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	915,538	817,551	89%	212,652	200,226	94%
Unspent balances – Locally Raised Revenues	291	291	100%	0	0	
Locally Raised Revenues	6,140	0	0%	1,535	0	0%
Other Transfers from Central Government	742,015	756,845	102%	169,344	190,384	112%
Multi-Sectoral Transfers to LLGs	100,759	17,502	17%	25,190	0	0%
District Unconditional Grant - Non Wage	11,174	1,000	9%	2,794	0	0%
Transfer of Urban Unconditional Grant - Wage		972		0	972	
Transfer of District Unconditional Grant - Wage	55,159	40,941	74%	13,790	8,869	64%
<i>Development Revenues</i>	219,921	136,641	62%	54,094	27,756	51%
Roads Rehabilitation Grant	118,041	118,040	100%	29,510	17,277	59%
LGMSD (Former LGDP)	41,000	0	0%	10,250	0	0%
Unspent balances – Other Government Transfers	3,546	3,546	100%	0	0	
Other Transfers from Central Government	47,113	10,479	22%	11,778	10,479	89%
Multi-Sectoral Transfers to LLGs	10,220	4,576	45%	2,555	0	0%
Total Revenues	1,135,459	954,193	84%	266,746	227,982	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	915,538	817,545	89%	212,652	207,385	98%
Wage	62,883	36,600	58%	15,721	8,869	56%
Non Wage	852,655	780,945	92%	196,932	198,516	101%
<i>Development Expenditure</i>	219,921	136,641	62%	54,094	128,519	238%
Domestic Development	219,921	136,641	62%	54,094	128,519	238%
Donor Development	0	0		0	0	
Total Expenditure	1,135,458	954,186	84%	266,746	335,904	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7	0%			

The cumulative outturn for Roads and Engineering department as at 30th June 2015 was shs. 954,193,000 which was 84% of the approved budget of shs 1,135,459,000. While the actual outturn for the fourth quarter was shs. 227,982,000 which was 85% of the planned budget of shs.331,384,000. The low outturn was attributed to low outturn for local revenue, multisectoral transfers for LLGs and other government transfers funds to the department. The cumulative expenditure as at 30th June 2015 stood at shs.954,186,000 which was 85% of the approved expenditure of shs. 1,135,458,000 The actual expenditure for fourth quarter was shs. 335,904,000 which was 126% of the planned expenditure of shs. 331, 384,000. over expenditure/ absorption was attributed to completion of procurement process for murram and road materials. The balance on account as at 30th June 2015 was shs. 7,000.

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

There was unspent balance of 7000 which is insignificant.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 552 Sironko District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****Function: 0481 District, Urban and Community Access Roads**

Length in Km of District roads periodically maintained	9	32
No. of Bridges Constructed (PRDP)	1	1
Length in Km of District roads routinely maintained	220	376
Length in Km of District roads maintained.	2	2
No of bottle necks removed from CARs	19	19
No. of Bridges Repaired	1	1
Length in Km. of rural roads rehabilitated (PRDP)	4	4
Length in Km of Urban unpaved roads routinely maintained	45	45
Length in Km of Urban unpaved roads periodically maintained	6	12

Function Cost (US\$ '000)	1,125,524	954,186
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Function: 0482 District Engineering Services

Function Cost (US\$ '000)	9,934	0
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Cost of Workplan (US\$ '000):	1,135,458	954,186
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The key outputs for the period under included; mechanized maintenance of Buweri- Bumumulo road 4kms, Bugusege Bunazami 6.0km, timber decking of Sonooli Bridge, transferred funds for urban roads for Budadiri and Sironko town council, other roads maintenance works included; periodic maintenance of Buweri Bumumulo, Nakiwondwe Bugitimwa, Busulani - Bunaseke, rehabilitation of oKibembe Bunatanyo 2km, Buhugu Bugibugi- Busiita, 2km, manual maintenance of 190kms using the roads gangs, and maintenance of road equipments.

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	99,233	46,284	47%	24,808	8,641	35%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs	57,492	6,912	12%	14,373	0	0%
District Unconditional Grant - Non Wage	567	0	0%	142	0	0%
Transfer of District Unconditional Grant - Wage	17,673	17,372	98%	4,418	3,141	71%
<i>Development Revenues</i>	524,238	499,782	95%	131,060	82,864	63%
Conditional transfer for Rural Water	437,850	437,850	100%	109,463	64,087	59%
LGMSD (Former LGDP)	19,840	18,777	95%	4,960	18,777	379%
Multi-Sectoral Transfers to LLGs	66,548	43,156	65%	16,637	0	0%
Total Revenues	623,471	546,067	88%	155,868	91,504	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	99,233	46,258	47%	24,808	14,602	59%
Wage	17,673	17,345	98%	4,418	3,114	70%
Non Wage	81,559	28,912	35%	20,390	11,488	56%
<i>Development Expenditure</i>	524,238	499,160	95%	131,060	381,358	291%
Domestic Development	524,238	499,160	95%	131,060	381,358	291%
Donor Development	0	0		0	0	
Total Expenditure	623,471	545,418	87%	155,868	395,960	254%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27	0%			
<i>Development Balances</i>		623	0%			
Domestic Development		623	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		649	0%			

The cumulative outturn for Water sector as at 30th, June 2015 was shs. 546,067,000 which was 88% of the approved budget of shs 623,471,000. While the actual outturn for the fourth quarter was shs. 91,504,000 which was 59% of the planned budget of shs.155,868,000. the lower outturn was attributed to improvements in the release modalities by the MoFPED for development grants (up to 85% by Q3). The cumulative expenditure as at 30th, June 2015 stood at shs. 545,417,000 which was 87% of the approved expenditure of shs. 623,471,000. The actual expenditure for fourth quarter was shs. 395,960,000 which was 254% of the planned expenditure of shs. 155,868,000. Higher expenditure/ absorption was attributed to delays in procurement process for contractors to take on water projects and saw most of the projects complete in the fourth quarter. The balance on account as at 30th June was shs. 649,468 for bank charges and residual funds to keep the account.

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

The unspent balance on account was shs 649,468 for bank charges and residual funds to keep the account.

(ii) Highlights of Physical Performance

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

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	130	0
% of rural water point sources functional (Gravity Flow Scheme)	85	85
% of rural water point sources functional (Shallow Wells)	80	90
No. of water pump mechanics, scheme attendants and caretakers trained	34	34
No. of water and Sanitation promotional events undertaken	80	90
No. of water user committees formed.	50	50
No. Of Water User Committee members trained	50	80
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	24	22
No. of public latrines in RGCs and public places	2	1
No. of supervision visits during and after construction	200	240
No. of water points tested for quality	130	139
No. of District Water Supply and Sanitation Coordination Meetings	20	20
No. of public latrines in RGCs and public places (PRDP)	1	1
No. of springs protected	16	16
No. of deep boreholes drilled (hand pump, motorised)	4	4
No. of deep boreholes rehabilitated	6	7
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	20	20
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1
Function Cost (US\$ '000)	623,471	521,430
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	23,988
Cost of Workplan (US\$ '000):	623,471	545,418

The key physical outputs for the period included; drilling of 6 Boreholes, one 3 stance public pit latrine in Bugusege, extension of GFS in Bukumbale, Bugube, Bugitimwa, 20 springs,

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	110,693	109,822	99%	27,663	19,572	71%
Conditional Grant to District Natural Res. - Wetlands (25,696	25,696	100%	6,424	6,424	100%
Unspent balances – Locally Raised Revenues	42	42	99%	0	0	
Locally Raised Revenues	10,000	3,034	30%	2,500	1,066	43%
Other Transfers from Central Government		4,877		0	0	
Multi-Sectoral Transfers to LLGs	1,800	6,537	363%	450	0	0%
District Unconditional Grant - Non Wage	4,817	0	0%	1,204	0	0%
Transfer of District Unconditional Grant - Wage	68,338	69,635	102%	17,085	12,082	71%
Total Revenues	110,693	109,822	99%	27,663	19,572	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	110,693	109,735	99%	27,663	28,879	104%
Wage	68,338	76,092	111%	17,085	17,688	104%
Non Wage	42,355	33,643	79%	10,578	11,191	106%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	110,693	109,735	99%	27,663	28,879	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		87	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		87	0%			

The cumulative outturn for Natural resources department as at 30th June 2015 was shs. 109,822,000 which was 99% of the approved budget of shs 110,693,000. While the actual outturn for the fourth quarter was shs. 19,572,000 which was 71% of the planned budget of shs. 27,663,000. The low outturn was attributed to unconditional wage to the department. The cumulative expenditure as at 30th June 2015 stood at shs. 109,735,000 which was 99% of the approved expenditure of shs. 110,693,000. The actual expenditure for fourth quarter was shs. 28,879,000.

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

The unspent balance of shs. 87,000 that remained on account was for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	0	5
No. of monitoring and compliance surveys/inspections undertaken	4	4
No. of Wetland Action Plans and regulations developed	4	4
Area (Ha) of Wetlands demarcated and restored	2	2
No. of community women and men trained in ENR monitoring	100	137
No. of community women and men trained in ENR monitoring (PRDP)	0	118
No. of monitoring and compliance surveys undertaken	8	7
No. of environmental monitoring visits conducted (PRDP)	8	4
Function Cost (US\$ '000)	110,693	109,735
Cost of Workplan (US\$ '000):	110,693	109,735

The key outputs for the period under review included; maintenance of a central tree nursery bed in Nakiwondwe in Budadiri TC, trained LLG on environmental screening, and climate change. Monitoring and certification of project works, Reviewed parish climate change adaptation plans, in Budadiri TC and Bugitimwa s/county

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	636,027	562,072	88%	158,978	286,387	180%
Conditional Grant to Functional Adult Lit	15,822	15,824	100%	3,956	3,956	100%
Conditional Grant to Community Devt Assistants Non	4,008	4,008	100%	1,002	1,002	100%
Conditional Grant to Women Youth and Disability Gr	14,432	14,432	100%	3,608	3,608	100%
Conditional transfers to Special Grant for PWDs	30,132	30,132	100%	7,533	7,533	100%
Unspent balances – Locally Raised Revenues	116	116	100%	0	0	
Locally Raised Revenues	12,500	8,000	64%	3,125	0	0%
Other Transfers from Central Government	236,278	229,928	97%	59,070	226,208	383%
Multi-Sectoral Transfers to LLGs	55,705	17,190	31%	13,926	0	0%
District Unconditional Grant - Non Wage	2,550	0	0%	638	0	0%
Transfer of District Unconditional Grant - Wage	264,483	242,443	92%	66,121	44,080	67%
<i>Development Revenues</i>	186,724	147,687	79%	46,679	33,431	72%
Donor Funding	106,633	87,748	82%	26,658	25,315	95%
LGMSD (Former LGDP)	58,284	59,932	103%	14,571	8,116	56%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Unspent balances – Conditional Grants	7	7	95%	0	0	
Multi-Sectoral Transfers to LLGs	1,800	0	0%	450	0	0%
Total Revenues	822,751	709,759	86%	205,657	319,818	156%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	636,027	562,046	88%	158,978	289,332	182%
Wage	282,334	242,264	86%	70,584	46,840	66%
Non Wage	353,692	319,782	90%	88,394	242,492	274%
<i>Development Expenditure</i>	186,724	147,684	79%	46,679	33,430	72%
Domestic Development	80,091	59,936	75%	20,021	8,115	41%
Donor Development	106,633	87,748	82%	26,658	25,315	95%
Total Expenditure	822,751	709,730	86%	205,657	322,762	157%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26	0%			
<i>Development Balances</i>		3	0%			
Domestic Development		3	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		29	0%			

The cumulative outturn for Community based services department as at 30th June 2015 was shs. 684,444,000 which was 83% of the approved budget of shs 822,751,000. While the actual outturn for the fourth quarter was shs. 294,503,000 which was 143% of the planned budget of shs.205,657,000. The higher outturn was attributed to youth livelihood programme funds to the department during the period under review. The cumulative expenditure as at 30th June 2015 stood at shs. 684,415,000 which was 83% of the approved expenditure of shs. 822,751,000 while the actual expenditure for fourth quarter was shs. 297,448,000 which was 143% of the planned expenditure of shs. 205,657,000. The balance on account as at 30th June 2015 was shs. 29,000 as residual funds for bank charges.

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

Balance on account was shs.29,000 for bank charges.

(ii) Highlights of Physical Performance

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	120	435
No. of Active Community Development Workers	21	22
No. FAL Learners Trained	1500	1463
No. of children cases (Juveniles) handled and settled	48	408
No. of Youth councils supported	22	22
No. of women councils supported	22	22
Function Cost (US\$ '000)	822,751	709,730
Cost of Workplan (US\$ '000):	822,751	709,730

The key physical outputs for the period under included the following;Salaries paid to all Community staff for the months of April,May for some, and none for June 2015, 1 Performance Report generated and submitted to the Ministry of Gender labour and social development Kampala.

19 Sub-counties & 2 Town councils were Backstopped in community mobilization and empowerment,3 group received CDD grants for income generating activities as follows;Kande devt Salon,Bukyabo(2,930,000=),Bunabo tailoring -Bukyambi(1,850,000=),Girl Child Orphanage tailoring-Busulani(2,950,000=),Released loans to 21 youth groups one in each LLGs as follows:Bunyode A youth brick laying-BTC(11,000,000=);Bugusege youth metal fabrication and welding-Buwsasa(10,692,000=);Bumasikye youth produce marketing-Bukhulo(9,900,000=);Bunamusafu youth produce marketing-Busulani(8,000,000=);Lufula youth metal fabrications-STC(10,220,000=);Suguta youth dairy-Bukyabo(11,200,000=);Bukanyaga youth motor mechanic-Bunyafwa(9,960,000=);Kisawe B youth produce marketing-Bugitimwa(11,300,000=);Mabale youth piggyery-Bukiise(10,500,000=)Gayoni youth horticulture-Butandiga(10,980,000=);Ndagala Youth transporters-Bumasifwa(11,600,000=);Bulumolo youth dairy-Buyobo(10,620,000=);Mutufu youth kazana transporters-Bumalimba(11,210,000=);Bubalinganga B youth produce marketing-Buteza(10,500,000=);Buwakoli Upper youth transporters-Buwalasi(10,710,000=);Bukitemu youth transporters-Buhugu(11,400,000=);Bukumbale youth transporters-Nalusala(11,210,000=);Namazalala youth dairy-zesui(11,075,000=);Napindi sisimuka youth dairy-Bukiiyi(11,363,000=)Daala youth dairy-Masaba(11,500,000=);Buzibidi chuchu youth dairy-Bukyambi(11,268,000=) recovere 2,026,300=from 4 ylp groups that were due and also monitered 4 groups, Salary for probation officer was for the month of April only 2015 ,Quarterly support supervision visits to 21 sub-counties, 1 Quarterly DOVCC meetings held at district headquarters,21 SOVCC Quarterly meetings held at the sub-county HQs,Child status index conducted in 82 parishes for 4044 OVC(1771m& 2273f),381 OVC reached by legal services(171m&210f),120 children with early grade reading challenges appropriately refered(65m&55f), 23 community dialogue meetings held at parish level reaching 476 children(235m&241f),21 CDOs facilitated for data entry at district level , 1quarterly data analysis meeting for information working group of DOVCC held at district, quarterly support supervision by sub county CDOs each to 6 service providers done.1,463 FAL learners(597 male and 866 female) trained in 97 classes in all the 18 sub-counties & 2 Town councils , Four (4) PWD groups for income generation projects were fund (i.e Masaba PWD devt association (1,700,000) for local goats, in masaba cell mahempe ward in Sironko TC; Kibeye Dubana PWD (1,450,000) Turkey project) in kibeye village in gombe parish bukyabo s/c,Buwalasi PWD in kyawabungo village in Bugusege parish buwalasi s/c (1,450,000)for local goats, Bunandasa PWD group (1,700,000) for local goats project in bunandasa village in mutufu parish Bumalimba s/c, one meeting was held to assess PWD group proposals and handover of cheques to success ful groups, One disability council meeting was held at the district headquarters to review sector performance,held two women council meetings(Executive& general)

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,003,489	1,197,179	119%	19,387	11,791	61%
Conditional Grant to PAF monitoring	28,272	28,270	100%	7,068	7,068	100%
Locally Raised Revenues	8,009	2,915	36%	2,002	750	37%
Other Transfers from Central Government	925,942	1,133,910	122%	0	0	
Multi-Sectoral Transfers to LLGs	13,330	9,945	75%	3,332	0	0%
District Unconditional Grant - Non Wage	5,357	3,250	61%	1,339	400	30%
Transfer of District Unconditional Grant - Wage	22,580	18,889	84%	5,645	3,573	63%
<i>Development Revenues</i>	48,532	77,905	161%	12,123	33,793	279%
Donor Funding		1,028		0	0	
LGMSD (Former LGDP)	11,705	72,989	624%	2,926	33,793	1155%
Locally Raised Revenues	10,335	3,849	37%	2,584	0	0%
Other Transfers from Central Government	24,940	0	0%	6,235	0	0%
Unspent balances – Conditional Grants	40	40	99%	0	0	
Multi-Sectoral Transfers to LLGs	1,511	0	0%	378	0	0%
Total Revenues	1,052,021	1,275,084	121%	31,510	45,583	145%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,003,489	1,296,184	129%	19,387	10,796	56%
Wage	31,143	26,323	85%	7,786	3,573	46%
Non Wage	972,346	1,269,861	131%	11,601	7,223	62%
<i>Development Expenditure</i>	48,532	77,746	160%	12,123	33,671	278%
Domestic Development	48,532	76,719	158%	12,123	33,671	278%
Donor Development	0	1,028		0	0	
Total Expenditure	1,052,021	1,373,930	131%	31,510	44,467	141%
C: Unspent Balances:						
<i>Recurrent Balances</i>		995	0%			
<i>Development Balances</i>		159	0%			
Domestic Development		159	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-98,846	-9%			

The district planning unit cumulative outturn as at 30th/6/2015 was shs1,375,084,000 which was 131% of the approved departmental budget of shs.1,052,021,000. Over performance in Budget support was attributed to increase in budget provision for census activities. The actual quarterly outturn for fourth quarter was shs 45,583,000 which was 145% of the planned budget for the period under review (Q4) of shs31,510,000 over performance for fourth quarter was due to transfers to LLGs which was captured under Finance. The cumulative expenditure as at 30th/6/2015 was shs.1,374,926,000 which was 131.% of the approved expenditure of shs1,052,021,000. Over experience was due to the corresponding increment in budgetary provision for census activities during first quarter. The actual expenditure for the fourth quarter was shs. 45,467,000 which was 144% of the planned expenditure for the fourth quarter of shs.31,510,000. The unspent balance as at 30th/6/2015 was shs.159,000 mainly for bank charges.

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

The balance on account was shs. 159,000 for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 552 Sironko District**2014/15 Quarter 4****Workplan 10: Planning**

	Planned outputs	and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	12
Function Cost (UShs '000)	1,052,021	1,373,930
Cost of Workplan (UShs '000):	1,052,021	1,373,930

The key performance highlights for the fourth quarter included; compilation of 3 set of DTPC minutes, payment of for the youth resource center lightening arrestor, facilitated multi sectoral monitoring of projects, compiled and submitted OBT third quarter report, Draft performance contract and latest final performance contract to the MoFPED, facilitated internal function, and information dissemination. Conducted quarterly monitoring of LGMSD projects and payment of staff salary for April and May 2015.

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	97,555	98,414	101%	24,389	13,828	57%
Locally Raised Revenues	7,000	28,087	401%	1,750	6,625	379%
Multi-Sectoral Transfers to LLGs	46,956	37,237	79%	11,739	2,780	24%
District Unconditional Grant - Non Wage	8,191	5,452	67%	2,048	1,150	56%
Transfer of District Unconditional Grant - Wage	35,408	27,637	78%	8,852	3,274	37%
Total Revenues	97,555	98,414	101%	24,389	13,828	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	97,555	98,414	101%	24,389	15,039	62%
Wage	63,145	35,096	56%	15,786	5,146	33%
Non Wage	34,410	63,319	184%	8,603	9,893	115%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	97,555	98,414	101%	24,389	15,039	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The cumulative outturn for internal Audit department as at 30th, June, 2015 was shs.98,414,000 which was 101% of the approved budget of shs 97,555,000. While the actual outturn for the fourth quarter was shs. 13,828,000 which was 57% of the planned budget of shs.24,389,000. The cumulative expenditure as at 30th June stood at shs.98,414,000 which was 101% of the approved expenditure of shs. 97,555,000. The actual expenditure for fourth quarter was shs. 15,039,000 which was 62% of the planned expenditure of shs. 24,389,000. No balance on account as at 30th/6 2015.

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

No account balance remained at district level apart from wage which is controlled at Bank of Uganda.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	265	61
Date of submitting Quarterly Internal Audit Reports	15/10/2014	15/7/2015
Function Cost (UShs '000)	97,555	98,414
Cost of Workplan (UShs '000):	97,555	98,414

The key outputs under Audit for the period under review included; verification of and validation checks for contracts works under force account, verification of OWC supplies and assets procured under NAADS programme, facilitation of the Chief Internal Auditor for workshop on Value addition in Moroto.

Vote: 552 Sironko District

2014/15 Quarter 4

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

54 Staff Salaries paid timely

54 Staff Salaries paid timely for April, May 2015.

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

3 Management and TPC meetings held

paid 1 security guard

Stakeholders (public) sensitized on government programmes

3 Management and TPC meetings held

3 Workshops attended by

Stakeholders (public) sensitized on gove

General Staff Salaries	105,097
Contract Staff Salaries (Incl. Casuals, Temporary)	1,013
Allowances	190
Incapacity, death benefits and funeral expenses	600
Advertising and Public Relations	3,400
Workshops and Seminars	0
Books, Periodicals & Newspapers	835
Computer supplies and Information Technology (IT)	789
Welfare and Entertainment	4,666
Special Meals and Drinks	0
Printing, Stationery, Photocopying and Binding	6,070
Small Office Equipment	0
Bank Charges and other Bank related costs	830
Financial and related costs (e.g. shortages, pilferages, etc.)	410
Subscriptions	0
Electricity	81
Water	0
Consultancy Services- Long-term	38,000
Travel inland	47,804
Fuel, Lubricants and Oils	740
Maintenance - Civil	1,338
Maintenance - Vehicles	3,540
Maintenance – Machinery, Equipment & Furniture	0
Maintenance – Other	0

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Fines and Penalties/ Court wards</i>		0
<i>Transfers to Government Institutions</i>		25,000
<i>Cleaning and Sanitation</i>		0
<i>Wage Rec't:</i>	106,000	105,097
<i>Non Wage Rec't:</i>	33,318	111,697
<i>Domestic Dev't:</i>		23,609
<i>Donor Dev't:</i>	1,099	0
Total	140,417	240,403

Output: Human Resource Management

Non Standard Outputs:	5 Staff salaries paid timely	5 Staff salaries paid timely for the months of April and May 2015
	Exception Reports generated per month and submitted to ministry of Public service & Finance	Facilitated monthly mapping of staff data for salary payment
	3 Monthly Internment services subscriptions paid	Monthly Printing of staff payroll
	Stationary procured	
	1 National workshops attended	
	Monthly Salary Mappi	
<i>General Staff Salaries</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,200
<i>Travel inland</i>		7,460
<i>Wage Rec't:</i>	13,800	0
<i>Non Wage Rec't:</i>	8,590	5,330
<i>Domestic Dev't:</i>	0	5,330
<i>Donor Dev't:</i>		
Total	22,390	10,660

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Training needs assessment carried out at District headquarters & LLGs - Rolling of the Capacity Building plan SAS, CDOs & SAA trained in development planning module)	4 (Oriented sub county accounts staff on preparation of final accounts conducted capacity needs assessment for staff conducted gender awareness and mainstreaming in FAL activities trained Youth groups on group dynamics, financial management and resource mobilization, and proposal writing)
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Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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)
Non Standard Outputs:		na
Workshops and Seminars		5,623
Staff Training		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,062	5,623
Donor Dev't:	0	
Total	7,062	5,623
Output: Public Information Dissemination		
Non Standard Outputs:	1 Staff Salary paid timely Major district events covered District information analysed and disseminated to key stakeholders District information data bank maintained at district HQs	1 Staff Salary paid timely Major district events covered District information analysed and disseminated to key stakeholders District information data bank maintained at district HQs
General Staff Salaries		1,203
Advertising and Public Relations		0
Travel inland		300
Wage Rec't:	2,438	1,203
Non Wage Rec't:	467	300
Domestic Dev't:		
Donor Dev't:		
Total	2,905	1,503
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (1 Monitoring reports produced 1 per quarter on the 21 LLGs in the district)	0 (Already captured)
No. of monitoring reports generated	1 (1 Monitoring visits conducted 1 per quarter on all the 21 LLGs in the district)	1 (Output already just repeated.)
Non Standard Outputs:		na
Travel inland		0

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,039	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,039	0
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (1 Monitoring report produced on monitored projects)	1 (1 Monitoring report produced on monitored projects)
No. of monitoring visits conducted	1 (1 Monitoring visits conducted on all PRDP projects)	1 (One monitoring visit was conducted for PRDP orjects)
Non Standard Outputs:		PRDP Accountability submitted to Office of the Prime Minister - Kampala All ongoing Projects monitored by RDC's office PRDP Accountability submitted to Office of the Prime Minister - Kampala
<i>Travel inland</i>		5,604
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,604	5,604
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	5,604	5,604
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	0 (Ongoing works)	1 (Bukhulo sub county office block rehabilitated)
No. of solar panels purchased and installed	0 (Ongoing works)	8 (8 Solar panels purchased and installed in Butandiga sub-counties - rolled over from F/Y 2013/2014)
No. of administrative buildings constructed	0 (Not applicable this F/Y due to insufficient funds)	0 (na)
Non Standard Outputs:		na
<i>Non Residential buildings (Depreciation)</i>		0
<i>Machinery and equipment</i>		27,645
<i>Environment Impact Assessment for Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,215	27,645
<i>Donor Dev't:</i>	0	0
Total	23,215	27,645

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: PRDP-Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased	0 0	0 (no output)
Non Standard Outputs:		na
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,199	0
<i>Donor Dev't:</i>	0	0
Total	8,199	0

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/07/2014 (Not applicable this quarter)	28/09/2014 (Submitted in first quarter)
Non Standard Outputs:	4 Staff Salaries paid on time	3 Staff Salaries paid for April & May 2015
	3 monthly accountability reports prepared and submitted to district executive committee & MOFPED	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
	3 Release schedules collected from MOFPED on time	1 National workshops attended on Data capture on Salari
	19 LLGs Monitored monthl	
<i>General Staff Salaries</i>		4,378
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		495
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		286
<i>Travel inland</i>		5,235
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		0
<i>Fines and Penalties/ Court wards</i>		450

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	6,926	4,378
<i>Non Wage Rec't:</i>	11,627	9,666
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	18,553	14,044

2. Finance**Output: Revenue Management and Collection Services**

Value of LG service tax collection	19775296 (19,775,296 of Local service tax collected at district headquarters)	0 (No collections this quarter)
Value of Hotel Tax Collected	127500 (127,500 shillings of hotel tax collected (Sironko town council))	0 (No collections this quarter)
Value of Other Local Revenue Collections	197607009 (197,607,009 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)	0 (No information this quarter)
Non Standard Outputs:	3 Staff salaries paid on time 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 19 LLGs & 2 Urban Councils monitored & supe	1 Staff salaries paid for April and May 2015 9 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, Buwasa S/C and Masaba S/C Assessed twi
<i>General Staff Salaries</i>		1,960
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		990
<i>Travel inland</i>		8,684
<i>Fuel, Lubricants and Oils</i>		400
<i>Incapacity, death benefits and funeral expenses</i>		350
<i>Wage Rec't:</i>	3,548	1,960
<i>Non Wage Rec't:</i>	3,618	10,424
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	7,166	12,384
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Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2014 (Annual workplans approved by Council by 30th April 2014)	30/05/2015 (Annual workplans and Budget Estimates 2015/2016 approved by Council on 30th May 2015)
Date for presenting draft Budget and Annual workplan to the Council	(Not applicable)	15/03/2015 (Annual Draft Budget Estimates 2015/2016 presented to Council on 15th March 2015 & Approved on 30th May 2015)
Non Standard Outputs:		Supplementary Budgets 2013/2014 & 2014/2015 & 5 Year Enhancement Plan prepared and Approved by council
		Budget documents prepared for Budget Desk members
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		9,830
<i>Travel inland</i>		1,995
<i>Fuel, Lubricants and Oils</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,866	12,145
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<i>Total</i>	2,866	12,145

Output: LG Expenditure management Services

Non Standard Outputs:	19 LLG Finance staff salaries paid on time Printed stationary procured for the 19 LLGs	16 LLG Finance staff salaries paid for April & May 2015
<i>General Staff Salaries</i>		13,760
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	28,466	13,760
<i>Non Wage Rec't:</i>	4,013	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	32,479	13,760

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Not applicable)	28/09/2014 (Not applicable this quarter)
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Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	17 Staff Salaries paid on time	11 Staff Salaries paid for April and May 2015
	4 Monthly & 1 quarterly financial and performance reports prepared and submitted to Executive committee & MOFPED	LGMSD returns collected from LLGs
	Budget Framework Paper prepared and submitted to MoFPED	Bank transactions handled in Banks
	Performance Contract prepared and submitted to	Small office equipments procured
		Uganda Revenue Authority Tax returns filed for January, February, March, April, May & June 201
General Staff Salaries		12,493
Computer supplies and Information Technology (IT)		2,261
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,130
Travel inland		10,085
Fuel, Lubricants and Oils		800
Wage Rec't:	20,431	12,493
Non Wage Rec't:	14,805	14,276
Domestic Dev't:		
Donor Dev't:		
Total	35,237	26,769

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

Non Standard Outputs:	1 State of affairs report presented & discussed	Two council sessions were held.
	1 Council sessions held	One vehicles was serviced for the district chairperson
	2 Vehicles maintained (1 chairperson & DEC)	
Workshops and Seminars		3,608
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		50
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		3,540
Fuel, Lubricants and Oils		5,550
Maintenance - Vehicles		650

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,537	13,398
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,537	13,398
Output: LG procurement management services		

Non Standard Outputs:	3 Staff Salaries paid to procurement staff timely	3 Staff Salaries paid to procurement staff timely
	1 Advertisements for tender of utilities run in the media	1 Advertisements for tender of utilities run in the media
	Local Council utilities tendered out	Local Council utilities tendered out
	4 Contract Committee meetings. Held	4 Contract Committee meetings. Held
	4 Evaluation Committee Meetings. Held	4 Evaluation Committee Meetings. Held
	1 Quarterly reports	1 Quarterly reports
<i>General Staff Salaries</i>		1,909
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,400
<i>Travel inland</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Wage Rec't:</i>	6,419	1,909
<i>Non Wage Rec't:</i>	5,859	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,278	4,309
Output: LG staff recruitment services		

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Chairman DSC salary and Gratuity paid	Chairman DSC salary and Gratuity paid
	Jobs advertised in the Monitor & New Vision news paper	Jobs advertised in the Monitor & New Vision news paper
	1 Commission meetings for Recruitment of staff & regularization handled	1 Commission meetings for Recruitment of staff & regularization handled
	Staff induction carried out	Staff induction carried out
	1 commission meeting held (Appointment on promot	1 commission meeting held (Appointment on promot
General Staff Salaries		3,600
Allowances		4,560
Advertising and Public Relations		0
Books, Periodicals & Newspapers		331
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		593
Subscriptions		0
Travel inland		1,080
Fuel, Lubricants and Oils		0
Wage Rec't:	6,131	3,600
Non Wage Rec't:	9,656	6,864
Domestic Dev't:		
Donor Dev't:		
Total	15,786	10,464

Output: LG Land management services

No. of Land board meetings	2 (1 board meetings held in land transactions/land applications & registrations	4 (4 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)	
No. of land applications (registration, renewal, lease extensions) cleared	50 (50 Land applications (registration, renewal, lease extensions) cleared by the district land board)	60 (60 Land applications (registration, renewal, lease extensions) cleared by the district land board)
Non Standard Outputs:	1 land inspections carried out on technical status of land	1 land inspections carried out on technical status of land
	Workplans, quarterly reports, budgets prepared for the board activities	Workplans, quarterly reports, budgets prepared for the board activities
	Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district loca	Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district loca
Allowances		490
Welfare and Entertainment		0

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		453
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,401	1,323
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	3,401	1,323
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	1 (1 Auditor General's report for F/Y 2012/2013 for Budadiri Town Council)	0 (na)
No. of LG PAC reports discussed by Council	1 (1 Auditor General's report for F/Y 2012/2013 for Budadiri Town Council)	0 (none)
Non Standard Outputs:	1 Special audit report produced	One PAC report was reviewed
	1 Audit Reports submitted each to Council, RDC, MOLG, MOFPED, Auditor General & IGG	
<i>Allowances</i>		2,250
<i>Welfare and Entertainment</i>		450
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		680
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,283	3,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,283	3,380
Output: LG Political and executive oversight		
Non Standard Outputs:	Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII Chairpersons)	Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII Chairpersons)
	District programmes monitored by District Executive Committee on quarterly basis	District programmes monitored by District Executive Committee on quarterly basis
	3 National Workshops attended by the District Chairperson	3 National Workshops attended by the District Chairperson
	19 LLGs mentored by Speak	19 LLGs mentored by Speak
<i>General Staff Salaries</i>		45,365
<i>Allowances</i>		172,701

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Workshops and Seminars		0
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,546
Fuel, Lubricants and Oils		6,950
Maintenance - Vehicles		0
Wage Rec't:	46,238	45,365
Non Wage Rec't:	18,203	182,197
Domestic Dev't:		
Donor Dev't:		
Total	64,441	227,562

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not applicable this financial year)	0 (na)
Non Standard Outputs:		na
Workshops and Seminars		0
Travel abroad		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committee Sessions held (Budget Estimates 2014/2015 received, 5 Year District Development plan 2013/2018 Analysed & discussed, Budget Estimates 2014/2015 Analysed & discussed, Departmental Workplans F/Y 2014/2015 Analysed & discussed Distr	One standing committee meeting was held for discussion of the district budget.
Allowances		6,400
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	69,152	6,400
Domestic Dev't:		
Donor Dev't:		

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Total</i>	69,152	6,400
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*3. Capital Purchases***Output: PRDP-Specialised Machinery and Equipment**

No. and type of surveying equipment purchased	0 (Not applicable due to lack of a surveyor in the district - the district out source the surveying function)	0 (na)
Non Standard Outputs:	One Yamaha motor cycle procured for Senior Land management Officer	no output
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,899	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<i>Total</i>	7,899	0

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (Out put carried out at Sub-County level)	0 (na)
Non Standard Outputs:	Salary arrears, allowance & gratuity for AASPs/Extension staff paid timely	na
	21 TDS for adoptive research established in all sub-counties - 2 Banana TDS & 1 propegator by DAO	
	1 Multistakeholder Innovation Platform meetings held at the district headq	
<i>General Staff Salaries</i>		8,119
<i>Wage Rec't:</i>	78,024	8,119
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	37,260	
<i>Donor Dev't:</i>		
<i>Total</i>	115,284	8,119

Output: Cross cutting Training (Development Centres)

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	1 NAADS Quarterly planning review meetings held at district headquarters	Facilitated verification of NAADS asests by distrcit internal Audit
	1 District wide departmental stakeholder programme management meetings held involving Extension staff, sector heads, administration & financial	Followed up coffee, Pineapple distrribution in the distrcit
	1 Monitoring visits to sub-cou	verified coffee seedlings Conducted assessment of livestock farmer beneficairees Disseminated OWC guidelines
		Facilita
Travel inland		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	719	
Domestic Dev't:	36,000	0
Donor Dev't:		
Total	36,719	0
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		

Non Standard Outputs:	Staff Salaries paid on time	Staff Salaries were paid for the months of April and May 2015
	1 Planning and review meetings for Heads of sectors at district	Paid electricity bills for production office block
	1 Quarterly progressive reports, workplans & budget requests prepared and submitted to MAAIF/MOPED	One sector meeting was held Offcie equipments were services and maintained
	1 Departmental computers in good working state	Prepared and submitted one quarterly performance report
General Staff Salaries		3,040
Workshops and Seminars		250
Staff Training		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		450
Bank Charges and other Bank related costs		368
Electricity		500
Travel inland		15,000
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Wage Rec't:</i>	8,413	3,040
<i>Non Wage Rec't:</i>	4,964	16,568
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,377	19,608
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A due to insufficient fund)	0 (na)
Non Standard Outputs:	<p>Staff Salaries paid on time</p> <p>Access required information on agricultural technologies/information and staff issues at MAAIF made.</p> <p>5 Supervision and technical backstopping visits conducted at sub -counties</p> <p>1 Planning and review meetings conducted</p>	<p>Staff salaries Agriculture officer were paid for the months of , April, an May 2015</p> <p>Disease surveillance was conducted and technical backstopping of farmers.</p> <p>10 Supervision and technical backstopping visits conducted at sub -counties</p> <p>Consultationa</p>
<i>General Staff Salaries</i>		12,625
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		2,655
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	42,476	12,625
<i>Non Wage Rec't:</i>	4,838	2,655
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	47,314	15,280
Output: Farmer Institution Development		
Non Standard Outputs:	Agricultural Data collected, analysed and disseminated to stakeholders in all the 19 sub-counties	No output
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	0
Output: Livestock Health and Marketing		
No. of livestock by type undertaken	1125 (1,125 (375 heads of cattle & 750 shoats) slaughtered at sironko T/C abattoir)	1128 (1,128 (376 heads of cattle & 752 shoats) slaughtered at sironko T/C abattoir)

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
in the slaughter slabs		
No of livestock by types using dips constructed	0 (N/A because farmers prefer spraying animals)	0 (NA)
No. of livestock vaccinated	218750 (875,000 (30,000 heads of cattle, 40,000 shoats, 800,000 birds & 5,000 pets vaccinated, in the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	355270 (355270 heads of cattle, shoats, birds & pets vaccinated, in the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties were vaccinated against rabbies)
Non Standard Outputs:	<p>Staff Salaries paid on time</p> <p>5 Supervisory visits and spot checks of markets, slabs culprits brought to book in all the 19 sub-counties & 2 Town councils</p> <p>Report and consultation made to Entebbe/kampala, and Vaccines collected</p> <p>4660 doses of rabies</p>	<p>Staff Salaries paid for the months of April and May 2015</p> <p>One planning review meeting was conducted for vet staff</p> <p>Procured 4660 viles rabbies vaccine</p>
Workshops and Seminars		0
General Supply of Goods and Services		7,619
Travel inland		234
Wage Rec't:	0	0
Non Wage Rec't:	955	234
Domestic Dev't:	3,750	7,619
Donor Dev't:		
Total	4,705	7,853
Output: Fisheries regulation		
Quantity of fish harvested	0 (N/A due to insufficient funds)	0 (no output)
No. of fish ponds stocked	0 (Not applicable this F/Y)	0 (no output)
No. of fish ponds constructed and maintained	0 (N/A because of low allocated funds to the department)	0 (No output)
Non Standard Outputs:	<p>Staff Salaries paid on time</p> <p>1 Report /information dissemination ensured and delivered to Entebbe</p> <p>Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties</p> <p>Fuel and lubricants procured</p> <p>1 Staff</p>	<p>Staff Salaries for the month of April and May were paid on time</p> <p>One consultative meeting was facilitated to MAAIF</p> <p>Field supervision of fish farmers was done.</p>
General Staff Salaries		1,178
General Supply of Goods and Services		0
Travel inland		1,571
Fuel, Lubricants and Oils		0

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	3,596	1,178
Non Wage Rec't:	960	1,571
Domestic Dev't:	3,250	0
Donor Dev't:		
Total	7,806	2,749

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (No output)
Non Standard Outputs:	Staff Salaries paid on time	Staff Salaries for the months of April and May 2015 on time
	1 Consultative meeting to review sector performance at district level on issues of apiculture made to Entebbe	Conducted supervision and backstopping on Tsetse control
	1 Supervision visit conducted in all the 19 sub-counties	Tsetse surveillance was conducted in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council
	1 Sport check on honey collecting centres and shops	Conducte
General Staff Salaries		2,190
Medical and Agricultural supplies		0
General Supply of Goods and Services		0
Travel inland		2,040
Fuel, Lubricants and Oils		0
Wage Rec't:	6,149	2,190
Non Wage Rec't:	918	2,040
Domestic Dev't:	2,546	0
Donor Dev't:		
Total	9,613	4,230

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

Non Standard Outputs:	Bunagawoya Diary in Busulani S/c Bunagawoya parish Bunagawoya village, Bunakirima Diary in Busulani S/c Bunakirima parish Buminoki village, Bunamusafu diary in Busulani S/c Bunamusafu parish Bumawosa village, Bukyambi Diary in Bukyambi S/c Bukyambi parish	No output
Materials and supplies		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,511	0
Donor Dev't:		0
Total	52,511	0

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	0 (Ongoing works)	0 (na)
Non Standard Outputs:		na
Engineering and Design Studies & Plans for capital works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,126	0
Donor Dev't:		0
Total	7,126	0

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (Ongoing works)	1 (One plant clinic constructed at the district headquarters)
Non Standard Outputs:		na
Non Residential buildings (Depreciation)		17,243
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,500	17,243
Donor Dev't:		0
Total	17,500	17,243

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

No. of cooperatives assisted in registration	15 (15 cooperative groups assisted in registration (5 in Bumalimba S/C , 5 in Buyobo S/C & 5 in Busulani S/C))	0 (na)
No. of cooperative groups mobilised for registration	10 (10 cooperative groups mobilized for registration (5 in Bukiyi S/C & 5 in Nalusala S/C))	0 (na)
No of cooperative groups supervised	10 (10 cooperative groups supervised (5 in Buyobo S/C & 5 in Busulani S/C))	0 (na)
Non Standard Outputs:		1staff (Assistant commercial officer 's salary was paid for the month of April and May 2015)
General Staff Salaries		0
Wage Rec't:	1,503	0
Non Wage Rec't:	925	
Domestic Dev't:		
Donor Dev't:		
Total	2,428	0

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

304 Health workers salary paid on time

1 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HC IIs

One integrated work plan developed for district & HSDs at the district

2 weekly active search visits for epide

323 Health workers salary paid for April and May 2015

1 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 15 HCIII and 12 HCIIIs

1 Quarterly report and accountabilities produced & submitted to MOH

1 Quarterly DHMT meetings held a

General Staff Salaries		350,890
Workshops and Seminars		14,619
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		0
Electricity		0
Travel inland		296,119
Fuel, Lubricants and Oils		70,004
Maintenance - Vehicles		0
Maintenance – Other		192
Wage Rec't:	562,699	350,890
Non Wage Rec't:	11,644	28,343
Domestic Dev't:		0
Donor Dev't:	54,616	353,592
Total	628,959	732,825

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1485 (1,485 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 474 children, Budadiri Mission HC II 528 children, Bugitimwa Mission HC II 1,428 children, Nampanga HC II 2,436 children & Masiyompo 1,072 children))	426 (426 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 69 children, Budadiri Mission HC II 76 children, Bugitimwa Mission HC II 35 children, Nampanga HC II 173 children & Masiyompo 43 children))
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Vote: 552 Sironko District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	172 (172 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))	235 (235 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III 0 patients, Buhugu HC III 22 patients, Budadiri Mission HC II 190 patients, Masiyompo HC III 23 Patients))
Number of outpatients that visited the NGO Basic health facilities	4668 (4,668 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 3,648 patients, Buhugu HC III 6,960 patients, Budadiri Mission HC II 2,868 patients, Bugitimwa Mission HC II 1,620 patients, Nampanga HC II 1,896 patients & Masiyompo HCII 1,680))	3558 (3558 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 275 patients, Buhugu HC III 790 patients, Budadiri Mission HC II 660 patients, Bugitimwa Mission HC II 390 patients, Nampanga HC II 1188 patients & Masiyompo HCII 255))
No. and proportion of deliveries conducted in the NGO Basic health facilities	31 (31 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 30 deliveries, Buhugu HC III 100 deliveries))	5 (5 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 5 deliveries, Buhugu HC III deliveries))
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		8,254
<i>Wage Rec't:</i>		1,187
<i>Non Wage Rec't:</i>	8,261	7,067
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,261	8,254
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of outpatients that visited the Govt. health facilities.	39454 (39,454 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))	60710 (60,710 Outpatients that visited the 23 Government health facilities (Budadiri HCIV 4277, Butandiga HCIII 2167, Bunagami HCIII 2353, Mbaya HCIII 2306, Bumulisha HCIII 4219, Bulwala HCIII 1895, Bunaseke HCIII 2032, Bugitimwa HCIII 1736, Bumumulo HCIII 2150, Bulujewa HCIII 3083, Simu-Pondo HCII 1461 Mutufu HCII 2777, Kyesha HCII 1532, Buboolo HCII 1151, Buwasa HCIV 5520, Buteza HCIII 3826, Buwalasi HCIII 5346, Sironko HCIII 4583, Buyaya HCII 2029, Bubbeza HCII 1363, Bugusege HCII 2106, Bundege HCII 1610, Buyobo HCII 54))
Number of inpatients that visited the Govt. health facilities.	591 (591 Inpatients that visited the 2 Government health facilities (Budadiri HCIV 2,116 patients Simu-Pondo HCII 248 patients))	2017 (2,017 Inpatients that visited the 2 Government health facilities (Budadiri HCIV 1845 patients, Bugitimwa HC III 48 patients,))
No. of trained health related training sessions held.	1 (1 Trained health related training sessions held at district headquarters)	0 (N/A)
%age of approved posts filled with qualified health workers	65 (65 % of approved posts filled with qualified health workers)	55 (55 % of approved posts filled with qualified health workers)

Vote: 552 Sironko District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	304 (304 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technician 13 Nursing Officer 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assistants 14, Leprosy Assistant 02, Dispensers 02 Theatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04)	304 (304 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technician 13 Nursing Officer 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assistants 14, Leprosy Assistant 02, Dispensers 02 Theatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (25% of Villages with functional (existing, trained, and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))	25 (25% 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	2850 (2,850 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)	3027 (3027 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 477 Butandiga HCIII 406 Bunagami HCIII 45, Mbaya HCIII 167, Bumulisha HCIII 231 Bulwala HCIII 53, Bunasekye HCIII 69, Bugitimwa HCIII 26 Bumumulo HCIII 53, Bulujewa HCIII 41, Simu-Pondo HCII 184 Mutufu HCII 38, Kyesha HCII 54, Buboolo HCII 52, Buwasa HCIV 146, Buteza HCIII 23, Buwalasi HCIII 138, Sironko HCIII 315, Buyaya HCII 35, Bubbeza HCII 30, Bugusege HCII 43, Bundege HCII 61, Buyobo HCII 121)
No. and proportion of deliveries conducted in the Govt. health facilities	1038 (1,038 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)	1099 (1,099 Deliveries conducted in the 17 Government health facilities (Budadiri HCIV 488, Butandiga HCIII 45, Bunagami HCIII 10, Mbaya HCIII 10, Bumulisha HCIII 17, Bulwala HCIII 5, Bunaseke HCIII 1, Bugitimwa HCIII 26, Bumumulo HCIII 21, Bulujewa HCIII 35, Simu-Pondo HCII 8, Buboolo HCII 0, Buwasa HCIV 98, Buteza HCIII 77, Buwalasi HCIII 21, Sironko HCIII 195, Bubbeza HCII 23)
Non Standard Outputs:		N/A
LG Conditional grants		20,774
Wage Rec't:		0
Non Wage Rec't:	20,333	20,774
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	20,333	20,774

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Ongoing works	DHOs office completed	
<i>Non Residential buildings (Depreciation)</i>			18,505
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	13,603		18,505
<i>Donor Dev't:</i>			0
Total	13,603		18,505

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		NO OUT PUT	
<i>Furniture and fittings (Depreciation)</i>			0
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	10,500		0
<i>Donor Dev't:</i>			0
Total	10,500		0

Output: Other Capital

Non Standard Outputs:		NO OUTPUT	
<i>Residential buildings (Depreciation)</i>			0
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	9,940		0
<i>Donor Dev't:</i>			0
Total	9,940		0

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (No constructions made this F/Y due to inadequate funds)	0 (N/A)
No of healthcentres rehabilitated	0 (No constructions made this F/Y due to inadequate funds)	0 (N/A)
Non Standard Outputs:	22 Government Health Units fumigated (2 HCIVs, 12 HCIIIIs & 8 HCIIIs)	22 Government Health Units fumigated (2 HCIVs, 12 HCIIIIs & 8 HCIIIs)
	2 Hudson Compression Pump sprayers procured at district headquarters	

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Machinery and equipment</i>		29,308
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,538	29,308
<i>Donor Dev't:</i>		0
Total	6,538	29,308
Output: PRDP-Healthcentre construction and rehabilitation		
No of healthcentres constructed	0 (There are no health centres constructed this financial year)	0 (N/A)
No of healthcentres rehabilitated	0 (There are no health centres constructed this financial year)	0 (N/A)
Non Standard Outputs:	10 Stance Latrines Constructed (5 at Buwasa HCIV in Buwasa sub-county & 5 at Simu - Pondo HCII in Bikiise Sub-county Simu - Pondo Parish	10 Stance Latrines Constructed (5 at Buwasa HCIV in Buwasa sub-county & 5 at Simu - Pondo HCII in Bikiise Sub-county Simu - Pondo Parish Walk way constructed at Budadiri health Centre IV in Budadiri Town council
<i>Non Residential buildings (Depreciation)</i>		28,317
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Other Structures</i>		59,246
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,965	87,563
<i>Donor Dev't:</i>		0
Total	25,965	87,563
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (There are no constructions this financial year due to insufficient funds)	0 (na)
No of staff houses constructed	0 (Not applicable this quarter)	11 (Twin staff house at Bunagami HCIII was completed)
Non Standard Outputs:		na
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	742	0
<i>Donor Dev't:</i>		0
Total	742	0
Output: PRDP-Specialist health equipment and machinery		
Value of medical equipment	0 (Not applicable due to insufficient funds)	0 (na)

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
procured		
Non Standard Outputs:		1 double cabin pickup Ford Ranger procured at district headquarters
<i>Transport equipment</i>		134,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,750	134,000
<i>Donor Dev't:</i>		0
Total	33,750	134,000

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

No. of teachers paid salaries	1245 (1,245 Teachers on the payroll in the 110 government aided primary schools salaries paid)	1249 (1215 teachers on the payroll in the 110 government aided primary schools salaries paid)
No. of qualified primary teachers	1245 (1,245 qualified primary teachers in the 110 government aided primary schools recruited)	1215 (1,249 qualified primary teachers in the 110 government aided primary schools recruited)
Non Standard Outputs:		na
<i>General Staff Salaries</i>		810,769
<i>Wage Rec't:</i>	1,895,107	810,769
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,895,107	810,769

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

No. of student drop-outs	771 (771 pupil drop outs in the 110 government aided primary schools)	512 (512 pupil drop outs in the 110 government aided primary schools)
No. of Students passing in grade one	0 (Not applicable this quarter)	0 (na)
No. of pupils enrolled in UPE	64821 (64,821 pupils enrolled in 110 government aided primary schools)	64821 (64,821 pupils enrolled in 110 government aided primary schools)
No. of pupils sitting PLE	0 (Not applicable this quarter)	0 (na)
Non Standard Outputs:		na
<i>LG Conditional grants</i>		156,736
<i>Wage Rec't:</i>		0

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Wage Rec't:</i>	0	156,736
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	156,736

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

Non Standard Outputs:	not applicable this quarter	
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No constructions planned this financial year due to insufficient funds)	0 (na)
No. of classrooms constructed in UPE	0 (Not applicable this quarter)	0 (Not applicable this quarter)
Non Standard Outputs:	na	
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,324	0
<i>Donor Dev't:</i>		0
Total	3,324	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (ongoing works)	6 (ongoing works at Nakirungu p/s)
No. of classrooms constructed in UPE	8 (Ongoing works & Retentions paid)	5 (5 completed at retention (Kiyanja 3 classrooms, kirali 2 classrooms office and store and 3 on going at Bumusi p/s)
Non Standard Outputs:	na	
<i>Non Residential buildings (Depreciation)</i>		127,356
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,830	127,356

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Donor Dev't:</i>		0
Total	60,830	127,356
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (No latrines rehabilitated this financial year)	0 (na)
No. of latrine stances constructed	25 (Ongoing works and retentions paid)	12 (12 completed at Nakirungu 5, Bumausi 5, Bumukone 2 at retention.)
Non Standard Outputs:		na
<i>Other Fixed Assets (Depreciation)</i>		62,423
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,353	62,423
<i>Donor Dev't:</i>		0
Total	20,353	62,423
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances constructed	33 (Ongoing works)	33 (33 Completed at Bumausi 5, Buwagi 5, Kibembe 5, Bumukone 3, Bukimenya 5, Salarila 5, Bumaguze 5. completed and at retention)
No. of latrine stances rehabilitated	0 (Not planned for this financial year due to insufficient funds)	0 (Not planned for this financial year due to insufficient funds)
Non Standard Outputs:		na
<i>Other Structures</i>		94,646
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,819	94,646
<i>Donor Dev't:</i>		0
Total	26,819	94,646
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (Not applicable due to insufficient funds)	0 (Not applicable due to insufficient funds)
No. of teacher houses constructed	0 (Ongoing works)	3 (2 Completed at Simu pondo, Bugwagi at retention and 1 Bumulegi p/s ongoing at finishes level.)
Non Standard Outputs:		na
<i>Residential buildings (Depreciation)</i>		165,035
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,000	165,035
<i>Donor Dev't:</i>		0

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	68,000	165,035
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Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Not applicable this quarter)	28 (all desks received Bukyabo P/s)
Non Standard Outputs:		na
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	202	0
<i>Donor Dev't:</i>		0
Total	202	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (4 primary schools receiving furniture (36 desks to Kirali P/s in Buhugu S/c Busiita parish, 54 desks to Bumusi P/s in Buyobo S/c Bukimenya parish, 54 desks to Butandiga P/s in Butandiga S/c Butandiga parish, 54 desks to Kiyanja P/s in Bukiyi S/c Nabudisiru parish)	144 (all schools received the planned desks. 4 primary schools receiving furniture (36 desks to Kirali P/s 36 in Buhugu S/c Busiita parish, 54 desks to Bumusi P/s 54 in Buyobo S/c , 54 desks to Kiyanja P/s in Bukiyi S/c Nabudisiru parish)
Non Standard Outputs:		na
<i>Furniture and fittings (Depreciation)</i>		20,284
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,315	20,284
<i>Donor Dev't:</i>		0
Total	5,315	20,284

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students passing O level	0 (Not applicable this quarter)	0 (na)
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.)
No. of students sitting O level	0 (Not applicable this quarter)	0 (na)
Non Standard Outputs:		na
<i>General Staff Salaries</i>		235,773
<i>Wage Rec't:</i>	378,461	235,773
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	378,461	235,773

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	9920 (9,920 Students enrolled in 19 Secondary schools receiving USE funds)	9920 (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	USE Funds transferred to Secondary Schools (Buboolo SS in Masaba 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
<i>LG Conditional grants</i>		319,308
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	319,308
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	319,308

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

No. of classrooms constructed in USE	4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish)	0 (na)
No. of classrooms rehabilitated in USE	0 (There are no rehabilitations this F/Y)	0 (na)
Non Standard Outputs:		na
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,084	0
<i>Donor Dev't:</i>		0
Total	27,084	0

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

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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 for the months of April, and May 2015
	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 stakehol	Quality education enhance
General Staff Salaries		6,626
Advertising and Public Relations		0
Workshops and Seminars		37,377
Computer supplies and Information Technology (IT)		453
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,409
Bank Charges and other Bank related costs		1,574
Travel inland		31,100
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Incapacity, death benefits and funeral expenses		0
Wage Rec't:	10,595	6,626
Non Wage Rec't:	6,776	7,887
Domestic Dev't:		27,838
Donor Dev't:	58,355	36,187
Total	75,725	78,539

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	138 (138 primary schools (110 Government aided and 28 private primary schools inspected in a quarter)	122 (122 primary schools (110 Government aided and 12 private primary schools inspected in a quarter)
No. of secondary schools inspected in quarter	0 (Not applicable because there is no grant provided for the activity)	0 (na)
No. of tertiary institutions inspected in quarter	0 (Not applicable because there is no grant provided for the activity)	0 (na)
No. of inspection reports provided to Council	1 (1 quarterly inspection report for all primary schools inspected provided to Council)	1 (1 quarterly inspection report for all primary schools inspected provided to Council)

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	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 stationary purchased at district headquarters	
Printing, Stationery, Photocopying and Binding		0
Travel inland		7,348
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,741	7,348
Domestic Dev't:		
Donor Dev't:		
Total	5,741	7,348
Output: Sports Development services		

Non Standard Outputs:	Support to Scouts activities handled	1 national athletics competition done in Lira
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,750	0
Domestic Dev't:		
Donor Dev't:		
Total	1,750	0

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

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Works Staff paid salaries Roads Works supervised Lower local governments mentored in road maintenance Utilities paid 1 Workshops attended 1 Annual & 4 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPED 3 Departmental me	Works Staff paid salaries Roads Works supervised Lower local governments mentored in road maintenance Utilities paid
General Staff Salaries		8,869
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,345
Small Office Equipment		0
Bank Charges and other Bank related costs		716
Travel inland		2,797
Fuel, Lubricants and Oils		0
Maintenance – Other		0
Wage Rec't:	13,621	8,869
Non Wage Rec't:	5,573	5,858
Domestic Dev't:		
Donor Dev't:		
Total	19,194	14,727

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

No of bottle necks removed from CARs	0 (Not applicable this quarter)	0 (na)
Non Standard Outputs:		na
Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	0

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	6 (6.2 km roads periodically maintained Sironko Town Council: (0.4 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road
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Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads routinely maintained	<p>Budadiri Town Council: 2 km Nakiwondwe - Bukyambi road)</p> <p>45 (44.45 km roads routinely maintained)</p> <p>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.</p> <p>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, Maulel, 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)</p>	<p>Budadiri Town Council: 2 km Nakiwondwe - Bukyambi road)</p> <p>45 (44.45 km roads routinely maintained)</p> <p>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.</p> <p>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, Maulel, 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)</p>
Non Standard Outputs:		na
Transfers to other govt. units		60,313
Wage Rec't:		0
Non Wage Rec't:	44,186	60,313
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	44,186	60,313
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	2 (2.0 Km roads periodically maintained on Busulani - Bunaseke - Road in Bugimunya parish in Busulani S/C, Bumasisfwa & Bumagabula parishes in Bumasisfwa S/C)	9 (8.5km of roads were periodically maintained i.e Bunaseke - Road in Bugimunya parish in Busulani S/C, Bumasisfwa & Bumagabula parishes in Bumasisfwa S/C)

Vote: 552 Sironko District

2014/15 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

Length in Km of District roads routinely maintained

186 (186 Km of Routine Maintenance (2.2 Km Sironko - Teso Border in Central ward in Sironko T.C to Sironko Bukedea boarder), 3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwalikwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 2.5 Km Wakine - Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4 Km Bukimali - Bumausi in [Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parish in Buwasa Subcounty], 12.5 Km Buweri - Bumumulo in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkonge - Bufumbo in Nkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in Bumatofu parish in Buhugu S/C & Bukyabo Subcounty], 10.25 Km Bugusege -Buwasa - Bunazami in Bugusege Trading Centre in Buwasa parish Buwasa S/C, Bunazami parish in Buyobo S/C], 10 Km Busulani - Bunaseke - Namuserere in Bugimunya parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofu parish in Buhugu S/C, Bumalimba parish in Bumalimba S/C], 1.6 Km Nampanga - Bukedea Border in Mafudu parish in Bukhulo S/C to Kwalukwalu teso boarder] 4 Km Bukhulo Nakhuba in Budama & Mpogo parishes in Bukhulo Subcounty], 7 Km Busamaga - Bukiyiti in Busamaga parish in Buwalasi S/C, 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, & Bukigalabo parishes in Bukiyi S/C & Bumudu in Buwalasi S/C, 3 Km Bunabuka - Bukiyi in Bunabuka parish in Bukiyi S/C))

190 (190.5km of Routine Maintenance (2.2 Km Sironko - Teso Border in Central ward in Sironko T.C to Sironko Bukedea boarder), 3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwalikwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 2.5 Km Wakine - Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4 Km Bukimali - Bumausi in [Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parish in Buwasa Subcounty], 12.5 Km Buweri - Bumumulo in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkonge - Bufumbo in Nkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in Bumatofu parish in Buhugu S/C & Bukyabo Subcounty], 10.25 Km Bugusege -Buwasa - Bunazami in Bugusege Trading Centre in Buwasa parish Buwasa S/C, Bunazami parish in Buyobo S/C], 10 Km Busulani - Bunaseke - Namuserere in Bugimunya parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofu parish in Buhugu S/C, Bumalimba parish in Bumalimba S/C], 1.6 Km Nampanga - Bukedea Border in Mafudu parish in Bukhulo S/C to Kwalukwalu teso boarder] 4 Km Bukhulo Nakhuba in Budama & Mpogo parishes in Bukhulo Subcounty], 7 Km Busamaga - Bukiyiti in Busamaga parish in Buwalasi S/C, 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, & Bukigalabo parishes in Bukiyi S/C & Bumudu in Buwalasi S/C, 3 Km Bunabuka - Bukiyi in Bunabuka parish in Bukiyi S/C))

No. of bridges maintained

0 (Not applicable this F/Y)

0 (na)

Non Standard Outputs:

na

Conditional transfers for Road Maintenance

110,530

Wage Rec't:

0

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Non Wage Rec't:</i>	88,438	110,530
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	88,438	110,530

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (No budget provision)	0 (na)
Length in Km of District roads maintained.	0 (Ongoing works)	2 (2.0 Km of Kibembe - Bunatanyo Periodically Maintained)
No. of Bridges Repaired	1 (Bunatanyo bridge armco culvert installations made in Budadiri TC Kalawa parish & Buyobo sub-county Buyoola parish Bugibuni village)	1 (Bunatanyo bridge done but still works are ongoing due to inadequate budget)
Non Standard Outputs:		na
<i>LG Conditional grants</i>		33,121
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,761	33,121
<i>Donor Dev't:</i>		0
Total	6,761	33,121

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

Non Standard Outputs:	Road equipment maintained and repaired at the district headquarters	Road equipment maintained and repaired at the district headquarters i.e Road equipment maintained and repaired at the district headquarters i.e Vehicle No LG003 - 106 No LG 0002 - 106 & No LG 00036 - 54 repaired Spare parts supplied for Vehicle No L
<i>Machinery and equipment</i>		21,815
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,561	21,815
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,561	21,815

Output: Other Capital

Non Standard Outputs:	CAIIP Project monitored & supervised	no outpu
<i>Monitoring, Supervision & Appraisal of capital works</i>		0

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,778	0
Donor Dev't:		0
Total	11,778	0

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	1 (Gravelling market lanes on Mutufu market)	4 (2 Km Buhugu - Bugibugi road rehabilitated in Buhugu S/c Bugibugi parish Kibembe Bunatanyo road rehabilitated Gravelling market lanes on Mutufu market)
Length in Km. of rural roads constructed	0 (Planned for rehabilitation)	0 (na)
Non Standard Outputs:		na
<i>Roads and bridges (Depreciation)</i>		66,274
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,500	66,274
Donor Dev't:		0
Total	22,500	66,274

Output: PRDP-Bridge Construction

No. of Bridges Constructed	0 (Ongoing works)	1 (Bunatanyo Bridge abutments and timber decking at Buhugu S/c Bugibugi commenced not complete)
Non Standard Outputs:		NA
<i>Roads and bridges (Depreciation)</i>		29,124
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,500	29,124
Donor Dev't:		0
Total	10,500	29,124

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

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Wages and Salaries for DWO staff paid on time	Wages and Salaries for DWO staff paid on time
	Electricity and water bills paid	Prepared and submitted one quarterly report to the MoWE.
	1 National Consultation/workshops attended	Electricity and water bills paid
	Fuel & Lubricants paid at petrol stations	1 National Consultation/workshops attended
	Office equipments repaired & Stationary procured	One social mobilizers meeting
	Office cleaning & Other co	Fuel & Lubricants paid at petrol sta
<i>General Staff Salaries</i>		3,114
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,129
<i>Workshops and Seminars</i>		2,037
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		15
<i>Travel inland</i>		5,424
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		1,985
<i>Cleaning and Sanitation</i>		450
<i>Wage Rec't:</i>	4,418	3,114
<i>Non Wage Rec't:</i>	517	2,567
<i>Domestic Dev't:</i>	6,605	10,972
<i>Donor Dev't:</i>		
Total	11,540	16,653

Output: Supervision, monitoring and coordination

No. of water points tested for quality	40 (10 New sources tested for Water quality 30 Old sources tested for Water quality)	60 (30 New sources tested for Water quality 30 Old sources tested for Water quality)
No. of supervision visits during and after construction	60 (60 Data update for sanitation (Part of the software) collected)	120 (120 supervision visits were conducted for water projects which ongoing and those completed)
No. of sources tested for water quality	40 (10 New sources tested for Water quality 30 Old sources tested for Water quality)	0 (Already captured)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 Mandatory notices at the District water office & all public places once in a quarter displayed)	1 (1 Mandatory notices at the District water office & all public places once in a quarter displayed)

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of District Water Supply and Sanitation Coordination Meetings	5 (1 District water supply and sanitation coordination committee meetings held 3 District water office monthly meetings held at water office 1 Social mobilisers meetings held)	5 (One district water coordination meeting was held, 3 monthly water sector meetings were held, and one(1) social mobilizers meeting was held.)
Non Standard Outputs:		na
Workshops and Seminars		0
Travel inland		3,598
Wage Rec't:		
Non Wage Rec't:		245
Domestic Dev't:	5,790	3,353
Donor Dev't:		
Total	5,790	3,598

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

% of rural water point sources functional (Gravity Flow Scheme)	85 (85% of Rural water point sources functional (Gravity Flow Scheme))	85 (85% of Rural water point sources functional (Gravity Flow Schemes, boreholes and springs))
% of rural water point sources functional (Shallow Wells)	80 (80 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))	90 (90 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not applicable this quarter)	0 (na)
No. of public sanitation sites rehabilitated	0 (N/A no rehabilitations taking place)	0 (na)
No. of water points rehabilitated	0 (N/A)	0 (no output)
Non Standard Outputs:		na
Workshops and Seminars		0
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	395	0
Donor Dev't:		
Total	395	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0 (Not applicable this quarter)	0 (No output)
No. of water user committees formed.	0 (Not applicable this quarter)	0 (no output planned)
No. of water and Sanitation promotional events undertaken	0 (Ongoing works)	0 (no output)

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (not applicable)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Ongoing works)	0 (No output for this quarter)
Non Standard Outputs:	20 Communities sensitized on fulfilling 6 critical requirements before accessing water source	Conducted follow ups on hygiene and sanitation in Bumasifwa and Nalusala
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		2,746
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,746
<i>Domestic Dev't:</i>	5,748	0
<i>Donor Dev't:</i>		
Total	5,748	2,746
Output: Promotion of Sanitation and Hygiene		

Non Standard Outputs:	Household sanitation & hygiene situation analysis - baseline suevey done iin Bukhulo & Bugitimwa sub-counties	Follow up on Household sanitation & hygiene situation analysis - baseline suevey done iin Nalusala & Bumasifwa sub-counties
	Household sanitation & hygiene situation analysis - baseline suevey follow-ups iin Bukhulo & Bugitimwa sub-counties	
	Home improvement campai	
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,500	5,500

3. Capital Purchases**Output: PRDP-Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	0 (Ongoing works)	1 (One public latrines was constructed at Bugusege market.)
Non Standard Outputs:		na
<i>Other Fixed Assets (Depreciation)</i>		13,764

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	13,764
<i>Donor Dev't:</i>		0
Total	3,000	13,764
Output: Spring protection		
No. of springs protected	0 (ongoing works)	16 (16 springs were protected as detailed; Alliyi spring-Budadri TC, Bumaneke and Nabusayi springs in Buyobo s/c, Wogali spring in Bukiise s/c, Dudunyi and Nakikololo springs in Bukyabo s/c, Namakuyu and Musoba spring in Bumasifwa S/C, Kityere and Kyabalale springs in Bunyafwa s/c, Namanji spring in Buwalasi s/c, Nalulagala, Paunda and Wobulo springs in Zesui s/c, Nanzofu and Bunandudu in Buteza s/c.)
Non Standard Outputs:		na
<i>Land</i>		37,389
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,195	37,389
<i>Donor Dev't:</i>		0
Total	9,195	37,389
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (Ongoing works)	4 (4 Deep boreholes drilled (Nalugugu borehole in Bukiise S/c Nandago parish; Bumiriyu borehole in Bukiyi S/c Nabudisiru parish; Kidowa borehole in Nalusala S/c Nabubolo parish; & Bugusege TC borehole in Buwasa S/c, Bugusege parish)
No. of deep boreholes rehabilitated	6 (6 Boreholes rehabilitated (2 in Bukhulo S/c, St. Jude P/s in Kilombe parish & Soola P/s in Soola parish; Kisenyi borehole in Bukiise S/c, Nandago parish; Masola borehole in Sironko TC, Mahempe ward; Buwasa HCIV in Buwasa S/c, Buwasa parish; and Mutufu Prison in Mutufu parish Bumalimba S/c)	6 (6 Boreholes rehabilitated (2 in Bukhulo S/c, St. Jude P/s in Kilombe parish & Soola P/s in Soola parish; Kisenyi borehole in Bukiise S/c, Nandago parish; Masola borehole in Sironko TC, Mahempe ward; Buwasa HCIV in Buwasa S/c, Buwasa parish; and Mutufu Prison in Mutufu parish Bumalimba S/c)
Non Standard Outputs:		na
<i>Land</i>		91,215
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,062	91,215
<i>Donor Dev't:</i>		0
Total	23,062	91,215
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand	0 (Ongoing works)	2 (2 Boreholes drilled in Bukhulo sub-county -

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
pump, motorised)		Mwikenga in Mafudu parish & Buwabuyi Upper in Wolanga Parish)
No. of deep boreholes rehabilitated	0 (Not planned this F/Y)	0 (na)
Non Standard Outputs:		na
<i>Land</i>		22,024
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,000	22,024
<i>Donor Dev't:</i>		0
Total	9,000	22,024
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not applicable this quarter)	2 (2 GFSs rehabilitated (Nasutame GFS in Buwalasi S/c Bumudu parish & Bumasifwa GFS in Bumasifwa S/c Bumasobo parish)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Bugitimwa GFS Extension in Bugitimwa S/c - LGMSD)	20 (20 GFS Tapstands extentions constructed (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 Bumatofo parish, & 4 on Bukumbale GFS in Nalusala S/c Bukumbale parish
Non Standard Outputs:		Nabutaso Source Designed in Bumulimba S/c Bumulisha parish Bugitimwa GFS Extension in Bugitimwa S/c - LGMSD) no output
<i>Environment Impact Assessment for Capital Works</i>		0
<i>Land</i>		161,681
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,938	161,681
<i>Donor Dev't:</i>		0
Total	45,938	161,681
Output: PRDP-Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not applicable this F/Y)	0 (na)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Ongoing works)	1 (Continuation of construction of Buwasa GFS constructed in Buwasa S/c Bugusege & Bugwagi parishes)
Non Standard Outputs:		Not applicalbe
<i>Monitoring, Supervision & Appraisal of</i>		0

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
capital works		
Land		17,403
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,360	17,403
Donor Dev't:		0
Total	5,360	17,403

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

Non Standard Outputs:

Natural Resources Officer at district headquarters staff Salary paid timely

6 departmental meeting Held at district headquarters .

1 quarterly report and 1 annual report prepared at district headquarters

1 accountability made and submitted to M

Natural Resources Officer at district headquarters staff Salary paid to departmental staff on time for the months of April and May.

2 departmental meeting Held at district headquarters .

1 quarterly report prepared at district headquarters

1 ac

General Staff Salaries		11,082
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		466
Bank Charges and other Bank related costs		0
Travel inland		845
Wage Rec't:	4,351	11,082
Non Wage Rec't:	729	1,311
Domestic Dev't:		0
Donor Dev't:		
Total	5,080	12,393

Output: Tree Planting and Afforestation

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

0 (Not applicable due to no funds)

0 (N/A)

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Area (Ha) of trees established (planted and surviving)	0 (No funding)	5 (5,000 seedlings of Pine were received from the ministry and planted. 3ha of pine planted in Bugimunya-Busulani. 2ha of pine planted in Bukhulo.)
Non Standard Outputs:		Central tree nursery managed at Budadiri. Raised 76,300 seedlings Eucalyptus, Terminalia, Calliandra, cupress and maesopsis. 11,000 seedlings of Eucalyptus were distributed to individual farmers from bumasiswa, Zesui, Bumalimbwa, Buyobo, Busulani and M
<i>General Supply of Goods and Services</i>		5,879
<i>Travel inland</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		5,879
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	5,879
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (1 monitoring and compliance survey/inspection undertaken in tree nursery sites at schools and the two central nurseries at Nakiwondwe LFR & at Busulani sub-county headquarters)	1 (Routine monitoring and compliance survey/inspection undertaken in tree nursery site at Nakiwondwe LFR.)
Non Standard Outputs:	Salary paid to 3 Forestry staff	Salary paid to 3 Forestry staff was paid timely for the month of April and May 2015
<i>General Staff Salaries</i>		2,351
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	4,787	2,351
<i>Non Wage Rec't:</i>	800	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,587	2,351
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (1 Sub-county Wetlands Action Plans developed for Buhugu sub-counties and DWAP drafted)	3 (3 Sub-county Wetlands Action Plans developed for Budadiri TC, Sironko TC, and Bukyambi sub-counties and DWAP drafted)
Area (Ha) of Wetlands demarcated and restored	1 (4-acre Napier garden maintained in Mutufu Farm land 1 truckloads of Napier grass stems transported distributed and planted in catchment areas of Sironko river system in Bugitimwa, Busulani, Bumasiswa and Masaba Sub-counties)	1 (4-acre Napier garden burnt by trespassers was rehabilitated in Mutufu Farm land. No harvesting was made instead agro forest tree seeds of Calliandra were distributed to farmer groups in Masaba, Busulani, Bumasiswa and Busulani.)

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:		Compliance and enforcement meetings were held in the subcounties of Masaba, Bugitimwa, Busulani and Bumasifwa to specifically evicted Waragi distrillers from River Sironko System.
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	847	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	847	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	25 (25 Local leaders & local environment committees trained/sensitized on wise use of wetlands in 4 sub-counties of Buhugu, Bukyabo, Bumalimba & Bukiise.)	0 (137 Local leaders & local environment committees trained/sensitized on wise use of wetlands in 4 sub-counties of Bumasifwa, Masaba, Bugitimwa and Busulani)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		4,001
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	234	4,001
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	234	4,001
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	147 (147 Local leaders trained , (7 each in all 21 LLGs in the district in policy and bye-law formulation and environment planning and management)	118 (118 STPC members from all the 21LLGs were trained in climate change mainstreaming in sector workplans and budgets.)
Non Standard Outputs:	1 Central tree nursery maintained at Nakiwondwe LFR with at least 50,000 seedlings distributed and planted in 10 sub-counties of Bugitimwa, Masaba, Zesui, Bumasifwa, Busulani, Buhugu, Buteza, Bukyambi & Budadiri TC	Central tree nursery managed at Budadiri. Raised 76,300 seedlings Eucalyptus, Terminalia, Calliandra, cupress and maesopsis. 11,000 seedlings of Eucalyptus were distributed to individual farmers from bumasifwa, Zesui, Bumalimbwa, Buyobo, Busulani and M
<i>Workshops and Seminars</i>		0
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,578	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,578	0
Output: Monitoring and Evaluation of Environmental Compliance		

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

No. of monitoring and compliance surveys undertaken	2 (1 Community meeting held in Masaba Sub-county 1 field visit conducted through the District with specific concern in catchment areas of Sironko River system)	5 (4 Community were meetings held in Bugitimwa, Busulani, Bumasifwa and Masaba Sub-counties (Under off budget support) 1 field visit conducted along Sironko River system to notify Waragi distrillers to vacate.)
Non Standard Outputs:	Rules , regulations, bylaw and ordinances formed in 4 sub-counties of Buteza, Butandiga, Bukyabo & Nalusala Field visits to all wetland systems Annual wetlands workplan and progress report made and timely submission to MWE made DEO's motorcycle m	No funding
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,015	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,015	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (2 environmental monitoring visits conducted through out the district.)	3 (3 Monitoring, inspection, enforcement and certification field visits conducted through out the district.)
Non Standard Outputs:		Nalugugu Wetlands bye-laws weredeveloped with support from JICA
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

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

No. of new land disputes settled within FY	0 (Land dispute settlement is not a mandate of Land office.)	0 (Land dispute settlement is not a mandate of Land office.)
Non Standard Outputs:	All Area Land Committees (ALCs),trained in the 21 LLGs 6 Inspection visits Carried out in the district District Land surveyed & Titled (Bumulisha P/s, Buhugu P/s, Buhugu S/C headquarters, Buwasa HCIV, Bugitimwa HCIII & Buyola land in Buyobo S/c	The District Land Board was trained on its roles and responsibilities 13 Inspection visits Carried out in the district 9 Individual Land applications were processed for registration. Technical guidance and advice was offered to the District Land

General Staff Salaries

4,255

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	7,947	4,255
<i>Non Wage Rec't:</i>	1,175	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,122	4,255

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

Non Standard Outputs:	Salaries paid to Community staff	Salaries paid to all Community staff for the months of April, May for some, and none for June 2015, 1 Performance Report generated and submitted to the Ministry of Gender labour and social development Kampala.
	1 Performance Report generated and submitted to line ministry of Gender	19 Sub-counties & 2 Town councils Backstopped and funded in community mobilisation and empowerment
	Quarterly review / approval meetings on CD	
<i>General Staff Salaries</i>		2,604
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		65
<i>Travel inland</i>		695
<i>Wage Rec't:</i>	3,769	2,604
<i>Non Wage Rec't:</i>	1,013	760
<i>Domestic Dev't:</i>	872	0
<i>Donor Dev't:</i>	0	
Total	5,654	3,364

Output: Probation and Welfare Support

No. of children settled	56 (56 children (24 emergency care 24, legal representation & 8 abandoned))	381 (381 OVC reached by legal services(171m&210f))
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Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	<p>Quarterly support supervision visits to 21 sub-counties</p> <p>1 Quarterly DOVCC meetings held at district headquarters</p> <p>21 SOVCC Quarterly meetings held at the sub-county HQs</p> <p>Child status index for 13000 conducted in the sub-counties</p> <p>Joint annual s</p>	<p>Quarterly support supervision visits to 21 sub-counties, 1 Quarterly DOVCC meetings held at district headquarters, 21 SOVCC Quarterly meetings held at the sub-county HQs, Child status index conducted in 82 parishes for 4044 OVC (1771m & 2273f), 381 OVC reach</p>
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		25,315
Fuel, Lubricants and Oils		0
General Staff Salaries		910
Wage Rec't:	2,438	910
Non Wage Rec't:	50	
Domestic Dev't:		0
Donor Dev't:	26,658	25,315
Total	29,146	26,225
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	21 (21 Active Community Development workers supervised and supported)	22 (22 Active Community Development workers supervised and supported)
Non Standard Outputs:	<p>Quarterly performance reports from 21 sub counties prepared and submitted to MOG</p> <p>Quarterly staff meetings held at district headquarters</p>	<p>Quarterly performance reports from 21 sub counties prepared and submitted to MOG</p> <p>Quarterly staff meetings held at district headquarters</p>
General Staff Salaries		39,872
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:	55,038	39,872
Non Wage Rec't:	1,002	0
Domestic Dev't:		
Donor Dev't:		
Total	56,040	39,872
Output: Adult Learning		
No. FAL Learners Trained	2000 (2,000 FAL learners trained in FAL classes in all the 19 sub-counties & 2 Town councils)	1463 (1,463 FAL learners (597 male and 866 female) trained in 97 classes in all the 18 sub-counties & 2 Town councils)

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Support supervision by HQ staff to 21 LLGs undertaken	Support supervision by HQ staff to 21 LLGs undertaken
	Class support supervision provided to all FAL learners	Class support supervision provided to all FAL learners
	Literacy day Celebrated at district Hqs	
	Proficiency tests Conducted to at least 1,000 learners	Proficiency tests Conducted to at least 1,000 learners
	Study tour (Exchange visits) undert	Study tour (Exchange visits) undertaken
		1 Workplan prepared and submit
Allowances		0
Computer supplies and Information Technology (IT)		650
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		650
Travel inland		1,060
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		210
Wage Rec't:		
Non Wage Rec't:	3,956	2,770
Domestic Dev't:		
Donor Dev't:		
Total	3,956	2,770
Output: Gender Mainstreaming		
Non Standard Outputs:		Salaries paid to the Gender officer for July, August, September, October, November and December 2014, and Jna, Feb ,March 2015
General Staff Salaries		1,866
Wage Rec't:	2,438	1,866
Non Wage Rec't:	250	
Domestic Dev't:		
Donor Dev't:		
Total	2,688	1,866
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	30 (30 Cases of children among families in conflict counselled in the 21 LLGs)	381 (120 children with early grade reading challenges appropriately refered(65m&55f), 23 community dialogue meetings held at parish level reaching 476 children(235m&241f)

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Vocational training of 20 youths in Vocational Institutes under PCY carried out

1 youth groups for IGAs funded under PCY.

1 Support supervision visits of youth activities carried out in the LLGs

5 settlement kits Provided to trained youths.

Y

Released loans to 21 youth groups(153 males &110 females) one in each LLGs as follows under the YLP:Bunyode A youth brick laying-BTC(11,000,000=);Bugusege youth metal fabrication and welding-Buwsasa(10,692,000=);Bumasiye youth produce marketing-Bukhulo

Workshops and Seminars		226,208
Printing, Stationery, Photocopying and Binding		60
Travel inland		260
Wage Rec't:		
Non Wage Rec't:	59,570	226,528
Domestic Dev't:	5,000	
Donor Dev't:		
Total	64,570	226,528

Output: Support to Youth Councils

No. of Youth councils supported	22 (Quarterly executive meetings held in the 21 LLGs	22 (Na)
	1 council meeting held at the district headquarters	
	Quarterly operation costs provided to youth councils)	
Non Standard Outputs:		na
Workshops and Seminars		0
Travel inland		0
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	1,443	0
Domestic Dev't:		
Donor Dev't:		
Total	1,443	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (There are no aids supplies to disabled and elderly community due to no funding)	0 (na)
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Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	<p>Increased public awareness on disability and gerontology done at district</p> <p>1 Quarterly Executive & Council meeting held</p> <p>16 PWD groups for income generation projects funded</p> <p>Quarterly district coordination review/approval meetings held at the dis</p>	<p>Four (4) PWD groups for income generation projects were fund (i.e Masaba PWD devt association (1,700,000) for local goats, in masaba cell mahempe ward in Sironko TC; Kibeye Dubana PWD (1,450,000) Turkey project) in kibeye village in gombe parish bukya</p>
General Staff Salaries		1,588
Workshops and Seminars		0
Welfare and Entertainment		1,670
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel inland		200
Transfers to NGOs		6,300
Wage Rec't:	2,438	1,588
Non Wage Rec't:	8,255	8,170
Domestic Dev't:		
Donor Dev't:		
Total	10,693	9,758
Output: Culture mainstreaming		
Non Standard Outputs:	Operation costs provided to the cultural board at the district	no output
Welfare and Entertainment		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,950	0
Domestic Dev't:		
Donor Dev't:		
Total	1,950	0
Output: Reprmentation on Women's Councils		
No. of women councils supported	22 (21 women councils supported in the 19 sub-counties & 2 Town councils)	22 (held two women council meetings(Executive& general))
Non Standard Outputs:	<p>Quarterly Executive meetings held in the 21 LLGs</p> <p>1 Monitoring visit to women projects carried out</p>	Quarterly Executive meetingsheld in the 21 LLGs
Workshops and Seminars		0
Travel inland		2,350

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,443	2,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,443	2,350

9. Community Based Services**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	6 CDD Projects funded - Kande Development Saloon in Bukyabo S/c, Bukyabo parish; Yedana Party care in Bunamahande parish Bumasifwa Sub-county; Namwenje salon in Bugimunya parish Busulani Sub-county; Bukumbale Hambana in Bukumbale parish Nalusala Sub-cou	3 group received CDD grants for income generating activities as follows;Kande devt Salon,Bukyabo(2,930,000=),Bunabo tailoring - Bukyambi(1,850,000=),
<i>LG Conditional grants</i>		8,115
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	11,699	8,115
<i>Donor Dev't:</i>	0	0
Total	11,699	8,115

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

Non Standard Outputs:	na	
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		0
Total	2,000	0

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

No of Minutes of TPC meetings	3 (3 sets of Minutes of TPC meetings produced at district headquarters)	3 (3 sets of Minutes of TPC meetings produced at district headquarters)
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Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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)	0 (Out put has been misplaced, it should be placed in statutory bodies under council)
No of qualified staff in the Unit	3 (Unit staffed with 3 staff (1 District Planner, Population Officer and 1 Typist))	2 (Two qualified staff in post in the district planning unit (District Planner and stenographer.)
Non Standard Outputs:	3 desktop computers, 2 laptops and 2 printers in the district planning unit Repaired & Serviced - LGMSD Internment linked in 4 departments of Administration, Finance, Planning & Education DDP, Mentoring in all the 19 sub-counties & 2 Town Councils	Serviced tw computers, 2 printers for the district planning unit, compiled submitted LGMSD report, internet subscriptions were made Produced budget documents for FY2015/16 (16 Copies of the budget, 16 copies of the perofrmance contract for FY2015/16
General Staff Salaries		3,573
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		894
Printing, Stationery, Photocopying and Binding		1,955
Bank Charges and other Bank related costs		0
Travel inland		0
Maintenance - Vehicles		0
Transfers to Government Institutions		29,541
Wage Rec't:	5,645	3,573
Non Wage Rec't:	3,342	414
Domestic Dev't:	2,926	31,976
Donor Dev't:		0
Total	11,913	35,963
Output: Statistical data collection		
Non Standard Outputs:	NA	
Travel inland		0
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Workshops and Seminars		0
Recruitment Expenses		0
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		0
Allowances		0

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Wage Rec't:*

<i>Non Wage Rec't:</i>	0	0
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*Domestic Dev't:**Donor Dev't:*

Total	0	0
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Output: Development Planning

Non Standard Outputs:

21 Field trainings in the 21 LLGs by EPRA of the Communities to benefit under NUSAF II programme undertaken

Conducted Monitoring of LLG projects

21 Monitoring and supervision visits to LLGs projects implemented

Coordinated NUSAF activities

Field appraisal of sub-projects from benefi

<i>Workshops and Seminars</i>		0
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<i>General Supply of Goods and Services</i>		0
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<i>Travel inland</i>		893
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	6,235	893
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Donor Dev't:

Total	6,235	893
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Output: Operational Planning

Non Standard Outputs:

LGMSD projects supervised and monitred in the 21 LLGs

Paid for installation lightnenning for the youth resource centre.

21 LLGs mentored in LGMSD Accountability production

<i>General Supply of Goods and Services</i>		802
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<i>Maintenance - Civil</i>		0
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	2,584	802
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Donor Dev't:

Total	2,584	802
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Output: Monitoring and Evaluation of Sector plans

Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	3 Monthly accountability statements prepared and submitted to DEC 1 Quarterly progressive report prepared & submitted to MOFPED (Form B) 1 Audit report produced and distributed to stakeholders 21 Public Notices posted at LLGs 2 PAF meetings an	Third quarter OBT report was compiled and submitted to MoFPED, Compiled and submitted the draft performance contract for FY2015/16 to the MoFPED Compiled and submitted the latest final performance contract for FY2015/16 to the MoFPED.
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Bank Charges and other Bank related costs		0
Travel inland		6,809
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	7,068	6,809
Domestic Dev't:		0
Donor Dev't:		
Total	7,068	6,809

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	na	
Travel inland		630
Wage Rec't:		
Non Wage Rec't:		630
Domestic Dev't:		
Donor Dev't:		
Total	0	630

Output: Internal Audit

No. of Internal Department Audits	265 (District headquarter activities audited on quarterly basis 19 lower local governments audited quarterly 14 health centres audited quarterly)	23 (District headquarter departments audited , 21 LLGs/ sub counties were audited on OWC (Buhugu, Bumasifa, Buteza, Buyobo, Bumalimba, and Buwalasi s/counties. Foce account under works/roads audited.)
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Vote: 552 Sironko District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
	6 NGO health units audited quarterly	
	Capitation grant to 17 secondary schools (USE) audited quarterly	
	Capitation grant of 109 primary schools (UPE) audited quarterly	
	Water sources and schemes value for money audit done quarterly	
	Road works value for money audit done quarterly	
	Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited	
	NAADS activities audited	
	NUSAF II activities audited	
	Special audit as the fall due done)	
Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Quaterly Internal Audit Reports submitted to Council 15th July 2015)	15/7/2015 (Quaterly Internal Audit Reports submitted to Council 15th July 2015)
Non Standard Outputs:	1 Workshops and seminars attended	Attedned one external workshop on risk based audit approach and value addition in Moroto.
	1 Motor vehicle & motorcycle repaired and maintained	
	Computer accessories procured	
General Staff Salaries		3,306
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,500
Travel inland		2,415
Fuel, Lubricants and Oils		800
Maintenance - Vehicles		440
Wage Rec't:	8,852	3,306
Non Wage Rec't:	3,798	6,155
Domestic Dev't:		
Donor Dev't:		
Total	12,650	9,461

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,343,162	1,705,552
Non Wage Rec't:	1,431,284	1,431,284
Domestic Dev't:	1,382,135	1,382,135
Donor Dev't:	0	0
Total	4,934,064	4,934,064

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

0 na

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	54 Staff Salaries paid timely	54 Staff Salaries paid timely for July, August, September, October, November December 2014 and January, February March, April and May 2015		
	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		
	12 Management and TPC meetings held	12 Management an		
	Stakeholders (public) sensitized on government programmes			
	12 Workshops attended by CAO			
	1 Vehicle maintained at district H/Qs			
	12 Monthly & 4 Quarterly Reports deliveries made to line ministries			
	Litigation matters fully coordinated on occurrence			
	Staff welfare improved by provision of refreshments			
	Accountable stationary procured			
	3 National functions celebrated at the district HQs (Independence day , NRM day, labour day)			
	Fuel deposits made at Petrol stations for routine work			
	93 News papers procured			
	Computer services and IT services conducted			
	Utility bills paid (Water & Electricity)			
	Priority interventions in support of organizational and management improvements identified in the districts (SDS)			
	DMIP. And major district innovative concepts for organizational/management strengthening in conjunction with improved social sector delivery supported (SDS)			

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	424,001		329,562		77.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		4,799		N/A
211103 Allowances	0		190		N/A
213002 Incapacity, death benefits and funeral expenses	0		600		N/A
221001 Advertising and Public Relations	0		3,400		N/A
221002 Workshops and Seminars	4,395		3,000		68.3%
221007 Books, Periodicals & Newspapers	1,344		2,164		161.0%
221008 Computer supplies and Information Technology (IT)	600		1,089		181.4%
221009 Welfare and Entertainment	4,500		17,826		396.1%
221010 Special Meals and Drinks	4,000		7,580		189.5%
221011 Printing, Stationery, Photocopying and Binding	4,505		13,735		304.9%
221012 Small Office Equipment	0		450		N/A
221014 Bank Charges and other Bank related costs	1,200		1,864		155.3%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0		410		N/A
221017 Subscriptions	3,000		1,000		33.3%
223005 Electricity	2,095		1,606		76.7%
223006 Water	600		122		20.3%
225002 Consultancy Services- Long-term	0		41,100		N/A
227001 Travel inland	42,174		88,614		210.1%
227004 Fuel, Lubricants and Oils	25,200		12,240		48.6%
228001 Maintenance - Civil	0		1,338		N/A
228002 Maintenance - Vehicles	4,200		8,067		192.1%
228003 Maintenance – Machinery, Equipment & Furniture	1,200		704		58.6%
228004 Maintenance – Other	0		7,981		N/A
273102 Incapacity, death benefits and funeral expenses	0		775		N/A
282102 Fines and Penalties/ Court wards	41,209		12,680		30.8%
291001 Transfers to Government Institutions	0		25,000		N/A
224004 Cleaning and Sanitation	0		2,000		N/A
Wage Rec't:	424,001	Wage Rec't:	329,561	Wage Rec't:	77.7%
Non Wage Rec't:	135,827	Non Wage Rec't:	236,724	Non Wage Rec't:	174.3%
Domestic Dev't:		Domestic Dev't:	23,609	Domestic Dev't:	0.0%
Donor Dev't:	4,395	Donor Dev't:	0	Donor Dev't:	0.0%
Total	564,223	Total	589,894	Total	104.5%

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	na
Non Standard Outputs:	5 Staff salaries paid timely	5 Staff salaries paid timely for the months of April and May 2015		
	Exception Reports generated per month and submitted to ministry of Public service & Finance	Facilitated monthly mapping of staff data for salary payment		
	12 Monthly Internment services suscriptions paid	Monthly Printing of staff payroll		
	Stationary procured	Exception Reports generated per month and submitted to ministry of Public service & F		
	4 National workshops attended			
	Monthly Salary Mapping Templates prepared and submitted to MOFPED for salaly payments			

Expenditure

211101 General Staff Salaries	55,199	31,368	56.8%
221008 Computer supplies and Information Technology (IT)	1,400	900	64.3%
221011 Printing, Stationery, Photocopying and Binding	12,828	12,800	99.8%
227001 Travel inland	20,134	23,150	115.0%
Wage Rec't:	55,199	Wage Rec't: 31,368	Wage Rec't: 56.8%
Non Wage Rec't:	34,362	Non Wage Rec't: 31,520	Non Wage Rec't: 91.7%
Domestic Dev't:		Domestic Dev't: 5,330	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	89,561	Total 68,218	Total 76.2%

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	na
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	9 (3 Staff trained in carrier development (Human resource management - Sec. DSC; Financial management, Project Planning - Ag. Treasurer Sironko TC & Administrative law - Ag. HRO 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 orientation into public service by Principal Personnel officer Gender Mainstreaming workshops carried out at the district headquarters 30 Non finance staff trained in budgeting, Accounting and Audit SAS, CDOs & SAA trained in development planning module)	11 (Oriented sub county accounts staff on preparation of final accounts conducted capacity needs assessment for staff conducted gender awareness and mainstreaming in FAL activities One induction workshop conducted for newly recruited staff. 4 Staff trained in carrier development (Human resource management - Sec. DSC; Financial management, Project Planning - Ag. Treasurer Sironko TC, Administrative law - Ag. HRO & Financial Management Ag. Senior Finance Officer 9 Sub-accountants trained Financial Management and Internal control - Budget Preparations at District HQs Financial & Non finance staff trained in handling Common queries trained Youth groups on group dynamics, financial management and resource mobilization, and proposal writing)	122.22	
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Non Standard Outputs:

na

Expenditure

221002 Workshops and Seminars	21,100	19,413	92.0%
221003 Staff Training	4,170	7,330	175.8%
221011 Printing, Stationery, Photocopying and Binding	1,480	1,060	71.6%
221014 Bank Charges and other Bank related costs	181	97	53.6%
227001 Travel inland	1,500	27,190	1812.7%
227004 Fuel, Lubricants and Oils	0	11,710	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,430	66,799	235.0%
Donor Dev't:		0	0.0%
Total	28,430	66,799	235.0%

Output: Public Information Dissemination

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Staff Salary paid timely	1 Staff Salary paid timely for uly, August, September, October, November and December 2014 Jan, Feb , March, April and May 2015	0	na
	Major district events covered District information analysed and disseminated to key stakeholders	Major district events covered District information analysed and disseminated to key stakeholders		
	District information data bank maintained at district HQs	Displayed information o		

Expenditure

211101 General Staff Salaries	9,752	6,615	67.8%
221001 Advertising and Public Relations	0	350	N/A
227001 Travel inland	1,067	300	28.1%
Wage Rec't:	9,752	6,615	67.8%
Non Wage Rec't:	1,867	650	34.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,619	7,265	62.5%

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)	4 (4montiring visits had been conducted)	100.00	na
No. of monitoring reports generated	4 (4 Monitoring visits conducted 1 per quarter oin all the 21 LLGs in the district)	4 (4 Monitoring reports produced for 1st, 2nd and 3rd quarters for the 21 LLGs in the district)	100.00	
Non Standard Outputs:		na		

Expenditure

227001 Travel inland	4,155	4,000	96.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,155	4,000	96.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,155	4,000	96.3%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 Monitoring reports produced 1 per quarter on monitored projects)	4 (4 Monitoring report produced on monitored projects)	100.00	na
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted 4 (4 Monitoring visits conducted 1 per quarter on all PRDP projects) 4 (4 Monitoring visits conducted on all PRDP projects and handover of projects from FY 2014/15 was done involving both political and technical staff.) 100.00

Non Standard Outputs:

PRDP Accountability submitted to Office of the Prime Minister - Kampala
1 PRDP meeting attended in Soroti

All ongoing Projects monitored by RDC's office

PRDP Accountability submitted to Office of the Prime Minister - Kampala

Expenditure

227001 Travel inland	8,205	21,767	265.3%
228002 Maintenance - Vehicles	3,200	668	20.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,418	22,435	100.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,418	22,435	100.1%

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

No. of administrative buildings constructed	0 (Not applicable this F/Y due to insufficient funds)	0 (na)	0	na
No. of solar panels purchased and installed	2 (2 Solar panels purchased and installed in Zesui and Butandiga sub-counties - rolled over from F/Y 2013/2014)	8 (8 Solar panels purchased and installed in Butandiga sub-counties - rolled over from F/Y 2013/2014)	400.00	
No. of existing administrative buildings rehabilitated	3 (Butandiga, Buwalasi and Bukhulo sub counties administration blocks rehabilitated)	2 (District administration block was re-wired(re-installation of electricity) after there was shortcircuiting (phase one) Bukhulo sub county office block rehabilitated)	66.67	
Non Standard Outputs:	Five stance pit latrines constructed at district headquarters	na		

Expenditure

231001 Non Residential buildings (Depreciation)	21,403	10,682	49.9%
231005 Machinery and equipment	52,955	40,758	77.0%

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

281501 Environment Impact Assessment for Capital Works 0 4,140 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	92,858	Domestic Dev't:	55,580	Domestic Dev't:	59.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	92,858	Total	55,580	Total	59.9%

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

No. of computers, printers and sets of office furniture purchased	6 (6 Laptops procured at district headquarters for: Education; Administration; Records Management, Planning Unit, Information & Finance (OBT) & 1 Desktop for Chairman's Office	8 (6 Laptops procured at district headquarters and distributed to Education DEO 1, Works District Engineer 1, Finance (SAA 1, Administration CAO' office, 1, Planning Unit D.Planner 1, Cmmunity development/ probation officer 1, & 1 one kyocer printer for District chairperson's Office)	133.33	na
	Procurement of Heavy duty printer for CAOs Office & Finance			
	Sironko District website Establishment at District headquarters			
	Repair and servicing of 2 photocopiers (planning & procurement))			

Non Standard Outputs: na

Expenditure

231005 Machinery and equipment	32,796	26,465	80.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	32,796	Domestic Dev't: 26,465	Domestic Dev't: 80.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	32,796	Total 26,465	Total 80.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	15/07/2014 (Annual performance report prepared & submitted to MOFPED & District Executive committee by 15/07/2014)	28/09/2014 (Annual performance report prepared & submitted to MOFPED & District Executive committee on 28/09/2014)	#Error	There is under performance on Salaries because some staff were not paid May & June salaries due to erroneous overpayment to URA. The refund was made on 30th June 2015 and the funds returned to the Consolidated Fund account by BOU.
Non Standard Outputs:	<p>4 Staff Salaries paid on time</p> <p>12 monthly accountability reports prepared and submitted to district executive committee & MOFPED</p> <p>19 LLGs Supervised monthly & quarterly</p> <p>12 Release schedules collected from MOFPED on time</p> <p>19 LLGs Monitored monthly & quarterly by technical staff</p> <p>4 National workshops attended</p> <p>1 Staff trained in computerised financial accounting</p> <p>4 Finance Committee monitoring carried out (Technical staff & finance political team)</p> <p>93 News papers procured monthly</p> <p>Computer & IT services carried out</p> <p>Support Staff motivated</p> <p>Accountable stationary procured monthly</p> <p>Bank charges paid mothly</p> <p>Telecommunication services facilitated</p> <p>Fuel, oil & lubricants paid for</p> <p>O & M of 1 vehicle maintained</p>	<p>4 Staff Salaries paid for July, August, September, October, November, December 2014, January, February, March, April & May 2015</p> <p>9 monthly accountability reports prepared and submitted to district executive committee & MOFPED</p> <p>19 LLGs Supervised mon</p>		

Expenditure

211101 General Staff Salaries

27,706

24,079

86.9%

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	1,344	340	25.3%	
221008 Computer supplies and Information Technology (IT)	1,957	1,600	81.8%	
221009 Welfare and Entertainment	2,400	400	16.7%	
221011 Printing, Stationery, Photocopying and Binding	2,590	650	25.1%	
221012 Small Office Equipment	0	774	N/A	
221014 Bank Charges and other Bank related costs	1,236	1,022	82.7%	
227001 Travel inland	12,896	13,640	105.8%	
227004 Fuel, Lubricants and Oils	18,000	16,000	88.9%	
228002 Maintenance - Vehicles	3,500	2,733	78.1%	
282102 Fines and Penalties/ Court wards	0	450	N/A	
Wage Rec't:	27,706	Wage Rec't: 24,079	Wage Rec't: 86.9%	
Non Wage Rec't:	46,543	Non Wage Rec't: 37,609	Non Wage Rec't: 80.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	74,249	Total 61,688	Total 83.1%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	79101183 (79,101,183 of Local service tax collected at district headquarters)	65254886 (65,254,886 of Local service tax collected at district headquarters)	82.50	There is under performance on Salaries because some staff were not paid May & June salaries due to erroneous overpayment to URA. The refund was made on 30th June 2015 and the funds returned to the Consolidated Fund account by BOU.
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	230934078 (230,934,078 shillings of Other local Revenues collected (Rent & rates-produced assets-from private entities shs 7,082,799, Registration of Businesses shs 895,664, Registration (e.g. Births, Deaths, Marriages, etc.) Fees shs 205,000, Property related Duties/Fees shs 20,200,600, Park Fees shs 17,100,200, Other Fees and Charges shs 12,813,800, Miscellaneous shs 570,818, Market/Gate Charges shs 33,439,336, Land Fees shs 845,000, Ground Rent & Premium shs 5,590,000, Inspection Fees shs 47,200, Business licences shs 4,038,700, Application Fees shs 80,000, Advertisements - Billboards shs 9,625,000, Registration of CBOs, shs 100,000 & Advance Recoveries shs 70,500)	29.22	
Value of Hotel Tax Collected	510000 (510,000 shillings of hotel tax collected (Sironko town council))	100000 (100,000 shillings of hotel tax collected (Sironko town council))	19.61	

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 Staff salaries paid on time	1 Staff salaries paid for July, August, September, October, November, December 2014, January, February, March, April & May 2015
	6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Pato 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, P
	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	14,192	10,467	73.8%
221003 Staff Training	1,500	1,640	109.3%
221011 Printing, Stationery, Photocopying and Binding	2,522	5,171	205.0%
227001 Travel inland	9,449	29,785	315.2%
227004 Fuel, Lubricants and Oils	0	3,600	N/A
273102 Incapacity, death benefits and funeral expenses	0	350	N/A

Wage Rec't:	14,192	Wage Rec't:	10,467	Wage Rec't:	73.8%
Non Wage Rec't:	14,471	Non Wage Rec't:	40,546	Non Wage Rec't:	280.2%
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	28,662	Total	51,013	Total	178.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Draft Budget and Annual workplans prepared & presented to Council by 15th March 2014)	15/03/2015 (Annual Draft Budget Estimates 2015/2016 presented to Council on 15th March 2015 & Approved on 30th May 2015)	#Error	The over performance was incurred on preparation of supplementary budgets which had not earlier been planned, however the same expenditure was approved by council on 30th May 2015
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Annual workplans approved by Council by 30th April 2014)	30/05/2015 (Annual workplans and Budget Estimates 2015/2016 approved by Council on 30th May 2015)	#Error	

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Budget Conference held at district headquarters	Revised budget estimated prepared for F/Y 2013/2014
		Budget Conference held at district headquarters
		Supplementary Budgets 2013/2014 & 2014/2015 & 5 Year Enhancement Plan prepared and Approved by council
		Budget documents prepared for Budget Desk me

Expenditure

221009 Welfare and Entertainment	0	1,400	N/A
221011 Printing, Stationery, Photocopying and Binding	11,462	13,215	115.3%
227001 Travel inland	0	1,995	N/A
227004 Fuel, Lubricants and Oils	0	320	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,462	16,930	147.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,462	16,930	147.7%

Output: LG Expenditure management Services

Non Standard Outputs:	19 LLG Finance staff salaries paid on time	17 LLG Finance staff salaries paid for July, August, September, October, November & December 2014, January, February, March, April & May 2015	0	There is under performance on Salaries because some staff were not paid May & June salaries due to erroneous overpayment to URA. The refund was made on 30th June 2015 and the funds returned to the Consolidated Fund account by BOU.
	Printed stationary procured for the 19 LLGs	Printed stationary procured for the 19 LLGs		

Expenditure

211101 General Staff Salaries	113,865	78,307	68.8%
221011 Printing, Stationery, Photocopying and Binding	16,053	17,100	106.5%
Wage Rec't:	113,865	78,307	68.8%
Non Wage Rec't:	16,053	17,100	106.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	129,918	95,406	73.4%

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General	15/09/2014 (Final Accounts prepared & submitted to Auditor General by 15/09/2014)	28/09/2014 (Final Accounts prepared & submitted to Auditor General on 28/09/2014)	#Error	There is under performance on Salaries because some staff were not paid May & June salaries due to erroneous overpayment to URA. The refund was made on 30th June 2015 and the funds returned to the Consolidated Fund account by BOU.
Non Standard Outputs:	<p>17 Staff Salaries paid on time</p> <p>12 Monthly & 4 quarterly financial and performance reports prepared and submitted to Executive committee & MOFPED</p> <p>Budget Framework Paper prepared and submitted to MoFPED</p> <p>Performance Contract prepared and submitted to MoFPED twice</p> <p>Auditor General's and PAC reports handled</p> <p>8 On Spot Supervision of SAA at LLGs done</p> <p>4 Routine backup supervision & monitoring of LLGs carried out</p> <p>2 Staff trainings in record keeping carried out at district headquarters</p> <p>Accountable stationary procured</p> <p>4 Workshops and seminars attended by accounts staff</p> <p>Examination of sub-county payments done quarterly</p> <p>Staff welfare and entertainment done</p> <p>Small Office equipments procured</p> <p>Deaths and funeral expenses handled on occurrence</p>	<p>11 Staff Salaries paid for July, August, September, October, November, December 2014, January, February, March, April & May 2015</p> <p>10 Monthly & 3 quarterly financial and performance reports prepared and submitted to Executive committee</p> <p>Followup supe</p>		

Expenditure

211101 General Staff Salaries	81,726	66,006	80.8%
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	6,920	8,235	119.0%	
221009 Welfare and Entertainment	0	500	N/A	
221011 Printing, Stationery, Photocopying and Binding	23,884	13,673	57.2%	
227001 Travel inland	25,816	40,110	155.4%	
227004 Fuel, Lubricants and Oils	0	4,400	N/A	
Wage Rec't:	81,726	Wage Rec't: 66,005	Wage Rec't: 80.8%	
Non Wage Rec't:	59,220	Non Wage Rec't: 66,917	Non Wage Rec't: 113.0%	
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	140,946	Total 132,923	Total 94.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1 State of affairs report presented & discussed	Five council sessions were held to discuss district state of affairs, approval of the municipal council, Approval of the DSC members, laying of the district Budget fy2015/16, and Apporral of the district budget FY2015/16..	0	One council was not held due to inadequate funds.
	6 Council sessions held			
	2 Vehicles maintained (1 chairperson & DEC)			
	2 Gowns procured for Speaker and deputy Speaker	One vehciles was serviced for th		

Expenditure

221002 Workshops and Seminars	0	3,608	N/A
221005 Hire of Venue (chairs, projector, etc)	1,000	500	50.0%
221009 Welfare and Entertainment	9,146	3,500	38.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	250	6.3%
221014 Bank Charges and other Bank related costs	69	71	103.5%
227001 Travel inland	1,000	5,110	511.0%
227004 Fuel, Lubricants and Oils	2,400	14,895	620.6%
228002 Maintenance - Vehicles	0	3,719	N/A

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

273102 Incapacity, death benefits and funeral expenses **400** 450 112.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,215	Non Wage Rec't:	32,104	Non Wage Rec't:	176.2%
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	18,215	Total	32,104	Total	176.2%

Output: LG procurement management services

0 na

Non Standard Outputs:	3 Staff Salaries paid to procurement staff timely	3 Staff Salaries paid to procurement staff timely
	2 Advertisements for tender of utilities run in the media	1 Advertisements for tender of utilities run in the media
	Local Council utilities tendered out	Local Council utilities tendered out
	12 Contract Committee meetings. Held	4 Contract Committee meetings. Held
	12 Evaluation Committee Meetings. Held	4 Evaluation Committee Meetings. Held
	4 Quarterly reports prepared and delivered to PPDA	4 Quarterly reports
	Assorted stationary procured timely	

Expenditure

211101 General Staff Salaries	25,676	18,013	70.2%		
211103 Allowances	5,202	4,930	94.8%		
221001 Advertising and Public Relations	8,000	3,400	42.5%		
221008 Computer supplies and Information Technology (IT)	0	105	N/A		
221011 Printing, Stationery, Photocopying and Binding	6,000	4,735	78.9%		
227001 Travel inland	4,234	5,254	124.1%		
273102 Incapacity, death benefits and funeral expenses	0	700	N/A		
Wage Rec't:	25,676	Wage Rec't:	18,012	Wage Rec't:	70.2%
Non Wage Rec't:	23,436	Non Wage Rec't:	19,124	Non Wage Rec't:	81.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,112	Total	37,136	Total	75.6%

Output: LG staff recruitment services

0 na

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Chairman DSC salary and Gratuity paid	Chairman DSC salary and Gratuity paid for the months of July, Aug, Sept, October, November, December 2014 Jan, Feb, March, April, and May 2015
	Jobs advertised in the Monitor & New Vision news paper	
	4 Commission meetings for Recruitment of staff & regularization handled	
	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	17,100	69.7%		
211103 Allowances	2,628	9,120	347.1%		
221001 Advertising and Public Relations	3,200	2,000	62.5%		
221007 Books, Periodicals & Newspapers	2,377	1,418	59.7%		
221008 Computer supplies and Information Technology (IT)	3,923	510	13.0%		
221009 Welfare and Entertainment	2,546	3,718	146.0%		
221011 Printing, Stationery, Photocopying and Binding	7,289	3,107	42.6%		
221017 Subscriptions	200	865	432.4%		
227001 Travel inland	6,260	5,124	81.9%		
227004 Fuel, Lubricants and Oils	2,520	3,325	131.9%		
Wage Rec't:	24,523	Wage Rec't:	17,100	Wage Rec't:	69.7%
Non Wage Rec't:	38,623	Non Wage Rec't:	29,186	Non Wage Rec't:	75.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	63,146	Total	46,286	Total	73.3%

Output: LG Land management services

No. of Land board meetings	8 (7 board meetings held in land transactions/land applications & registrations)	8 (81 board meetings held in land transactions/land applications & registrations)	100.00	no deviations
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	1 board meeting to consider review & update rates of compensation payable in respect of crops/building, etc,for calender year)			
No. of land applications (registration, renewal, lease extensions) cleared	200 (200 Land applications (registration, renewal, lease extensions) cleared by the district land board)	80 (80Land applications (registration, renewal, lease extensions) cleared by the district land board)	40.00	
Non Standard Outputs:	4 land inspections carried out on technical status of land	2 land inspections carried out on technical status of land		
	Workplans, quarterly reports, budgets prepared for the board activities	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	Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district local government		
	District Land board administrated & conducted			

Expenditure

211103 Allowances	4,500	2,759	61.3%
221009 Welfare and Entertainment	2,500	300	12.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,080	43.2%
227001 Travel inland	3,102	702	22.6%
227004 Fuel, Lubricants and Oils	1,000	906	90.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,602	5,747	42.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,602	5,747	42.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	3 (1 Auditor General's report for F/Y 2012/2013 for the District	0 (na)	.00	No deviation
	1 Auditor General's report for F/Y 2012/2013 for Sironko Town Council			
	1 Auditor General's report for F/Y 2012/2013 for Budadiri Town Council)			

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG 3 (1 Auditor General's report for F/Y 2012/2013 for the District) 0 (na) .00

1 Auditor General's report for F/Y 2012/2013 for Sironko Town Council

1 Auditor General's report for F/Y 2012/2013 for Budadiri Town Council)

Non Standard Outputs:

4 District Internal Audit Reports examined and submitted to District Chairperson

1 Special audit report produced

District Approved budget & workplans 2014/2015 reviewed

4 Audit Reports submitted each to Council, RDC, MOLG, MOFPED, Auditor General & IGG

One on PAC meetings was compiled and filed
2 Special audit report handled for Bumasifwa Seed school & Buhugu SS for F/Y 2011 - 2013

Auditor General's Reports handled for the 11 Sub-counties for F/Y 2012/2013
2 Special audit report handled for Bumasif

Expenditure

211103 Allowances	10,633	10,350	97.3%
221009 Welfare and Entertainment	4,000	1,750	43.8%
221010 Special Meals and Drinks	0	680	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	2,060	51.5%
227001 Travel inland	2,500	650	26.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,133	15,490	73.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,133	15,490	73.3%

Output: LG Political and executive oversight

0 Na

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII Chairpersons)	Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII Chairpersons)
	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	3 National Workshops attended by the District Chairperson
	19 LLGs mentored by Speaker's Office on handling council affairs	19 LLGs mentored by Speak
	Assorted office stationary procured	
	Feedback reports submitted to stakeholders	

Expenditure

211101 General Staff Salaries	184,954	177,842	96.2%
211103 Allowances	0	172,701	N/A
221002 Workshops and Seminars	0	630	N/A
221009 Welfare and Entertainment	2,400	342	14.3%
221010 Special Meals and Drinks	1,620	1,220	75.3%
221011 Printing, Stationery, Photocopying and Binding	2,850	490	17.2%
227001 Travel inland	15,130	6,766	44.7%
227004 Fuel, Lubricants and Oils	44,798	47,595	106.2%
228002 Maintenance - Vehicles	3,600	9,287	258.0%
Wage Rec't:	184,954	Wage Rec't: 177,841	Wage Rec't: 96.2%
Non Wage Rec't:	72,811	Non Wage Rec't: 239,031	Non Wage Rec't: 328.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	257,764	Total 416,872	Total 161.7%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not applicable this financial year)	0 (na)	0	na
Non Standard Outputs:		na		

Expenditure

221002 Workshops and Seminars	0	3,931	N/A
227002 Travel abroad	0	7,000	N/A

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	10,931	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	10,931	Total	0.0%

Output: Standing Committees Services

0 na

Non Standard Outputs:	<p>6 Standing Committee Sessions held (Budget Estimates 2014/2015 received, 5 Year District Development plan 2013/2018 Analysed & discussed, Budget Estimates 2014/2015 Analysed & discussed, Departmental Workplans F/Y 2014/2015 Analysed & discussed, District State of affairs report Analysed & discussed, Quarterly departmental reports Analysed & discussed, Supplementary Budget 2013/2014 Analysed & discussed</p> <p>6 Council Sessions held (Budget Estimates 2014/2015 Layed to Council, 5 Year District Development plan 2013/2018 Approved , Budget Estimates 2014/2015 Approved, Departmental Workplans F/Y 2014/2015 Approved, District State of affairs report presented to Council, Quarterly departmental reports Approved, Supplementary Budget 2013/2014 Approved)</p> <p>Ex-gratia paid to 1,282 LCI Chairpersons & 130 LCII Chairpersons on time</p> <p>LCV Councillors monthly allowance paid to 30 Councillors & 1 Deputy Speaker</p>	<p>3 Standing Committee Session held (Approve revised Development Workplans F/Y 2014/2015] annual budget for FY2015/16.</p> <p>District State of affairs report Approved</p> <p>LCV Councillors monthly allowance paid to 30 Councillors & 1 Deputy Speaker for July</p>
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Expenditure

211103 Allowances	201,501	38,400	19.1%
227001 Travel inland	75,105	22,865	30.4%

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	276,606	<i>Non Wage Rec't:</i>	61,265	<i>Non Wage Rec't:</i>	22.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	276,606	Total	61,265	Total	22.1%

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

No. and type of surveying equipment purchased	0 (Not applicable due to lack of a surveyer in the district - the district out source the surveying function)	0 (na)	0	Funds were spent on physical planning of Budadiri Land.
Non Standard Outputs:	One Yamaha motor cycle procured for Senior Land management Officer	na		
	Physical planning/ surveying of the Gazetted land in Budadiri TC			

Expenditure

231004 Transport equipment	15,799	7,798	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,597	0	0.0%
Domestic Dev't:		7,798	0.0%
Donor Dev't:		0	0.0%
Total	31.597	7.798	24.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (Out put carried out at Sub-County level)	0 (na)	0	Not applicable
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Salary arrears, allowance & gratuity for AASPs/Extension staff paid timely	na		
	21 TDS for adoptive research established in all sub-counties - 2 Banana TDS & 1 propegator by DAO			
	3 Multistakeholder Innovation Platform meetings held at the district headquarters			
	4 DARTS meetings held at the district headquarters			
	Buteza & Bugusege milk cooler and maize mill rehabilitated			
	1 Queen rearing site established in the district			
	5 Fish fry breeding sites and harvesting gears established in the district			
	1 District Agriculture show Organised at the district headquarters			
	1 National Agriculture show/function participated in			
	2 Farmer Institutional Development capacity building trainings conducted at the district headquarters			
	3 Radio programmes aired in Mbale			
	21 monitoring and support supervisionry visits on FID (SFF, GPs, PCCs, FGs) conducted			
	2 Farmer For a trainings carried out			

Expenditure

211101 General Staff Salaries	312,095	159,819	51.2%
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	312,095	<i>Wage Rec't:</i>	159,819	<i>Wage Rec't:</i>	51.2%
<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>	149,041	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	461,136	Total	159,819	Total	34.7%

Output: Cross cutting Training (Development Centres)

0 Shs. 13,029,000 was spent which part of balance which remained after paying the laid off NAADS staff at the beginning of FY2014/15. Since these funds were under wage component the could not be captured in the expenditure items for non wage.

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

3 NAADS Quarterly planning review meetings held at district headquarters	Facilitated verification of NAADS asests by distrcit internal Audit
3 District wide departmental stakeholder programme management meetings held involving Extension staff, sector heads, administration & financial	Followed up coffee, Pineapple distrribution in the distrcit verified coffee seedlings Conducted assessment of livestock farmer beneficaiares Disseminated OWC guidelines
3 Monitoring visits to sub-counties conducted by NAADS stakeholders	Facilita
4 Quarterly financial Audit visits conducted in sub-counties/TDS verified by Audit department	
3 Technical Audit conducted by production staff department in all sub-counties	
1 District NAADS vehicle maintained - Insured, fueled, serviced/repared (i.e in good operating condition)	
District operational and maintenance costs handled	
3 Laptop computers procured at district headquarters	
1 Multipurpose photocopier procured at district headquarters	
20 Official visits, support supervision visits to sub-counties, consultation with NAADs secretariat made	
6 Printed literature on general market information (brochures, pamphlets made at the district headquarters	
1 Constituency meeting held with operation weath creation Team & stakeholders	
Information & communication services dissaminated at all levels	

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	62,000	10,525	17.0%
228002 Maintenance - Vehicles	25,000	2,224	8.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,875	0	0.0%
Domestic Dev't:	144,000	12,749	8.9%
Donor Dev't:		0	0.0%
Total	146,875	12,749	8.7%

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

0 No deviation.

Non Standard Outputs:	Staff Salaries paid on time	Staff Salaries for production staff was paid for the month of July, August, September, October, November, December, January, February, March, April and May 2015
	4 Planning and review meetings for Heads of sectors at district	
	4 Quarterly progressive reports, workplans & budget requests prepared and submitted to MAAIF/MOFPED	Paid electricity bills for production office block
	1 Departmental computers in good working state	One sector meeting was held Offcie
	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	
	1 Staff trained at PGD level/certificate in Crop, Fisheries, Veterinary records Entomology	
	Weather data generated and relayed to end users	

Expenditure

211101 General Staff Salaries	33,654	32,629	97.0%
221002 Workshops and Seminars	1,000	3,750	375.0%
221003 Staff Training	3,000	3,000	100.0%
221009 Welfare and Entertainment	800	710	88.8%

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	900	90.0%	
221012 Small Office Equipment	0	450	N/A	
221014 Bank Charges and other Bank related costs	0	789	N/A	
223005 Electricity	1,250	1,750	140.0%	
227001 Travel inland	9,005	31,500	349.8%	
228002 Maintenance - Vehicles	1,500	3,700	246.7%	
228003 Maintenance – Machinery, Equipment & Furniture	500	250	50.0%	
273102 Incapacity, death benefits and funeral expenses	0	1,000	N/A	
Wage Rec't:	33,654	Wage Rec't: 32,629	Wage Rec't:	97.0%
Non Wage Rec't:	19,855	Non Wage Rec't: 47,799	Non Wage Rec't:	240.7%
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	53,508	Total 80,429	Total	150.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A due to insufficient fund)	0 (na)	0	No deviation
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff Salaries paid on time	Staff salaries Agriculture officer were paid for the months of July, September, October, November, December, January, February March, April, and May 2015
	Access required information on agricultural technologies/information and staff issues at MAAIF made.	Disease surveillance was conducted and technical backstopping of farmers.
	20 Supervision and technical backstopping visits conducted at sub-counties	10 Supervision and technical
	2 Planning and review meetings conducted and a reports produces	
	21 demo sites set up in all the 21 LLGs in the district	
	21 Task force committees trained in the LLGs	
	Domestic production of Vegetable Oil and its by-products increased in the district	
	OSSUP meetings on policy guidance held at district headquarters	
	VODP Annual, quarterly and monthly reports prepared and submitted to MAAIF	

Expenditure

211101 General Staff Salaries	169,905	126,254	74.3%
221002 Workshops and Seminars	1,204	602	50.0%
227001 Travel inland	17,352	7,963	45.9%
227004 Fuel, Lubricants and Oils	796	791	99.4%
Wage Rec't:	169,905	Wage Rec't: 126,254	Wage Rec't: 74.3%
Non Wage Rec't:	19,352	Non Wage Rec't: 9,356	Non Wage Rec't: 48.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	189,257	Total 135,610	Total 71.7%

Output: Farmer Institution Development

Non Standard Outputs:	Agricultural Data collected, analysed and disseminated to stakeholders in all the 19 sub-counties	NA	0	NA
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Expenditure

227001 Travel inland	1,200	600	50.0%
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,200	Total	600	Total	50.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4500 (1,500 heads of cattle & 3000 shoats slaughtered at sironko T/C abattoir)	4633 (4633 heads of cattle & goats) slaughtered at sironko T/C abattoir)	102.96	No deviation.
No of livestock by types using dips constructed	0 (N/A because farmers prefer spraying annimals)	0 (NA)	0	
No. of livestock vaccinated	875000 (875,000 (30,000 heads of cattle, 40,000 shoats, 800,000 birds & 5,000 pets vaccinated, in the 19 LLGs ((Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasisfwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	1310520 (1,310,520 heads of cattle, shoats, birds & pets vaccinated, in the 19 LLGs ((Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasisfwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties vaccinated against rabbies)	149.77	
Non Standard Outputs:	<p>Staff Salaries paid on time</p> <p>20 Supervisory visits and spot checks of markets, slabs culprits brought to book in all the 19 sub-counties & 2 Town councils</p> <p>Report and consultation made to Entebbe/kampala, and Vaccinnes collected</p> <p>4660 doses of rabies vaccine procured from Entebbe (PRDP)</p> <p>4 Supersisory visits made on Markets, Slaughter slabs and drug outlets in the district</p> <p>Vaccination campaign to break the chain of transmission from animals to humans carried out under PRDP grant</p>	<p>Staff Salaries paid for the months of July, August, September, October, Nivember, December 2014, January, February, March, April and May 2015</p> <p>One planning review meeting was conducted for vet staff</p> <p>5 Supervisory visits and technical backstopping and</p>		

Expenditure

221002 Workshops and Seminars	0	602	N/A
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	0	7,619		N/A
227001 Travel inland	17,884	3,608		20.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	3,820	Non Wage Rec't: 2,966	Non Wage Rec't:	77.6%
Domestic Dev't:	15,000	Domestic Dev't: 8,863	Domestic Dev't:	59.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	18,820	Total 11,829	Total	62.9%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A due to insufficient funds)	1600 (1600 kg of fish was harvested in Bumalimba and Budadiri TC ponds)	0	The sector is challenged with limited funding.
No. of fish ponds stocked	2 (2 Fish ponds stocked & Fish hatcheries and supply of Finger flies in Bumalimba and Buyobo sub counties)	9 (Nine (9) ponds were stocked with 11,016 in Bumalimba s/c 4, Buyobo s/c 1 and Budadiri TC 4.(varieties Mirorr carp, Clarias))	450.00	
No. of fish ponds construsted and maintained	2 (2 Fish ponds construction and maintained & Fish hatcheries and supply of Finger flies in Bumalimba and Buyobo sub counties)	0 (na)	.00	
Non Standard Outputs:	Staff Salaries paid on time	Salary for fisheries staff was for the months of July, Aug, Sept, October, Nov, Dec 2014 and January, February, March april and May 2015		
	2 Reports /information dissemination ensured and delivered to Entebbe	Fish quality assured by visiting fish markets in Buhugu, Bugitimwa, Buwalasi and Bunyafwa Sub-counties		
	Fuel and lubricants procured	1 S		
	2 Staff performance review and planning meetings held at district headquarters			

Expenditure

211101 General Staff Salaries	14,382	11,601	80.7%
224002 General Supply of Goods and Services	0	12,999	N/A
227001 Travel inland	2,541	3,556	139.9%
227004 Fuel, Lubricants and Oils	571	285	50.0%

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	14,382	<i>Wage Rec't:</i>	11,601	<i>Wage Rec't:</i>	80.7%
<i>Non Wage Rec't:</i>	3,841	<i>Non Wage Rec't:</i>	3,841	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	13,000	<i>Domestic Dev't:</i>	12,999	<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%
Total	31,223	Total	28,441	Total	91.1%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (100 tsetse traps nets procured for all the 21 LLGs)	100 (100 tsetse traps nets procured and deployed in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council.)	100.00	Salary for June was not paid due to technical error.
Non Standard Outputs:	<p>6.5 litres of baiting chemical trap Gloccinex procured from entebbe for all LLGs)</p> <p>Staff Salaries paid on time</p> <p>2 Consultative meeting to review sector performance at district level on issues of apiculture made to Entebbe</p> <p>1 Supervision visit conducted in all the 19 sub-counties</p> <p>1 Sport check on honey collecting centres and shops carried out</p> <p>Tsetse/traps surveillance and controll enhanced in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council</p>	<p>3 Staff Salaries paid for July, August, September, October, November and December 2014 and Jan ,Feb , March 2015</p> <p>Conducted spervision and backstopping on Tsetse control</p> <p>Tsetse surveillance was conducted in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiy</p>		

Expenditure

211101 General Staff Salaries	24,597		20,613		83.8%
224001 Medical and Agricultural supplies	10,182		3,786		37.2%
224002 General Supply of Goods and Services	0		4,761		N/A
227001 Travel inland	2,873		5,781		201.2%
227004 Fuel, Lubricants and Oils	800		400		50.0%
Wage Rec't:	24,597	Wage Rec't:	20,613	Wage Rec't:	83.8%
Non Wage Rec't:	3,673	Non Wage Rec't:	4,851	Non Wage Rec't:	132.1%
Domestic Dev't:	10,182	Domestic Dev't:	9,877	Domestic Dev't:	97.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,451	Total	35,341	Total	91.9%

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

0 na

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Bunagawoya Diary in Busulani S/c Bunagawoya parish
Bunagawoya village,
Bunakirima Diary in Busulani S/c Bunakirima parish
Buminoki village, Bunamusafu diary in Busulani S/c
Bunamusafu parish Bumawosa village, Bukyambi Diary in Bukyambi S/c Bukyambi parish Lugulu village;
Butandiga Women Diary in Butandiga S/c, Butandiga parish; Bumadibira Women Diary in Bunyafwa S/c
Bumadibira parish Bukiiti village; Mateba Diary Buteza S/c Bukahengere parish Birinda village; Nangoko Diary in Buteza S/c Bugwimbi parish
Bubbola village; Kisali
Kolanigamani Diary in Bukiise S/c Kikobero parish Kisali village; Gadigadi Kazana Diary in Bukiise S/c Busate parish
Gadigadi village; Yifayo Diary in Bukiyi S/c Bukiyi parish
Bumeji village; Buwadada Women Diary in Bukiyi S/c Dahami parish Buwadada village; Busiu Women Diary in Sironko TC Southern ward
Busiu cell; Elgon Youth & Elderly Diary in Sironko TC Mahempe ward Elgon Cell;
Nangwe Muiltipurpose Diary in Nalusala S/c Bugwagi parish
Nangwe village; Kirongo Yedada Diary in Nalusala S/c Bugwagi parish Kirongo village; Sinasi Diary in Buwalasi S/c Nagudi parish
Buwira village; Namaji Diary in Buwalasi S/c Busamaga parish Kama 'B' village & Nasutani Diary in Buwalasi S/c Bumudu parish Bumudu 'B' village

NUSAF groups were supported
Bunagawoya Diary in Busulani S/c Bunagawoya parish
Bunagawoya village,
Bunakirima Diary in Busulani S/c Bunakirima parish
Buminoki village, Bunamusafu diary in Busulani S/c
Bunamusafu parish Bumawosa village, Bukyambi Diary in

Expenditure

314201 Materials and supplies	210,043	187,049	89.1%
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	210,043	Domestic Dev't:	187,049	Domestic Dev't:	89.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	210,043	Total	187,049	Total	89.1%

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (1 Slaughter shed constructed at Mutufu Market in Bumalimba Sub-county Mutufu parish)	0 (na)	.00	Not applicable
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Non Standard Outputs: na

Expenditure

281503 Engineering and Design Studies & Plans for capital works	1,000	9,994	999.4%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	28,539	Domestic Dev't:	9,994	Domestic Dev't:	35.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,539	Total	9,994	Total	35.0%

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (1 Plant Clinic Constructed at the District Headquarters)	1 (One plant clinic constructed at the district headquarters)	100.00	na
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Non Standard Outputs: na

Expenditure

231001 Non Residential buildings (Depreciation)	70,000	18,237	26.1%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	70,000	Domestic Dev't:	18,237	Domestic Dev't:	26.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,000	Total	18,237	Total	26.1%

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

No. of cooperatives assisted in registration	10 (10 cooperative groups assisted in registration (Buwalasi S/C, Bugitimwa S/c, Buhugu S/C, Bumalimba S/C , Buyobo S/C & Busulani S/C)	0 (na)	.00
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration 10 (10 cooperative groups mobilized for registration (Zesui S/C, Buteza S/C, Masaba S/C, Bukiise S/C, Bukiyi S/C & Nalusala S/C) 0 (na) .00

No of cooperative groups supervised 10 (10 cooperative groups supervised (Buwalasi S/C, Bugitimwa S/c, Buhugu S/C, Bumalimba S/C , Buyobo S/C & Busulani S/C) 0 (na) .00

Non Standard Outputs: 1 staff (Assistant commercial officer 's salary was paid for the months of July, August, September, October, November and December 2014 January, February ,March, April and May 2015.

Expenditure

211101 General Staff Salaries	6,012	4,748	79.0%
Wage Rec't:	6,012	Wage Rec't: 4,748	Wage Rec't: 79.0%
Non Wage Rec't:	3,700	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	9,712	Total 4,748	Total 48.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 Delays in the processing of salary for June 2015.

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>325 Health workers salary paid on time</p> <p>4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HC IIs</p> <p>One integrated work plan developed for district & HSDs at the district</p> <p>2 weekly active search visits for epidemic prone and diseases of public health importance in communities in all sub-counties</p> <p>4 Quarterly reports and accountabilities produced & submitted to MOH</p> <p>4 Quarterly DHMT meetings held at the district headquarters</p> <p>8 Workshops and seminars with other stakeholders attended by the DHO</p> <p>4 Assorted stationary procured at district headquarters</p> <p>4 Fuel and lubricants deposits made</p> <p>1 Laptop procured at district headquarters</p> <p>12 Counselors trained for HCT service provision including couples counseling, adolescent package, pediatric under SDS</p> <p>TB/HIV community mobilization and sensitization workshop at sub-county level carried out under SDS</p> <p>CD4 & EID Lab samples transported weekly [SDS]</p> <p>District Integrated support supervision conducted by (DHT-HSD, HSD -HCs) [SDS]</p> <p>Support supervision by HSD/TB Focal person to HU and transportation of sputum samples for patients treatment</p>	<p>323 Health workers salary paid for July, August, September, October, November, December 2014 and Jan, FEB, march, April and May 2015</p> <p>4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 15 HCIII and 12 HC IIs</p> <p>4 Quarterly report and</p>		
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Supported to implement CB -DOTs [SDS]

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

1 Motorcycle repaired [SDS]

Expenditure

211101 General Staff Salaries	2,250,795	1,959,206	87.0%
221002 Workshops and Seminars	172,266	44,762	26.0%
221008 Computer supplies and Information Technology (IT)	0	690	N/A
221009 Welfare and Entertainment	600	164	27.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	4,611	115.3%
221014 Bank Charges and other Bank related costs	586	112	19.1%
223005 Electricity	0	100	N/A
227001 Travel inland	61,797	374,864	606.6%
227004 Fuel, Lubricants and Oils	21,000	74,504	354.8%
228002 Maintenance - Vehicles	3,000	920	30.7%
228004 Maintenance – Other	0	192	N/A
Wage Rec't:	2,250,795	Wage Rec't: 1,959,206	Wage Rec't: 87.0%
Non Wage Rec't:	46,663	Non Wage Rec't: 87,365	Non Wage Rec't: 187.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	218,466	Donor Dev't: 413,554	Donor Dev't: 189.3%
Total	2,515,924	Total 2,460,125	Total 97.8%

*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))	844 (844 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III patients, Buhugu HC III patients, Budadiri Mission HC II patients))	123.03	N/A
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5938 (5,938 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 474 children, Budadiri Mission HC II 528 children, Bugitimwa Mission HC II 1,428 children, Nampanga HC II 2,436 children & Masiyompo 1,072 children))	2270 (1844 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III , Budadiri Mission HC II Bugitimwa Mission HC II, Nampanga HC II children & Masiyompo children))	38.23	
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))	74 (74 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III deliveries, Buhugu HC III deliveries))	56.92	
Number of outpatients that visited the NGO Basic health facilities	27255 (27,255 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 3,648 patients, Buhugu HC III 6,960 patients, Budadiri Mission HC II 2,868 patients, Bugitimwa Mission HC II 1,620 patients, Nampanga HC II 1,896 patients & Masiyompo HCII 1,680))	11640 (11,640 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III patients, Buhugu HC III patients, Budadiri Mission HC II patients, Bugitimwa Mission HC II patients, Nampanga HC II patients & Masiyompo HCII))	42.71	

Non Standard Outputs:

N/A

Expenditure

263101 LG Conditional grants	33,038	31,284	94.7%
Wage Rec't:		1,187	0.0%
Non Wage Rec't:	33,038	30,097	91.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,038	31,284	94.7%

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

%age of approved posts filled with qualified health workers	65 (65 % of approved posts filled with qualified health workers)	55 (55% approved posts filled with qualified health workers)	84.62	N/A
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of trained health workers in health centers	325 (325 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technician 13 Nursing Officer 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assistants 14, Leprosy Assistant 02, Dispensers 02 Theatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04)	304 (475 Trained health workers in health centers & district headquarters (District Health Officer 323 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technician 13 Nursing Officer 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assistants 14, Leprosy Assistant 02, Dispensers 02 Theatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04)	93.54	
No. of trained health related training sessions held.	4 (4 Trained health related training sessions held at district headquarters)	0 (N/A)	.00	

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	223879 (223,879 Outpatients that visited the 23 Government health facilities (Budadiri HCIV 19,976, Butandiga HCIII 10,080, Bunagami HCIII 9,576, Mbaya HCIII 10,776, Bumulisha HCIII 7,020, Bulwala HCIII 5,388, Bunaseke HCIII 2,056, Bugitimwa HCIII 2,476, Bumumulo HCIII 4,272, Bulujewa HCIII 4,176, Simu-Pondo HCII 3,024, Mutufu HCII 10,464, Kyesha HCII 640, Buboolo HCII 10,356, Buwasa HCIV 22,524, Buteza HCIII 8,016, Buwalasi HCIII 13,356, Sironko HCIII 6,288, Buyaya HCII 276, Bubbeza HCII 2,960, Bugusege HCII 3,264, Bundege HCII 576, Buyobo HCII 276))	192072 (192072 Outpatients that visited the 23 Government health facilities (Budadiri HCIV Butandiga HCIII Bunagami HCIII Mbaya HCIII , Bumulisha HCIII , Bulwala HCIII Bunaseke HCIII , Bugitimwa HCIII , Bumumulo HCIII Bulujewa HCIII , Simu-Pondo HCII , Mutufu HCII , Kyesha HCII Buboolo HCII Buwasa HCIV , Buteza HCIII , Buwalasi HCIII Sironko HCIII 6,288, Buyaya HCII 276, Bubbeza HCII , Bugusege HCII , Bundege HCII , Buyobo HCII)	85.79	
No. and proportion of deliveries conducted in the Govt. health facilities	10908 (10,908 Deliveries conducted in the 17 Government health facilities (Budadiri HCIV 1,136, Butandiga HCIII 216, Bunagami HCIII 28, Mbaya HCIII 160, Bumulisha HCIII 176, Bulwala HCIII 48, Bunaseke HCIII 68, Bugitimwa HCIII 40, Bumumulo HCIII 116, Bulujewa HCIII 124, Simu-Pondo HCII 88, Buboolo HCII 220, Buwasa HCIV 616, Buteza HCIII 220, Buwalasi HCIII 176, Sironko HCIII 648, Bubbeza HCII 72)	4170 (4170 Deliveries conducted in the 17 Government health facilities (Budadiri HCIV , Butandiga HCIII, Bunagami HCIII Mbaya HCIII, Bumulisha HCIII Bulwala HCIII , Bunaseke HCIII , Bugitimwa HCIII , Bumumulo HCIII , Bulujewa HCIII, Simu-Pondo HCII, Buboolo HCII, Buwasa HCIV, Buteza HCIII, Buwalasi HCIII, Sironko HCIII, Bubbeza HCII)	38.23	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	63 (63% of Villages with functional (existing, trained , and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))	3 (3% of Villages with functional (existing, trained , and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))	4.76	

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	10935 (10,935 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 1,200 Butandiga HCIII 600 Bunagami HCIII 600, Mbaya HCIII 600, Bumulisha HCIII 600 Bulwala HCIII 600, Bunasekye HCIII 600, Bugitimwa HCIII 600 Bumumulo HCIII 600, Bulujewa HCIII 600, Simu-Pondo HCII 200 Mutufu HCII 200, Kyesha HCII 200, 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)	11193 (11,193 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East and Budadiri North)	102.36	
Number of inpatients that visited the Govt. health facilities.	6064 (6,064 Inpatients that visited the 2 Government health facilities (Budadiri HCIV 2,116 patients Simu-Pondo HCII 248 patients))	4788 (4,788 Inpatients visited the 2 Government health facilities (Budadiri HCIV patients and Buwasa HCIV)	78.96	

Non Standard Outputs:

N/A

Expenditure

263101 LG Conditional grants	81,337	81,777	100.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	81,337	81,777	100.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	81,337	81,777	100.5%

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	DHO's Office Constructed up to Finishing stage (3rd phase) rolled over from financial year 2012/2013 due to insufficient funding	DHOs office completed	0	The project requires external works to be done and payment of outstanding balance of ushs.36,090,008
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Expenditure

231001 Non Residential buildings (Depreciation)	54,412	63,654	117.0%
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	54,412	<i>Domestic Dev't:</i>	63,654	<i>Domestic Dev't:</i>	117.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,412	Total	63,654	Total	117.0%

Output: Furniture and Fixtures (Non Service Delivery)

0 N/A

Non Standard Outputs:	Furniture procured for DHO's office at district Headquarters	Furniture procured for DHO's office at district Headquarters
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Expenditure

231006 Furniture and fittings (Depreciation)	42,000	40,061	95.4%
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<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>	42,000	<i>Domestic Dev't:</i>	40,061	<i>Domestic Dev't:</i>	95.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,000	Total	40,061	Total	95.4%

Output: Other Capital

0 N/A

Non Standard Outputs:	1 Twin staff houses constructed at Budadiri HCIV in Budadiri TC Nakiwonde ward, (rolled over projects from F/Y 2012/2013)	1 Twin staff houses constructed at Budadiri HCIV in Budadiri TC Nakiwonde ward, (rolled over projects from F/Y 2012/2013)
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Expenditure

231002 Residential buildings (Depreciation)	39,762	39,762	100.0%
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<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>	39,762	<i>Domestic Dev't:</i>	39,762	<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%
Total	39,762	Total	39,762	Total	100.0%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (No constructions made this F/Y due to inadequate funds)	0 (N/A)	0	Hudson compression was not procured due to inadequate funds
No of healthcentres constructed	0 (No constructions made this F/Y due to inadequate funds)	0 (N/A)	0	
Non Standard Outputs:	22 Government Health Units fumigated (2 HCIVs, 12 HCIIIs & 8 HCIIIs)	22 Government Health Units fumigated (2 HCIVs, 12 HCIIIs & 8 HCIIIs)		
	2 Hudson Compression Pump sprayers procured at district headquarters			

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231005 Machinery and equipment	26,152	29,308	112.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	26,152	29,308	112.1%	
Donor Dev't:		0	0.0%	
Total	26,152	29,308	112.1%	

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (There are no health centres constructed this financial year)	0 (N/A)	0	The pit latrine at Buwasa not completed due to land issues
No of healthcentres constructed	0 (There are no health centres constructed this financial year)	0 (N/A)	0	
Non Standard Outputs:	Buwasa HCIV fenced in Buwasa S/C Buwasa parish	10 Stance Latrines Constructed (5 at Buwasa HCIV in Buwasa sub-county & 5 at Simu - Pondo HCII in Bikiise Sub-county Simu - Pondo Parish)		
	Walk way constructed at Budadiri health Centre IV in Budadiri Town council	Technical supervision of all PRDP projects done by both Technical & political leaders		
	10 Stance Latrines Constructed (5 at Buwasa HCIV in Buwasa sub-county & 5 at Simu - Pondo HCII in Bikiise Sub-county Simu - Pondo Parish)	Retentions on fencing of B		

Expenditure

231001 Non Residential buildings (Depreciation)	0	28,317	N/A	
231007 Other Fixed Assets (Depreciation)	37,078	1,357	3.7%	
281504 Monitoring, Supervision & Appraisal of capital works	0	2,804	N/A	
312104 Other Structures	66,782	59,246	88.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	103,860	91,724	88.3%	
Donor Dev't:		0	0.0%	
Total	103,860	91,724	88.3%	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (There are no rehabilitations this financial year)	0 (na)	0	na
No of staff houses constructed	1 (Completion of staff house at Sironko HCIII- force account)	1 (Twin staff house at Bunagami HCIII was completed)	100.00	
Non Standard Outputs:		na		

Expenditure

231002 Residential buildings	2,969	10,361	349.0%	
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,969	Domestic Dev't:	10,361	Domestic Dev't:	349.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,969	Total	10,361	Total	349.0%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	0 (No medical equipments procured due to insufficient funds)	0 (na)	0	na
Non Standard Outputs:	1 double cabin pickup Ford Ranger procured at district headquarters	1 double cabin pickup Ford Ranger procured at district headquarters		

Expenditure

231004 Transport equipment	135,000	134,000	99.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	135,000	134,000	99.3%
Donor Dev't:		0	0.0%
Total	135,000	134,000	99.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid)	1215 (1215 teachers on the payroll in the 110 government aided primary schools salaries paid)	97.28	Vacant posts of teachers were declared for filling and in due course the district service commission expired and recruitment couldn't be concluded within this financial year
No. of qualified primary teachers	1249 (1,249 qualified primary teachers in the 110 government aided primary schools recruited)	1215 (1,249 qualified primary teachers in the 110 government aided primary schools recruited)	97.28	
Non Standard Outputs:		na		

Expenditure

211101 General Staff Salaries	7,580,427	5,966,515	78.7%
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	7,580,427	<i>Wage Rec't:</i>	5,966,515	<i>Wage Rec't:</i>	78.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,580,427	Total	5,966,515	Total	78.7%

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

No. of pupils sitting PLE	4140 (4,140 pupils registered for PLE in 2014 in the 110 government aided primary schools)	4145 (4,145 pupils registered for PLE in 2014 in the 110 government aided primary schools)	100.12	This quarter was for registration of PLE candidates and 5092 candidates were registered
No. of Students passing in grade one	194 (194 pupils passing PLE in Grade one in the 110 government aided primary schools)	119 (194 pupils passing PLE in Grade one in the 110 government aided primary schools)	61.34	
No. of student drop-outs	3085 (3,085 pupil drop outs in the 110 government aided primary schools)	2739 (512 pupil drop outs in the 110 government aided primary schools)	88.78	
No. of pupils enrolled in UPE	69483 (69,483 pupils enrolled in 110 government aided primary schools)	64821 (64,821 pupils enrolled in 110 government aided primary schools)	93.29	
Non Standard Outputs:		na		

Expenditure

263101 LG Conditional grants	621,334	598,534	96.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	621,334	598,534	96.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	621.334	598.534	96.3%

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

		0	na
Non Standard Outputs:	Classroom Construction of Nambulu P/s in Buwalasi S/c, Nagudi parish	not applicable this quarter	

Expenditure

231001 Non Residential buildings (Depreciation)	42,524	42,524	100.0%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	42,524	42,524	Domestic Dev't: 100.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	42,524	42,524	Total 100.0%

Output: Classroom construction and rehabilitation

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	1 (Zesui P/S office and store Completed in Masba S/c Zesui parish (All Rolled over from F/Y 2012/2013)	0 (Zesui P/S office and store Completed in Masba S/c Zesui parish (All Rolled over from F/Y 2012/2013)	.00	na
	Bank charges paid to the bank)	Bank charges paid to the bank)		
No. of classrooms rehabilitated in UPE	0 (No constructions planned this financial year due to insufficient funds)	0 (na)	0	
Non Standard Outputs:		na		

Expenditure

231001 Non Residential buildings (Depreciation)	13,295	13,295	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,295	13,295	100.0%
Donor Dev't:		0	0.0%
Total	13,295	13,295	100.0%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	5 (5 Classrooms completed at Nakirungu P/s in Busulani sub-county Bugimunya parish)	6 (ongoing works not completed at Nakirungu p/s)	120.00	Not all funds were realised in the releases.
No. of classrooms constructed in UPE	13 (13 Classrooms constructed (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)	9 (5 completed at retention (Kiyanja 3 classrooms, kirali 2 classrooms office and store and 3 on going at Bumusi p/s)	69.23	
	Retentions paid for Construction of Sironko P/s; Nabweya P/s; Bukiiti P/s & Kibembe P/s)			

Non Standard Outputs:

Bank charges paid
Rolled over projects for F/Y 2013/2014 monitored by social services committee and technical staff

Capital development workplans submitted to MOES - kampala

Expenditure

231001 Non Residential buildings (Depreciation)	242,721	229,483	94.5%
281504 Monitoring, Supervision & Appraisal of capital works	600	4,117	686.1%

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	243,321	<i>Domestic Dev't:</i>	233,600	<i>Domestic Dev't:</i>	96.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	243,321	Total	233,600	Total	96.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No latrines rehabilitated this financial year)	0 (na)	0	na
No. of latrine stances constructed	22 (22 Stance latrine constructed (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 Bukimenya parish; 2 stances in Bumukone P/s in Buteza S/c Bumukone parish & 5 stances in Kikobero P/s Bukiise S/c Kikobero parish)	12 (12 completed and at retention 5 stances of pit latrines were constructed at Bumausi, p/schools in Nalusala s/c(completed) 5 Stance latrine constructed in Kikobero P/s Bukiise S/c Kikobero parish Retentions paid for construction of 5 stance latrines at Soola P/s in Bukiye sub-county Retentions paid for construction of 5 stance latrines at Manganga P/s in Nalusala P/s Retentions paid for latrines at Bumulisya p/s)	54.55	

Non Standard Outputs:

na

Expenditure

231007 Other Fixed Assets (Depreciation)	81,285	90,714	111.6%
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<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>	81,411	<i>Domestic Dev't:</i>	90,714	<i>Domestic Dev't:</i>	111.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	81,411	Total	90,714	Total	111.4%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for this financial year due to insufficient funds)	0 (Not planned for this financial year due to insufficient funds)	0	na
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	33 (33 Stance latrines constructed (5 stance latrines at Kibembe P/s in Nalusala S/c Nalusala parish; 5 stance latrines 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 Bukimenya P/s in Buyobo S/c Bukimenya parish; 5 stances in Bumaguze P/s in Bumasiwa S/c Bumakobo 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)	33 (33 Completed at Bumausi 5, Buwagi 5, Kibembe 5, Bumukone 3, Bukimenya 5, Salarila 5, Bumaguze 5. completed and at retention)	100.00	
	Retentions on Construction of Latrines 5 at Salikwa P/s in Sironko TC & 5 at Budadiri Girls P/s in Budadiri TC)			

Non Standard Outputs:

na

Expenditure

312104 Other Structures	107,278	104,806	97.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	107,278	104,806	97.7%
Donor Dev't:		0	0.0%
Total	107,278	104,806	97.7%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not applicable due to insufficient funds)	0 (Not applicable due to insufficient funds)	0	Under releases
No. of teacher houses constructed	3 (3 Teacher houses constructed (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))	3 (2 Completed at Simu pondo, Bugwagi at retention and 1 Bumulegi p/s ongoing at finishes level.)	100.00	
Non Standard Outputs:		Physical site assessment in preparation for BOQs for construction of Teachers houses		
		BOQs printed and photocopied		

Expenditure

231002 Residential buildings (Depreciation)	270,500	242,962	89.8%
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

281504 Monitoring, Supervision & Appraisal of capital works **1,500** 2,386 159.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	272,000	Domestic Dev't:	245,348	Domestic Dev't:	90.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	272,000	Total	245,348	Total	90.2%

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) 28 (all desks received Bukyabo P/s 2800.00 No deviation.
Retention for supply of book shelves at district headquarters)

Non Standard Outputs:

na

Expenditure

231006 Furniture and fittings (Depreciation) **806** 600 74.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	806	Domestic Dev't:	600	Domestic Dev't:	74.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	806	Total	600	Total	74.4%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture 4 (4 primary schools receiving furniture (36 desks to Kirali P/s in Buhugu S/c Busiita parish, 54 desks to Bumusi P/s in Buyobo S/c Bukimenya parish, 54 desks to Butandiga P/s in Butandiga S/c Butandiga parish, 54 desks to Kiyanja P/s in Bukiyi S/c Nabudisiru parish) 144 (all schools received the planned desks. 4 primary schools receiving furniture 36 desks to Kirali P/s 36 in Buhugu S/c Busiita parish, 54 desks to Bumusi P/s 54 in Buyobo S/c , 54 desks to Kiyanja P/s in Bukiyi S/c Nabudisiru parish) 3600.00 na

Non Standard Outputs:

na

Expenditure

231006 Furniture and fittings (Depreciation) **21,262** 20,757 97.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,262	Domestic Dev't:	20,757	Domestic Dev't:	97.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,262	Total	20,757	Total	97.6%

Function: Secondary Education**1. Higher LG Services**

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	1069 (1,069 students sitting O level in the (Masaba SS, Bumafwa 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)	1076 (In all sec schools)	100.65	Not applicable
No. of students passing O level	537 (537 students passing O level in the (Masaba SS, Bumafwa 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)	748 (In all sec schools)	139.29	
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.)	100.00	
Non Standard Outputs:		na		

Expenditure

211101 General Staff Salaries	1,513,843	1,274,625	84.2%
Wage Rec't:	1,513,843	Wage Rec't: 1,274,625	Wage Rec't: 84.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,513,843	Total 1,274,625	Total 84.2%

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	9786 (9,786 Students enrolled in 19 Secondary schools receiving USE funds)	9920 (9,920 Students enrolled in 19 Secondary schools receiving USE funds)	101.37	No deviation
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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, Bumasisfwa Seed School in Bumasisfwa 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.	USE Funds transferred to Secondary Schools (Buboolo SS in Masaba 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, Bumasisfwa Seed School in Bumasisfwa
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Expenditure

263101 LG Conditional grants	1,300,750	1,257,313	96.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,300,750	1,257,313	96.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,300,750	1,257,313	96.7%

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

No. of classrooms rehabilitated in USE	0 (There are no rehabilitations this F/Y)	0 (na)	0	na
No. of classrooms constructed in USE	4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish)	4 (Transferred funds for completion of 4 classroom block to Nalusala seed secondary school)	100.00	
Non Standard Outputs:		na		

Expenditure

231001 Non Residential buildings (Depreciation)	108,336	110,804	102.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	108,336	110,804	102.3%
Donor Dev't:		0	0.0%
Total	108,336	110,804	102.3%

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*Function: Education & Sports Management and Inspection**1. Higher LG Services***Output: Education Management Services**

0

Salary for June was not processed due to errors on the system.

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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

Quarterly reports prepared & submitted to MOES

1 motorvehicle repaired

Assorted stationary procured

Quality education enhanced through participation of all stakeholders

Quarterly monitoring & supervision of schools done

Rights of Education Strengthened by interventions under Network of Community Development

Support supervision to schools by political and technical staff carried out

1 Teacher in selected schools trained in special needs

PLE registration of candidates and results picked

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

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

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

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

Awareness and support for early

Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist for July, August, September, October, November, December, January, February, March, April and May 2015

Quarterly reports prepared & submitted to MOES

1 motorvehicle repaired

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

Expenditure

211101 General Staff Salaries	42,381	37,071	87.5%		
221001 Advertising and Public Relations	0	1,302	N/A		
221002 Workshops and Seminars	235,660	164,869	70.0%		
221008 Computer supplies and Information Technology (IT)	1,400	773	55.2%		
221009 Welfare and Entertainment	0	600	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,347	2,512	186.6%		
221014 Bank Charges and other Bank related costs	0	1,610	N/A		
227001 Travel inland	19,761	43,404	219.6%		
227004 Fuel, Lubricants and Oils	2,500	4,000	160.0%		
228002 Maintenance - Vehicles	0	860	N/A		
273102 Incapacity, death benefits and funeral expenses	0	849	N/A		
Wage Rec't:	42,381	Wage Rec't:	37,071	Wage Rec't:	87.5%
Non Wage Rec't:	27,249	Non Wage Rec't:	31,054	Non Wage Rec't:	114.0%
Domestic Dev't:		Domestic Dev't:	27,838	Domestic Dev't:	0.0%
Donor Dev't:	233,418	Donor Dev't:	161,887	Donor Dev't:	69.4%
Total	303,048	Total	257,850	Total	85.1%

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	na
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 primary schools inspected provided to Council)	1 (1 quarterly inspection report for all primary schools inspected provided to Council)	25.00	
No. of primary schools inspected in quarter	138 (138 primary schools (110 Government aided and 28 private primary schools inspected in a quarter)	122 (122 primary schools (110 Government aided and 12 private primary schools inspected in a quarter)	88.41	
Non Standard Outputs:	4 Quarterly reports prepared and submitted to MOES by DIS	4 Quarterly reports prepared and submitted to MOES by DIS		
	4 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			
	UNEB (PLE) coordination successfully completed			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,400	100	4.2%
227001 Travel inland	27,623	36,821	133.3%
227004 Fuel, Lubricants and Oils	0	7,630	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 32,962		Non Wage Rec't: 44,551	Non Wage Rec't: 135.2%
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 32,962		Total 44,551	Total 135.2%

Output: Sports Development services

Non Standard Outputs:	1 Regional and National Music, Dance and Drama held	1 national athletics competition done in Lira	0	Not applicable
	1 Annual event in Music, dance & drama competitions for all the 122 primary schools	Contribution towards Girl guides association to Entebbe made		
	Support to Scouts activities handled			

Expenditure

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	7,000	525	7.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	525	7.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,000	525	7.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	Works Staff paid salaries	Works Staff paid salaries	0	No deviation
	Roads Works supervised	months of July, Aug, Sept, October, November, Dec, 2014 and January, February, and March, April, May 2015 were paid on time for the Roads Works supervised		
	Lower local governments mentored in road maintenance	Lower local governments mentored in road maintenance		
	Utilities paid	Utilities p		
	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	54,483	30,951	56.8%
221009 Welfare and Entertainment	2,400	900	37.5%
221011 Printing, Stationery, Photocopying and Binding	600	4,491	748.5%
221012 Small Office Equipment	0	2,564	N/A

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	2,432	836	34.4%	
227001 Travel inland	8,911	10,214	114.6%	
227004 Fuel, Lubricants and Oils	4,000	2,000	50.0%	
228004 Maintenance – Other	0	120	N/A	
Wage Rec't:	54,483	Wage Rec't: 30,951	Wage Rec't: 56.8%	
Non Wage Rec't:	22,583	Non Wage Rec't: 21,125	Non Wage Rec't: 93.5%	
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	77,065	Total 52,076	Total 67.6%	

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

No of bottle necks removed from CARs	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))	19 (Community Access Roads Funds transferred to the two town councils (Budadiri and Sironko) and 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	100.00	na
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Non Standard Outputs: na

Expenditure

263104 Transfers to other govt. units	64,638	108,197	167.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	64,638	Non Wage Rec't: 108,197	Non Wage Rec't: 167.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	64,638	Total 108,197	Total 167.4%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	45 (44.45 km roads routinely maintained Budadiri Town Council: (0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangodi-Gubi road , 1.2 km Kilombe - Bumatofu road, 0.6 km Busiita road, 1.1 km Kamara Bayeye road. Sironko Town Council: 2.8 km Mujini - Nauwali road ,	45 (44.45 km roads routinely maintained Budadiri Town Council: (0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangodi-Gubi road , 1.2 km Kilombe - Bumatofu road, 0.6 km Busiita road, 1.1 km Kamara Bayeye road. Sironko Town Council: 2.8 km Mujini - Nauwali road ,	100.00	na
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	0.8 km Murefu road, 0.7 km Wabomba road, 2.8 km Bishop Masaba road, 1.2 km District headquarter roads (Dorcus Wagima, Mauled, Atida, Wobudeya, Musiwa & Namuli), 1.2 km Nafuye road, 2.1 km Elgon road, 2.2 km Kibira road, 0.7 km Zesui road, 1.8 km Mahempe view road, 0.4 km Cathedral road, 0.4 km Wojambuka road, 0.35 km Kiboli road, 0.7 km Malidadi road, 0.8 km Marium road, 0.6 km Watyekere road, 1 km Santu road, 1.1 km Buwalasi view road, 1.2 km Kalisti road, 2 km Nalwali Mujin road)	0.8 km Murefu road, 0.7 km Wabomba road, 2.8 km Bishop Masaba road, 1.2 km District headquarter roads (Dorcus Wagima, Mauled, Atida, Wobudeya, Musiwa & Namuli), 1.2 km Nafuye road, 2.1 km Elgon road, 2.2 km Kibira road, 0.7 km Zesui road, 1.8 km Mahempe view road, 0.4 km Cathedral road, 0.4 km Wojambuka road, 0.35 km Kiboli road, 0.7 km Malidadi road, 0.8 km Marium road, 0.6 km Watyekere road, 1 km Santu road, 1.1 km Buwalasi view road, 1.2 km Kalisti road, 2 km Nalwali Mujin road)		
Length in Km of Urban unpaved roads periodically maintained	6 (6.2 km roads periodically maintained	12 (6.2 km roads periodically maintained	200.00	
	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)	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		
		Budadiri Town Council: 2 km Nakiwondwe - Bukyambi road)		
Non Standard Outputs:		na		
Expenditure				
263104 Transfers to other govt. units	176,745	207,745	117.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	176,745	207,745	117.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	176,745	207,745	117.5%	
Output: District Roads Maintainence (URF)				
Length in Km of District roads periodically maintained	9 (9 Km roads periodically maintained (2.5 km Nakiwondwe - Bugitimwa road	32 (23 Km of 19 Km of Busulani - Bunaseke (1.5km), Nakiwondwe-Bugitimwa (3km)	355.56	na

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

covering Busulani, Bumasifwa, Masba & Bugitimwa sub-counties, 4.0 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; 2.0 Km Busulani - Bunaseke - Road in Bugimunya parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C])

and Buweri - Bumumulo 6km, Bulujewa-bugobiro(1.0), Magga- Dalo 5.7km, Buhugu Nandere (5.6km), Nakiwindwe makutana 4.2km, Buhugu Bukyabo 5km, Nagudi Bugusege 4km, Bukimali-Bumausi 4km were maintained)

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	220 (220 Km of Routine Maintenance (2.2 Km Sironko - Teso Border in Central ward in Sironko T.C to Sironko Bukedea boarder), 3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwalikwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 2.5 Km Wakine - Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4 Km Bukimali - Bumausi in [Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parish in Buwasa Subcounty], 12.5 Km Buweri - Bumumulo in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkongwe - Bufumbo in Nkongwe T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in Bumatofu parish in Buhugu S/C & Bukyabo Subcounty], 10 25 Km Bugusege -Buwasa - Bunazami in Bugusege Trading Centre in Buwasa parish Buwasa S/C, Bunazami parish in Buyobo S/C], 10 Km Busulani - Bunaseke - Namuserere in Bugimunya parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofu parish	376 (376km 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 - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in Bumatofu parish in Buhugu S/C & Bukyabo Subcounty], 10 25 Km Bugusege -Buwasa -Bunazami in Bugusege Trading Centre in Buwasa parish Buwasa S/C, Bunazami parish in Buyobo S/C], 10 Km Busulani - Bunaseke - Namuserere in Bugimunya parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofu parish in Buhugu	170.91		
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

Non Standard Outputs: na

Expenditure

263312 Conditional transfers for Road Maintenance	353,753	327,782	92.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	353,753	327,782	92.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	353,753	327,782	92.7%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	2 (2.0 Km of Kibembe - Bunatanyo Periodically Maintained)	2 (2.0 Km of Kibembe - Bunatanyo Periodically Maintained)	100.00	the bride was not completed due to inadequate funds. To be completed fy2015/16.
Lengths in km of community access roads maintained	0 (No budget provision)	0 (na)	0	

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Bridges Repaired	1 (Bunatanyo bridge armco culvert installations made in Budadiri TC Kalawa parish & Buyobo sub-county Buyoola parish Bugibuni village)	1 (Bunatanyo bridge done but still works are ongoing due to inadequate budget)	100.00	
Non Standard Outputs:		na		
<i>Expenditure</i>				
263201 LG Conditional grants	27,041	33,121	122.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	27,041	33,121	122.5%	
Donor Dev't:		0	0.0%	
Total	27,041	33,121	122.5%	

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

			0	na
Non Standard Outputs:	Road equipment maintained and repaired at the district headquarters	Road equipment maintained and repaired at the district headquarters i.e Vehicle No LG003 - 106 No LG 0002 - 106 & No LG 00036 - 54 repaired Spare parts supplied for Vehicle No LG 0004 - 106 & Tipper No LG 0002 - 106		
<i>Expenditure</i>				
231005 Machinery and equipment	130,243	104,243	80.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	130,243	104,243	80.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	130,243	104,243	80.0%	

Output: Other Capital

			0	na
Non Standard Outputs:	CAIIP Project monitored & supervised	na		
<i>Expenditure</i>				
281504 Monitoring, Supervision & Appraisal of capital works	50,659	3,546	7.0%	

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	50,659	<i>Domestic Dev't:</i>	3,546	<i>Domestic Dev't:</i>	7.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,659	Total	3,546	Total	7.0%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	4 (2 Km Buhugu - Bugibugi road rehabilitated in Buhugu S/c Bugibugi parish)	4 (4 Km Buhugu - Bugibugi road rehabilitated in Buhugu S/c Bugibugi parish)	100.00	gravelling of Mutufu Market lanes to be completed in FY2015/16
	Gravelling market lanes on Mutufu market)			
Length in Km. of rural roads constructed	0 (Planned for rehabilitation)	0 (na)	0	
Non Standard Outputs:		na		

Expenditure

231003 Roads and bridges (Depreciation)	90,000	66,274	73.6%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	90,000	Domestic Dev't:	66,274	Domestic Dev't:	73.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	90,000	Total	66,274	Total	73.6%

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Bunatanyo Bridge abutments and timber decking at Buhugu S/c Bugibugi parish)	1 (Bunatanyo Bridge abutments and timber decking at Buhugu S/c Bugibugi commenced not complete)	100.00	Inadequate funds.
Non Standard Outputs:		NA		

Expenditure

231003 Roads and bridges (Depreciation)	42,000	29,124	69.3%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	42,000	Domestic Dev't:	29,124	Domestic Dev't:	69.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,000	Total	29,124	Total	69.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:		Wages and Salaries for DWO staff paid on time	Salaries for DWO staff paid on time for the months of July, Aug, Sept, Ooct, Nov, Dec 2014 and January, February, March, April and May 2015, Prepared and submitted 3 quarterly reports to the MoWE. Wage for assistant water in charge mobilization were pa	0	na
		Electricity and water biils paid			
		4 National Consultation/workshops attended			
		Fuel & Lubricants paid at petrol stations			
		Office equipments repaired & Stationary procured			
		Office cleaning & Other consumables handled			
		1 Vehicle repaied & maintained			
Expenditure					
211101 General Staff Salaries	17,673		17,345		98.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,240		6,918		110.9%
221002 Workshops and Seminars	0		2,037		N/A
221009 Welfare and Entertainment	1,800		900		50.0%
221011 Printing, Stationery, Photocopying and Binding	2,000		2,350		117.5%
221014 Bank Charges and other Bank related costs	0		1,662		N/A
223005 Electricity	980		960		98.0%
227001 Travel inland	4,867		8,496		174.6%
227004 Fuel, Lubricants and Oils	6,000		6,900		115.0%
228002 Maintenance - Vehicles	6,600		5,385		81.6%
224004 Cleaning and Sanitation	0		900		N/A
Wage Rec't:	17,673	Wage Rec't:	17,345	Wage Rec't:	98.1%
Non Wage Rec't:	2,067	Non Wage Rec't:	2,567	Non Wage Rec't:	124.2%
Domestic Dev't:	26,420	Domestic Dev't:	33,941	Domestic Dev't:	128.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,160	Total	53,853	Total	116.7%
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)	0 (Already captured)		.00	More supervision visists were conducted due to emerging land issues

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	200 (80 Construction Visits made in all constructions (Old & New)	240 (240 supervision visits were conducted)	120.00	during drilling of boreholes.
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40 Inspection of water points after construction under taken

80 Data update for sanitation (Part of the software) collected)

No. of water points tested for quality	130 (40 New sources tested for Water quality	139 (139 Water sources both New sources and old water sources were tested for Water quality.)	106.92
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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)	4 (4 Mandatory notices at the District water office & all public places once in a quarter displayed)	100.00
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No. of District Water Supply and Sanitation Coordination Meetings	20 (4 District water supply and sanitation coordination committee meetings held	20 (20 meetings held ;4 District water supply and sanitation coordination committee meeting was held at the district headquarters	100.00
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12 District water office monthly meetings held at water office

4 Social mobilisers meetings held)

4Social mobilization and 12 water sector monthly meetings were held)

Non Standard Outputs:

na

Expenditure

221002 Workshops and Seminars	10,458	5,229	50.0%
227001 Travel inland	12,700	13,563	106.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
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Non Wage Rec't:		Non Wage Rec't:	245	Non Wage Rec't:	0.0%
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Domestic Dev't:	23,158	Domestic Dev't:	18,547	Domestic Dev't:	80.1%
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Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
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Total	23,158	Total	18,792	Total	81.1%
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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	na
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No. of water pump mechanics, scheme attendants and caretakers trained	34 (34 private sector persons trained (hand pump mechanics, caretakers and scheme attendants) in preventive maintenance (Part of the software))	34 (34 private sector persons trained (hand pump mechanics, caretakers and scheme attendants) in preventive maintenance (Part of the software))	100.00
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% of rural water point sources functional (Shallow Wells)	80 (80 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))	90 (90 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))	112.50
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Gravity Flow Scheme)	85 (85% of Rural water point sources functional (Gravity Flow Scheme))	85 (85% of Rural water point sources functional (Gravity Flow Schemes, boreholes and springs))	100.00	
No. of water points rehabilitated	0 (N/A)	0 (no output)	0	
Non Standard Outputs:		na		
<i>Expenditure</i>				
221002 Workshops and Seminars	1,579	1,579	100.0%	
228004 Maintenance – Other	0	9,641	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	1,579	Domestic Dev't: 11,220	Domestic Dev't: 710.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,579	Total 11,220	Total 710.6%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	50 (50 Water User Committees, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of the software steps) formed)	80 (80 Water User Committees, communities and primary schools were trained on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of the software steps) formed)	160.00	No deviations.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (not applicable)	0	
No. of water and Sanitation promotional events undertaken	80 (80 Post construction support to WUCs (part of the software steps) undertaken in all the sub-counties involved)	90 (90 Post construction support to WUCs (part of the software steps) undertaken in all the sources)	112.50	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	24 (1 planning and advocacy meeting at District Headquarter 21 Advocacy meetings at sub-county level held 2 Radio talk shows for promoting water, sanitation and good hygiene practices held at OPM mbale)	22 (1 Planning and advocacy meeting at District Headquarter Data collection carried out on water sources in the district 21 Advocacy meetings at sub-county level held 1 Radio talk shows for promoting water, sanitation and good hygiene practices held at OPM mbale)	91.67	
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 were formed and trained)	100.00	

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	50 Communities sensitized on fulfilling 6 critical requirements before accessing water source	10 Communities sensitized on fulfilling 6 critical requirements before accessing water source
	10 WATSAN facilities commissioned	

Expenditure

221002 Workshops and Seminars	15,676	16,741	106.8%
221009 Welfare and Entertainment	1,260	1,260	100.0%
227001 Travel inland	6,055	7,201	118.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		2,746	0.0%
Domestic Dev't:	22,991	22,456	97.7%
Donor Dev't:		0	0.0%
Total	22,991	25,202	109.6%

Output: Promotion of Sanitation and Hygiene

		0	No deviation
Non Standard Outputs:	Household sanitation & hygiene situation analysis - baseline survey done in Bukhulo & Bugitimwa sub-counties	Household sanitation & hygiene situation analysis - baseline survey done in Bukhulo & Bugitimwa sub-counties	
	Household sanitation & hygiene situation analysis - baseline survey follow-ups in Bukhulo & Bugitimwa sub-counties	Household sanitation & hygiene situation analysis - baseline survey follow-ups in Bukhulo & Bugitimwa sub-counties	
	Home improvement campaigns with promotion of water washing done in Bukhulo & Bugitimwa sub-counties	Home improvement campai	
	2 Radio talk shows for promoting water sanitation and good hygiene practices made		

Expenditure

221002 Workshops and Seminars	0	5,282	N/A
227001 Travel inland	22,000	16,012	72.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	16,012	72.8%
Domestic Dev't:		5,282	0.0%
Donor Dev't:		0	0.0%
Total	22,000	21,294	96.8%

3. Capital Purchases

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Output: PRDP-Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (1 Latrine of 3 Stance drainable pit latrines constructed at Bugusege Trading Centre)	1 (One public latrines was constructed at Bugusege market.)	100.00	na
Non Standard Outputs:		na		

Expenditure

231007 Other Fixed Assets (Depreciation)	12,000	13,764	114.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,000	13,764	Domestic Dev't:	114.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,000	13,764	Total	114.7%

Output: Spring protection

No. of springs protected	16 (16 Springs protected (1 in Bukiise S/c, Kilulu parish; 2 in Bunyafwa S/c, Bugambi & Bukiiti parishes; 2 in Buyobo S/c, Bumusi & Busedani parishes; 1 in Budadiri TC Bunyode ward; 2 in Bumasifwa S/c, Bumasifwa & Bufaka parishes; 2 in Bukyabo S/c, Zembigi & Buwodeya parishes; and 2 in Buteza S/c, Bugwimbi & Bumukone parishes, 3 Springs in Masaba S/c in Zesui parish & 1 Spring in Buwalasi S/c Busamaga parish)	16 (16 springs were protected as detailed; Alliyi spring-Budadri TC, Bumanek and Nabusayi springs in Buyobo s/c, Wogali spring in Bukiise s/c, Dudunyi and Nakikololo springs in Bukyabo s/c, Namakuyu and Musoba spring in Bumasifwa S/C, Kityere and Kyabalale springs in Bunyafwa s/c, Namanji spring in Buwalasi s/c, Nalulagala, Paunda and Wobulo springs in Zesui s/c, Nanzofu and Bunandudu in Buteza s/c.)	100.00	na
Non Standard Outputs:		na		

Expenditure

311101 Land	36,781	43,606	118.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	36,781	43,606	Domestic Dev't:	118.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	36,781	43,606	Total	118.6%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (4 Deep boreholes drilled (Nalugugu borehole in Bukiise S/c Nandago parish; Bumiriyu borehole in Bukiyi S/c Nabudisiru parish; Kidowa borehole in Nalusala S/c	4 (4 Deep boreholes drilled (Nalugugu borehole in Bukiise S/c Nandago parish; Bumiriyu borehole in Bukiyi S/c Nabudisiru parish; Kidowa borehole in Nalusala S/c	100.00	There was an urgent need to repair the borehole at the district headquarters
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	Nabubolo parish; & Bugusege TC borehole in Buwasa S/c, Bugusege parish) 6 (6 Boreholes rehabilitated (2 in Bukhulo S/c, St. Jude P/s in Kilombe parish & Soola P/s in Soola parish; Kisenyi borehole in Bukiise S/c, Nandago parish; Masola borehole in Sironko TC, Mahempe ward; Buwasa HCIV in Buwasa S/c, Buwasa parish; and Mutufu Prison in Mutufu parish Bumalimba S/c)	Nabubolo parish; & Bugusege TC borehole in Buwasa S/c, Bugusege parish) 7 (6 Boreholes rehabilitated (2 in Bukhulo S/c, St. Jude P/s in Kilombe parish & Soola P/s in Soola parish; Kisenyi borehole in Bukiise S/c, Nandago parish; Masola borehole in Sironko TC, Mahempe ward; Buwasa HCIV in Buwasa S/c, Buwasa parish; and Mutufu Prison in Mutufu parish Bumalimba S/c)	116.67	
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Non Standard Outputs:

na

Expenditure

311101 Land	92,250	92,746	100.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	92,250	92,746	100.5%
Donor Dev't:		0	0.0%
Total	92,250	92,746	100.5%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned this F/Y)	0 (na)	0	One of the boreholes was not successful
No. of deep boreholes drilled (hand pump, motorised)	2 (2 Boreholes drilled in Bukhulo sub-county - Mwikenga in Mafudu parish & Buwabuyi Upper in Wolanga Parish)	2 (2 Boreholes drilled in Bukhulo sub-county - Mwikenga in Mafudu parish & Buwabuyi Upper in Wolanga Parish)	100.00	.Mwikyenga Bore hole drilled.

Non Standard Outputs:

na

Expenditure

311101 Land	36,000	22,024	61.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,000	22,024	61.2%
Donor Dev't:		0	0.0%
Total	36,000	22,024	61.2%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (2 GFSs rehabilitated (Nasutame GFS in Buwalasi S/c Bumudu parish & Bumasifwa GFS in Bumasifwa S/c Bumasobo parish)	2 (2 GFSs rehabilitated (Nasutame GFS in Buwalasi S/c Bumudu parish & Bumasifwa GFS in Bumasifwa S/c Bumasobo parish)	100.00	No deviation.
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	20 (20 GFS Tapstands extensions constructed (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 Bukombale GFS in Nalusala S/c Bukumbale parish	20 (20 GFS Tapstands extensions constructed (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 Bukombale GFS in Nalusala S/c Bukumbale parish	100.00	
	Nabutaso Source Designed in Bumalimba S/c Bumulisha parish	Nabutaso Source Designed in Bumalimba S/c Bumulisha parish		
	Bugitimwa GFS Extension in Bugitimwa S/c - LGMSD)	Bugitimwa GFS Extension in Bugitimwa S/c - LGMSD Retentions paid for extension of bugitimwa GFS in Bugitimwa sub-county,		
		Retentions paid for extension of Bugube GFS & Buteza GFS in Busulani & Buteza sub-counties		
		Retentions paid for extension of Nazwazwa GFS in Bumasifwa sub-county		
		Retension for protection of spring intake to boost Bugitimwa GFS in Bugitimwa sub-county)		

Non Standard Outputs:

na

Expenditure

281501 Environment Impact Assessment for Capital Works	2,000	987	49.3%
311101 Land	181,751	164,879	90.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	183,751	165,865	90.3%
Donor Dev't:		0	0.0%
Total	183,751	165,865	90.3%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Continuation of construction of Buwasa GFS constructed in Buwasa S/c Bugusege & Bugwagi parishes)	1 (Continuation of construction of Buwasa GFS constructed in Buwasa S/c Bugusege & Bugwagi parishes)	100.00	na
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not applicable this F/Y)	0 (na)	0	
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Non Standard Outputs: Not applicable

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	0	875		N/A
311101 Land	21,439	18,759		87.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,439	19,634	Domestic Dev't:	91.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	21,439	19,634	Total	91.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Natural Resources Officer at district headquarters staff Salary paid timely	Natural Resources Officer at district headquarters staff Salary paid to departmental staff on time for all months except for June 2015.	0	There was under performance in holding departmental meetings because most of the communications and resolutions were made during the DTTPCs. The salary of June is yet to be paid and there were no funds to hold the second radio talk show.
	24 departmental meeting Held at district headquarters .	9 departmental meeting Held at district headquarters .		
	4 quarterly reports and 1 annual report prepared at district headquarters	4 quarterly report prepared at district headquarters		
	4 accountabilities made and submitted to MOW .	1		
	4 field inspection and monitoring visits Conducted in all LLGs			
	2 Talk shows held at a local radio station			

Expenditure

211101 General Staff Salaries	17,405	30,497	175.2%
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	0	1,334		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	466		46.6%
221014 Bank Charges and other Bank related costs	42	218		515.2%
227001 Travel inland	1,917	3,522		183.7%
Wage Rec't:	17,405	Wage Rec't: 30,496	Wage Rec't:	175.2%
Non Wage Rec't:	2,959	Non Wage Rec't: 5,540	Non Wage Rec't:	187.2%
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	20,364	Total 36,036	Total	177.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not applicable due to no funds)	0 (N/A)	0	The District received seedlings from the ministry without operational funds for distribution to various beneficiaries.
Area (Ha) of trees established (planted and surviving)	0 (No funding)	5 (5,000 seedlings of Pine were received from the ministry and planted. 3ha of pine planted in Bugimunya-Busulani. 2ha of pine planted in Bukhulo.)	0	The 5ha of plantation established was an over achievement because seedlings from the ministry were not expected.
Non Standard Outputs:		Central tree nursery managed at Budadiri. Raised 76,300 seedlings Eucalyptus, Terminalia, Calliandra, cupress and maesopsis. 11,000 seedlings of Eucalyptus were distributed to individual farmers from bumasiswa, Zesui, Bumalimbwa, Buyobo, Busulani and M		

Expenditure

224002 General Supply of Goods and Services	0	6,669		N/A
227001 Travel inland	0	600		N/A
228004 Maintenance – Other	0	984		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 8,253	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	0	Total 8,253	Total	0.0%

Output: Forestry Regulation and Inspection

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys/inspections undertaken	4 (4 monitoring and compliance surveys/inspections undertaken in tree nursery sites at schools and the two central nurseries at Nakiwondwe LFR & at Busulani sub-county headquarters)	4 (4 monitoring and compliance surveys/inspections undertaken in tree nursery sites at schools and the two central nurseries at Nakiwondwe LFR & at Busulani sub-county headquarters)	100.00	There was over achievement in monitoring because the seedlings got from the Ministry necessitated routine monitoring. The June 2015 salary was not yet to be paid.
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Non Standard Outputs:	Salary paid to Forestry staff	Salary paid to 3 Forestry staff was paid timely for all the months except for June 2015
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Expenditure

211101 General Staff Salaries	19,146	12,932	67.5%
227001 Travel inland	3,200	500	15.6%
Wage Rec't:	19,146	12,932	Wage Rec't: 67.5%
Non Wage Rec't:	3,200	500	Non Wage Rec't: 15.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	22,346	13,432	Total 60.1%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (4 Sub-county Wetlands Action Plans developed for Budadiri TC, Sironko TC, Bukyambi & Buhugu sub-counties and DWAP drafted)	4 (4 Sub-county Wetlands Action Plans developed for Budadiri TC, Sironko TC, Bukyambi & Buhugu sub-counties and DWAP drafted)	100.00	There was no harvesting of Napier grass stems because the garden was destroyed by trespassers. Instead agro forest tree seeds of Calliandra were distributed to farmer groups in Masaba, Busulani, Bumasifwa and Busulani.
Area (Ha) of Wetlands demarcated and restored	2 (2-Area (Ha) of Napier garden maintained in Mutufu Farm land)	2 (4-acre Napier garden burnt by trespassers was rehabilitated in Mutufu Farm land.)	100.00	
	4 truckloads of Napier grass stems transported distributed and planted in catchment areas of Sironko river system in Bugitimwa, Busulani, Bumasifwa and Masaba Sub-counties)	No harvesting was made instead agro forest tree seeds of Calliandra were distributed to farmer groups in Masaba, Busulani, Bumasifwa and Busulani.)		
Non Standard Outputs:		Compliance and enforcement meetings were held in the subcounties of Masaba, Bugitimwa, Busulani and Bumasifwa to specifically evicted Waragi distrillers from River Sironko System.		

Expenditure

221002 Workshops and Seminars	0	1,392	N/A
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,386	<i>Non Wage Rec't:</i>	1,392	<i>Non Wage Rec't:</i>	41.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,386	Total	1,392	Total	41.1%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (100 Local leaders & local environment committees trained/sensitized on wise use of wetlands in 4 sub-counties of Buhugu, Bukyabo, Bumalimba & Bukiise.)	137 (137 Local leaders & local environment committees trained/sensitized on wise use of wetlands in 4 sub-counties of Bumasiwa, Masaba, Bugitimwa and Busulani)	137.00	Bumasiwa, Masaba, Bugitimwa and Busulani Sub-counties were targeted (instead of Buhugu, Bukyabo, Bumalimba & Bukiise) because these areas are hotspots earmarked for restoration.
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	0	4,001	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	937	<i>Non Wage Rec't:</i>	4,001
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	937	Total	4,001
		Total	427.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not applicable this Financial Year)	118 (118 STPC members from all the 21LLGs were trained in climate change mainstreaming in sector workplans and budgets.)	0	Climate change having been brought out as a cross-cutting issue in LG planning the was need to bring all STPC members on board for smooth mainstreaming of Climate change concerns in sector work plans. (this was off budget support from EBA).
Non Standard Outputs:	1 Central tree nursery maintained at Nakiwondwe LFR with at least 50,000 seedlings distributed and planted in 10 sub-counties of Bugitimwa, Masaba, Zesui, Bumasiwa, Busulani, Buhugu, Buteza, Bukyambi & Budadiri TC	Central tree nursery managed at Budadiri. Raised 76,300 seedlings Eucalyptus, Terminalia, Calliandra, cupress and maesopsis. 11,000 seedlings of Eucalyptus were distributed to individual farmers from bumasiwa, Zesui, Bumalimbwa, Buyobo, Busulani and M		

Expenditure

221002 Workshops and Seminars	0	6,959	N/A
224006 Agricultural Supplies	14,313	4,754	33.2%

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,313	<i>Non Wage Rec't:</i>	11,713	<i>Non Wage Rec't:</i>	81.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,313	Total	11,713	Total	81.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (4 Community meetings held in Bugitimwa, Busulani, Bumasiswa and Masaba Sub-counties)	7 (5 Community were meetings held in Bugitimwa, Busulani, Bumasiswa and Masaba Sub-counties)	87.50	Wetlands concerns are similar across sub-counties. Therefore issues captured are adequate for wetlands regulation in the proposed ENR ordinance. (off budget support under EBA-UNDP)
Non Standard Outputs:	4 field visits conducted through the District with specific concern in catchment areas of Sironko River system) Rules, regulations, bylaw and ordinances formed in 4 sub-counties of Buteza, Butandiga, Bukyabo & Nalusala Field visits to all wetland systems Annual wetlands workplan and progress report made and timely submission to MWE made DEO's motorcycle maintained Bank charges paid	2 field visit conducted along Sironko River system to notify Waragi distrillers to vacate.) Identify wetland issues to be regulated on the proposed ENR mamagement Ordinances in 4 sub-counties of Zesui, Bukhulo, Bukyabo & Buwalasi		

Expenditure

227001 Travel inland	4,060	1,714	42.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,060	1,714	42.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,060	1,714	42.2%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 (8 Monitoring, inspection, enforcement and certification field visits conducted through out the district.)	4 (4 Monitoring, inspection, enforcement and certification field visits conducted through out the district.)	50.00	Monitoring visits were reduced because they involved an increased number of participants thus less visits.
Non Standard Outputs:		Nalugugu wetland mapping and bye-law formulation was done with support from JICA.		

Expenditure

227001 Travel inland	3,000	530	17.7%
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	530	<i>Non Wage Rec't:</i>	17.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	530	Total	17.7%

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

No. of new land disputes settled within FY	0 (Land dispute settlement is not a mandate of Land office.)	0 (Land dispute settlement is not a mandate of Land office.)	0	The populace is not conversant with land registration procedure thus less demand for land services due to high cost of engaging middle men.
Non Standard Outputs:	All Area Land Committees (ALCs) trained in the 21 LLGs	The District Land Board was trained on its roles and responsibilities		
	24 Inspection visits Carried out in the district	13 Inspection visits Carried out in the district		
	District Land surveyed & Titled (Bumulisha P/s, Buhugu P/s, Buhugu S/C headquarters, Buwasa HCIV, Bugitimwa HCIII & Buyola land in Buyobo S/c	9 Individual Land applications were processed for registration.		
	Physical Planning: Local Physical planning committees established & trained in all the 21 LLGs.	Technical guidance and advice was offered to the District Land		
	District Land board trained			

Expenditure

211101 General Staff Salaries	31,787	26,127	82.2%
<i>Wage Rec't:</i>	31,787	<i>Wage Rec't:</i> 26,127	<i>Wage Rec't:</i> 82.2%
<i>Non Wage Rec't:</i>	4,700	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	36,487	Total 26,127	Total 71.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to Community staff	Salaries paid to all Community staff for the months of July, Aug, Sept, Nov, Dec 2014 and January, February, and March 2015	0	salaries for june and partially for may not yet received by time of reporting
	4 Performance Reports generated and submitted to line ministry of Gender	Four (4) reports were compiled and submitted to Ministry of Gender labour and social development.		
	19 Sub-counties & 2 Town councils Backstopped and funded in community mobilisation and empowerment	19 sub counties ans 12 Town		
	Quarterly review / approval meetings on CDD held at district headquarters			
	CDD Projects monitored in the District			

Expenditure

211101 General Staff Salaries	15,076	13,419	89.0%
221002 Workshops and Seminars	0	600	N/A
221009 Welfare and Entertainment	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	200	431	215.5%
221014 Bank Charges and other Bank related costs	814	233	28.6%
227001 Travel inland	6,162	5,631	91.4%
Wage Rec't:	15,076	Wage Rec't: 13,419	Wage Rec't: 89.0%
Non Wage Rec't:	4,080	Non Wage Rec't: 3,819	Non Wage Rec't: 93.6%
Domestic Dev't:	3,496	Domestic Dev't: 3,276	Domestic Dev't: 93.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	22,651	Total 20,514	Total 90.6%

Output: Probation and Welfare Support

No. of children settled	120 (120 children (96 emergency care 96 legal representation & 8 abandoned))	435 (435 OVC reached by legal services(171m&210f))	362.50	na
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

25 Social service workforce (health, education, children homes, police) trained in child protection and welfare guidelines (to identify defilement cases, link to HIV services and police for follow up)

1 Dissemination workshop on National OVC policy & National Strategic plan of Investment/Quality standards

Quarterly support supervision visits to 21 sub-counties

4 Quarterly DOVCC meetings held at district headquarters

21 SOVCC Quarterly meetings held at the sub-county HQs

Child status index for 13000 conducted in the sub-counties

1 Partnership meeting at district undertaken

Joint annual sector review meeting held at district

130 community dialogue meetings held at parish level

1 district meeting on multi sectoral 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

Quarterly support supervision visits to 21 sub-counties, 1 Quarterly DOVCC meetings held at district headquarters, 21 SOVCC Quarterly meetings held at the sub-county HQs, Child status index conducted in 82 parishes for 4044 OVC (1771m & 2273f), 381 OVC reach

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

130 community structures trained to intergrate birth registration

Child protection services using LQAs conducted at district

21 CDOs coached to functionalise sub county OVC coordination committees

Sites of excellence identified in the district

Resource mobilisation meeting with existing programs held at LLGs

Expenditure

221002 Workshops and Seminars	45,988	18,504	40.2%
221011 Printing, Stationery, Photocopying and Binding	3,958	990	25.0%
227001 Travel inland	38,372	65,503	170.7%
227004 Fuel, Lubricants and Oils	11,006	2,752	25.0%
211101 General Staff Salaries	9,752	9,103	93.3%
Wage Rec't:	9,752	9,103	93.3%
Non Wage Rec't:	200	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	106,633	87,748	82.3%
Total	116,585	96,851	83.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	21 (21 Active Community Development workers supervised and supported)	22 (22 Active Community Development workers supervised and supported)	104.76	Na
Non Standard Outputs:	Quarterly performance reports from 21 sub counties prepared and submitted to MOG	4 Quarterly performance reports from 21 sub counties prepared and submitted to MOG		
	Quarterly staff meetings held at district headquarters	4 Quarterly staff meetings held at district headquarters		

Expenditure

211101 General Staff Salaries	220,151	192,225	87.3%
221002 Workshops and Seminars	0	310	N/A
221011 Printing, Stationery, Photocopying and Binding	0	150	N/A
227001 Travel inland	4,008	1,855	46.3%

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	220,151	<i>Wage Rec't:</i>	192,225	<i>Wage Rec't:</i>	87.3%
<i>Non Wage Rec't:</i>	4,008	<i>Non Wage Rec't:</i>	2,315	<i>Non Wage Rec't:</i>	57.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	224,159	Total	194,540	Total	86.8%

Output: Adult Learning

No. FAL Learners Trained	1500 (1,500 FAL learners trained in FAL classes in all the 19 sub-counties & 2 Town councils)	1463 (1,463 FAL learners(597 male and 866 female) trained in 97 classes in all the 18 sub-counties & 2 Town councils ,)	97.53	Proficiency tests not conducted, literacy day not marked and exchange visit not made
Non Standard Outputs:	30 learning Materials Procured (20 black boards & 10 cartons of chalk) at district Hqs	Support supervision by HQ staff to 21 LLGs undertaken		
	Support supervision by HQ staff to 21 LLGs undertaken	Class support supervision provided to all FAL learners		
	Class support supervision provided to all FAL learners			
	Literacy day Celebrated at district Hqs			
	Proficiency tests Conducted to at least 1,000 learners	4 Workplan prepared and submitted to MOFPED & MGLSD		
	Study tour (Exchange visits) undertaken	4 quarterly equipment / Vehicle operation and maintainance		
	4 Workplan prepared and submitted to MOFPED & MGLSD	4 quarterl		
	quarterly equipment / Vehicle operation and maintainance			
	quarterly meetings with instructors .			

Expenditure

211103 Allowances	6,960	5,735	82.4%
221008 Computer supplies and Information Technology (IT)	500	650	130.0%
221009 Welfare and Entertainment	800	400	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,642	7,106	432.8%
227001 Travel inland	3,060	3,530	115.4%
227004 Fuel, Lubricants and Oils	620	420	67.7%
228003 Maintenance – Machinery, Equipment & Furniture	0	210	N/A

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,822	<i>Non Wage Rec't:</i>	18,051	<i>Non Wage Rec't:</i>	114.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,822	Total	18,051	Total	114.1%

Output: Gender Mainstreaming

Non Standard Outputs:	1 International Womens day Celebrated on 8th March at district	Salaries paid to the Gender officer for July, August, September, October, November and December 2014, and Jna, Feb ,March and April,May 2015	0	Gender officer on interdiction hence half pay and month of june not yet paid
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Expenditure

211101 General Staff Salaries	9,752	8,066	82.7%		
Wage Rec't:	9,752	Wage Rec't:	8,067	Wage Rec't:	82.7%
Non Wage Rec't:	1,000	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	10,752	Total	8,067	Total	75.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	48 (48 Cases of children among families in conflict counselled in the 21 LLGs)	408 (120 children with early grade reading challenges appropriately refered(65m&55f), 23 community dialogue meetings held at parish level reaching 476 children(235m&241f)	850.00	N/a
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Day of the African child celebrated at district headquarters	Released loans to 21 youth groups(153males&110females) one in each LLGs as follows:Bunyode A youth brick laying-
	Vocational training of 20 youths in Vocational Institutes under PCY carried out	BTC(11,000,000=);Bugusege youth metal fabrication and welding-
	4 youth groups for IGAs funded under PCY.	Buwsasa(10,692,000=);Bumasik ye youth produce marketing-
	4 Support supervision visits of youth activities carried out in the LLGs	Bukhulo(9,900,000=);Buna
	20 settlement kits Provided to trained youths.	
	Youth day .celebrate at district headquarters	
	Youth Livelihood Projects funded	
	Youth Skills Development Projects funded	
	District & Sub-County Operational activities carried out	

Expenditure

221002 Workshops and Seminars	256,278	229,928	89.7%
221011 Printing, Stationery, Photocopying and Binding	0	60	N/A
227001 Travel inland	2,000	260	13.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	238,278	230,248	96.6%
Domestic Dev't:	20,000	0	0.0%
Donor Dev't:		0	0.0%
Total	258,278	230,248	89.1%

Output: Support to Youth Councils

No. of Youth councils supported	22 (Quarterly executive meetings held in the 21 LLGs	22 (3 Quarterly executive meetings held for the benefit of the 21 LLGs	100.00	na
	1 council meeting held at the district headquarters	1 council meeting held at the district headquarters		
	Quarterly operation costs provided to youth councils)	Quarterly operation costs provided to youth councils		
		Participated in day of african		

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:		child in Moroto)		
Expenditure		na		
221002 Workshops and Seminars	0	1,900		N/A
227001 Travel inland	5,773	3,840		66.5%
228004 Maintenance – Other	0	300		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,773	Non Wage Rec't: 6,040	Non Wage Rec't:	104.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	5,773	Total 6,040	Total	104.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (There are no aids supplies to disabled and elderly community due to no funding)	0 (na)	0	differences in amounts approved
Non Standard Outputs:	Increased public awareness on disability and gerontology done at district	4 Quarterly Executive & Council meeting held		
	4 Quarterly Executive & Council meetings held	16 PWD groups for income generation projects funded		
	16 PWD groups for income generation projects funded	2 Quarterly district coordination review/approval meetings held at the district		
	Quarterly district coordination review/approval meetings held at the district	Quarterly DCC meetings held at district headquarters		
	Quarterly DCC meetings held at district headquarters	1 monitor		
	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	9,752	8,735	89.6%
221002 Workshops and Seminars	0	4,010	N/A
221009 Welfare and Entertainment	0	1,670	N/A
221011 Printing, Stationery, Photocopying and Binding	0	532	N/A

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	0	8,800		N/A
227001 Travel inland	4,561	4,950		108.5%
291002 Transfers to NGOs	28,458	19,300		67.8%
Wage Rec't:	9,752	Wage Rec't: 8,735	Wage Rec't:	89.6%
Non Wage Rec't:	33,018	Non Wage Rec't: 39,262	Non Wage Rec't:	118.9%
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	42,770	Total 47,997	Total	112.2%

Output: Culture mainstreaming

Non Standard Outputs:	2 cultural board meetings facilitated at the district headquarters	Soial Services committee facilitated in the organization of Imbalu celebrations	0	na
	Operation costs provided to the cultural board at the district	Imbalu innaugration celebrated at Mutoto Cultural centre in Mbale District		
	Imbalu innaugration celebrated at Mutoto Cultural centre in Mbale District			

Expenditure

221009 Welfare and Entertainment	5,000	5,000		100.0%
227001 Travel inland	1,800	1,330		73.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	7,800	Non Wage Rec't: 6,330	Non Wage Rec't:	81.2%
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	7,800	Total 6,330	Total	81.2%

Output: Reprerentation on Women's Councils

No. of women councils supported	22 (21 women councils supported in the 19 sub-counties & 2 Town councils)	22 (held 1 women council meeting)	100.00	na
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Quarterly Executive meetings held in the 21 LLGs	4 Quarterly Executive meetings held in the 21 LLGs		
	1 Council meeting held at the district	1 Monitoring visit to women projects carried out		
	1 Monitoring visit to women projects carried out			
	International women,s day celebrations held at the district headquarters			
	4 women Projects Supported in the LLGs			
	1 Study tour held			

Expenditure

221002 Workshops and Seminars	0	756		N/A
227001 Travel inland	5,773	4,572		79.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,859	5,328	Non Wage Rec't:	90.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,859	5,328	Total	90.9%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

0 differences in amounts approved for projects

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 15 CDD projects fund in 11 LLGs (Yetana Women Group - 14 CDD projects funded

Ground nut mill in Bukhulo S/c, Sironko parish; Kazana Integrated Farmers Group - Tailoring in Bumasiswa S/c, Bumaguze parish, Lwachesa Farmers - Salon in Bumasiswa S/c, Bunamahande parish; Girl child orphanage, Tailoring in Busulani S/c, Bugube parish; Bunambozo Tailoring in Bukyambi S/c Bukyambi parish, Buyaya Party Care in Nalusala S/c, Buyaya parish; Sironko Revival maize mill in Sironko TC, Mahempe ward; Nakiwondwe Youth Dev't Party Care in Budadiri TC, Nakiwondwe ward; Kande Development Saloon in Bukyabo S/c, Bukyabo parish; Nabodi Elderly Secretarial services in Buteza S/c, Bumukone parish; Yedana Party care in Bunamahande parish Bumasiswa Sub-county; Namwenje salon in Bugimunya parish Busulani Sub-county; Bukumbale Hambana in Bukumbale parish Nalusala Sub-county; Elgon Development Tailoring group in Kikobero parish Bukiise Sub-county & Kalawa Tailoring Group in Kalawa parish Budadiri Town council

Expenditure

263201 LG Conditional grants	46,795	51,420	109.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	46,795	51,420	109.9%
Donor Dev't:		0	0.0%
Total	46,795	51,420	109.9%

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

Non Standard Outputs:	Youth resource centre completed at the district headquarters (Rolled Over)	Youth resource centre completed at the district headquarters (Rolled Over)	0	na
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation) **8,000** 5,240 65.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,000	Domestic Dev't:	5,240	Domestic Dev't:	65.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	5,240	Total	65.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services***1. Higher LG Services***Output: District Planning**

No of Minutes of TPC meetings	12 (12 sets of Minutes of TPC meetings produced at district headquarters)	12 (12 sets of Minutes of TPC meetings produced at district headquarters)	100.00	Inadequate funds for internet subscriptions.
No of qualified staff in the Unit	3 (Unit staffed with 3 staff (1 District Planner, Population Officer and 1 Typist))	2 (Two qualified staff in post in the district planning unit (District Planner and stenographer.)	66.67	
No of minutes of Council meetings with relevant resolutions	0 (Out put has been misplaced, it should be placed in statutory bodies under council)	0 (not applicabel to planning unit, this output has been misplaced it is captured under statutory bodies.)	0	

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 desktop computers, 2 laptops and 2 printers in the district planning unit Repaired & Serviced - LGMSD	Serviced tw computers, 2 printers for the district planning unit, compiled submitted LGMSD report		
	1 Printer Procured in Planning Unit under Retooling	Compiled and submitted second quarter LGMSD report and accountabilities and submitted to MOLG		
	Two digital cameras for Information and Audit procured			
	Internet linked in 4 departments of Administration, Finance, Planning & Education	Compiled and submitted second PRDP report to OPM		
		Moni		
	DDP, Mentoring in all the 19 sub-counties & 2 Town Councils			
	Improved communication via internet connectivity enhanced			
	Quarterly LGMSD reports and accountabilities prepared and submitted to MOLG - Kampala			
	19 Sub - counties monitored quarterly by headquarter staff			
	Internal assessment conducted for District and the 21 LLGs,			

Expenditure

211101 General Staff Salaries	22,580	18,809	83.3%
221002 Workshops and Seminars	0	5,066	N/A
221008 Computer supplies and Information Technology (IT)	3,705	3,024	81.6%
221011 Printing, Stationery, Photocopying and Binding	2,133	2,435	114.2%
221014 Bank Charges and other Bank related costs	40	272	673.5%
227001 Travel inland	8,234	3,543	43.0%
228002 Maintenance - Vehicles	0	3,450	N/A
291001 Transfers to Government Institutions	0	29,541	N/A

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>	22,580	<i>Wage Rec't:</i>	18,808	<i>Wage Rec't:</i>	83.3%
<i>Non Wage Rec't:</i>	13,367	<i>Non Wage Rec't:</i>	3,109	<i>Non Wage Rec't:</i>	23.3%
<i>Domestic Dev't:</i>	11,746	<i>Domestic Dev't:</i>	43,194	<i>Domestic Dev't:</i>	367.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	1,028	<i>Donor Dev't:</i>	0.0%
Total	47,692	Total	66,139	Total	138.7%

Output: Statistical data collection

0

NA

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

District Census office (Operational costs) for 3 months	District Census office (Operational costs) for 3 months
District Publicity	District Publicity
Publicity Supervision [DCPSC Members]	Publicity Supervision [DCPSC Members]
7 Days Supervision of Recruitment of Parish & Enumerators by 21 [CDO/ADCO] in all the 21 Lower local Governments	7 Days Supervision of Recruitment of Parish & Enumerators by 21 [CDO/ADCO] in all the 21 Lower local Governments
Training of 76 Trainers [SSs and some PSs] done in all the 21 Lower local Governments	Training of 76 Tra
10 days Supervision of Training of 21 PSs and Enumerators by DCOs/ADCOs in all the 21 Lower local Governments	
6 Days Supervision of Recruitment and Training by DCC in all the 21 Lower local Governments	
11 Days supervision of Enumerators by CDOs/ADCOs in all the 21 Lower local Governments	
5 Days Supervision of Enumerators by DCC in all the 21 Lower local Governments	
Delivery and Retrieval of materials to/from 21 Sub-counties for 2 days	
Delivery of Funds to Sub-counties [Training/After Enumeration]	
Retrieval of Accountabilities for 6 days in all the 21 Lower local Governments	
Submission of Accountabilities to Census Headquarters - Kampala done by DCO	
District Magistrates [Administering of Oaths] facilitated for 1 Day at District headquarters	

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

District Communication facilitated for DCOs and ADCOs

Recruitment of Parish Supervisors and Enumerators done for 4 days in all the 21 Lower local Governments

Training of Parish Supervisors and Enumerators - main land done for 10 days in all the 21 Lower local Governments

Submission of materials to Sub-counties by SSs & ASSs, PSs & APSs & Enumerators for 1 day

Publicity at the Sub-counties by the Sub-county chief & Liason officer for 2 days

Expenditure

227001 Travel inland	555,787	508,668	91.5%
227003 Carriage, Haulage, Freight and transport hire	0	2,370	N/A
227004 Fuel, Lubricants and Oils	0	5,418	N/A
228002 Maintenance - Vehicles	6,750	6,750	100.0%
221002 Workshops and Seminars	332,138	216,438	65.2%
221004 Recruitment Expenses	5,765	5,765	100.0%
221011 Printing, Stationery, Photocopying and Binding	5,970	800	13.4%
222003 Information and communications technology (ICT)	19,532	13,066	66.9%
211103 Allowances	0	476,375	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	925,942	1,235,649	Non Wage Rec't: 133.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	925,942	1,235,649	Total 133.4%

Output: Development Planning

0

NUSAF activities were not implemented due to phasing out of the project awaiting redesign of NUSAF 3

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	21 Field trainings in the 21 LLGs by EPRA of the Communities to benefit under NUSAF II programme undertaken	18 NUSAF 2 sub projects were facilitated to implement their projects. Trained 18 NUSAFII sub project groups on project and management, in Nakirungu, Bugusege and Sironko TC in preparation for sub project funding. Paid retention for the completion of the y
	21 Monitoring and supervision visits to LLGs projects implemented	
	Coordinated NUSAF activities	
	Field appraisal of sub-projects from beneficiary communities undertaken	
	Submitted approved sub-projects to OPM for funding	
	Hold 8 Radio talk shows for sensitization & publicity of NUSAF II project activities in the district	
	Submissions of accountabilities & workplans to OPM done	

Expenditure

221002 Workshops and Seminars	0	660	N/A
224002 General Supply of Goods and Services	0	18,980	N/A
227001 Travel inland	24,940	893	3.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,940	20,533	82.3%
Donor Dev't:		0	0.0%
Total	24,940	20,533	82.3%

Output: Operational Planning

Non Standard Outputs:	Internal assessment conducted for District and the 21 LLGs, LGMSD projects supervised and monitred in the 21 LLGs 21 LLGs mentored in LGMSD Accountability production	Paid for installation lighttenning for the youth resource centre shs.(2,439,060). Supervised LGMSD projects and monitred iactivities in the 21 LLGs. Paid retention fo the construction of the yourh resource center at the distrcit headquarters	0	na
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Expenditure

224002 General Supply of Goods and	0	802	N/A
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228001 Maintenance - Civil	0	5,240		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,335	Domestic Dev't: 6,042	Domestic Dev't:	58.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	10,335	Total 6,042	Total	58.5%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:		0	NA
Budget Conference Held at district headquarters	Third quarter OBT report was compiled and submitted to MoFPED,		
12 Monthly accountability statements prepared and submitted to DEC	Compiled and submitted the draft performance contract for FY2015/16 to the MoFPED		
4 Quarterly progressive reports prepared & submitted to MOFPED (Form B)	Compiled and submitted the latest final performance contract for FY2015/16 to the MoFPED.		
4 Audit reports produced and distributed to stakeholders	Second quarter a		
21 Public Notices posted at LLGs			
5 PAF meetings and planning for meetings held at district headquarters			
4 Monitoring of project visits done by HOD in all LLGs			
4 Follow up & monitoring of projects visits by DEC in all LLGs			
Integrated 5 years DDP reviewed and passed according to LG. Act			
Intergarted rolled District and 21 LLGs Development Plans in Place.			

Expenditure

221002 Workshops and Seminars	0	7,425	N/A
221008 Computer supplies and Information Technology (IT)	2,000	890	44.5%
221014 Bank Charges and other Bank related costs	0	155	N/A
227001 Travel inland	15,272	23,518	154.0%
227004 Fuel, Lubricants and Oils	5,000	800	16.0%

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,272	Non Wage Rec't:	29,090	Non Wage Rec't:	102.9%
Domestic Dev't:		Domestic Dev't:	3,697	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,272	Total	32,787	Total	116.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	na	0	na
Expenditure			
227001 Travel inland	0	630	N/A
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	630
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	0	Total	630
			0.0%

Output: Internal Audit

No. of Internal Department Audits	265 (District headquarter activities audited on quarterly basis 19 lower local governments audited quarterly 14 health centres audited quarterly 6 NGO health units audited quarterly Capitation grant to 17 secondary schools (USE) audited quarterly Capitation grant of 109 primary schools (UPE) audited quarterly	61 (District headquarter departments audited, Foc account under works/roads audited. 7 LLGs/ sub counties were audited (Buhugu, Bumasifa, Buteza, Buyobo, Bumalimba, and Buwalasi s/counties. Audited for 4 Health centre with facilitation from Health department budget. Istrict headquarter activities audited on quarterly basis Capitation grant to 10 secondary schools (USE) audited (Masaba SS, Bugunzu Seed, Budadiri Girls, Bugobiro SS, Buhugu SS, Sironko High, Sironko Parents, Sironko	23.02	Inadequate funding affected the implementation of the planned activities.
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Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Water sources and schemes value for money audit done quarterly	Progressive, High way SS, St. Paul SS Nampanga,		
	Road works value for money audit done quarterly	Water sources and schemes value for money audit done quarterly		
	Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited	Road works value for money audit done quarterly		
	NAADS activities audited	Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited		
	NUSAF II activities audited			
	Special audit as the fall due done)	Funds utilization verified in 10 sub-counties [Bumalimba, Buhugu, Buteza, Bugitimwa, Bukiise, Buwasa, Buyobo, Bunyafwa, Buwalasi & Masaba sub-counties])		
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Quaterly Internal Audit Reports submitted to council every 15th day of the month following the quarter end done on time)	15/7/2015 (1st and 2nd Quater Internal Audit Reports submitted to Council Quaterly Internal Audit Reports submitted to Council 15th July 2015)	#Error	
Non Standard Outputs:	4 Workshops and seminars attended	Attedned one external workshop on risk based audit approach and value addition in Moroto.		
	1 Motor vehicle & motorcycle repaired and maintained	Repaired one motorcycle for internal audit department		
	Computer accessories procured	Verfied the delivery of drugs to the distrct by NMS. 2 Staff Salaries paid for July, August, September,		

Expenditure

211101 General Staff Salaries	35,408		12,687		35.8%
221002 Workshops and Seminars	0		660		N/A
221009 Welfare and Entertainment	405		462		114.1%
221011 Printing, Stationery, Photocopying and Binding	2,000		10,657		532.9%
227001 Travel inland	3,403		31,926		938.1%
227004 Fuel, Lubricants and Oils	8,383		3,716		44.3%
228002 Maintenance - Vehicles	1,000		440		44.0%
Wage Rec't:	35,408	Wage Rec't:	12,687	Wage Rec't:	35.8%
Non Wage Rec't:	15,191	Non Wage Rec't:	47,861	Non Wage Rec't:	315.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,599	Total	60,547	Total	119.7%

Vote: 552 Sironko District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	13,372,649	<i>Wage Rec't:</i>	10,734,520	<i>Wage Rec't:</i>	80.3%
<i>Non Wage Rec't:</i>	5,158,242	<i>Non Wage Rec't:</i>	5,539,971	<i>Non Wage Rec't:</i>	107.4%
<i>Domestic Dev't:</i>	2,879,657	<i>Domestic Dev't:</i>	2,459,054	<i>Domestic Dev't:</i>	85.4%
<i>Donor Dev't:</i>	562,912	<i>Donor Dev't:</i>	664,216	<i>Donor Dev't:</i>	118.0%
Total	21,973,460	Total	19,397,760	Total	88.3%

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Budadiri</i>		47,113	0
Sector: Works and Transport				47,113	0
LG Function: District, Urban and Community Access Roads				47,113	0
<i>Capital Purchases</i>					
Output: Other Capital				47,113	0
LCII: Not Specified				47,113	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring & supervision of CAIP projects in the district	All the 19sub-counties & 2 Town councils in the district	Other Transfers from Central Government	N/A	47,113	0

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budadiri T.C		<i>LCIV: Budadiri</i>		70,142	62,151
Sector: Education				65,379	57,411
LG Function: Pre-Primary and Primary Education				25,518	23,004
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,518	23,004
LCII: Kalawa				6,412	4,841
Item: 263101 LG Conditional grants					
Kalawa P/S	Kalawa P/S	Conditional Grant to Primary Education	N/A	6,412	4,841
LCII: Nakiwondwe				19,105	18,163
Item: 263101 LG Conditional grants					
Budadiri Girls P/s	Budadiri Girls P/s	Conditional Grant to Primary Education	N/A	10,293	9,542
Budadiri Boys P/S	Budadiri Boys P/S	Conditional Grant to Primary Education	N/A	8,812	8,621
LG Function: Secondary Education				39,862	34,406
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,862	34,406
LCII: Kalawa				39,862	34,406
Item: 263101 LG Conditional grants					
Budadiri Girls Secondary School	Budadiri Girls SS	Conditional Grant to Secondary Education	N/A	39,862	34,406
(funds transferred)					
Sector: Health				4,763	4,740
LG Function: Primary Healthcare				4,763	4,740
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,763	4,740
LCII: Kalawa				4,763	4,740
Item: 263101 LG Conditional grants					
Budadiri HCII - Kalawa	Budadiri HCII - Kalawa	Conditional Grant to NGO Hospitals	N/A	4,763	4,740

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budadiri Town Council		<i>LCIV: Budadiri</i>		225,213	253,952
Sector: Works and Transport				115,530	158,036
LG Function: District, Urban and Community Access Roads				115,530	158,036
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	20,025
LCII: Nakiwondwe				0	20,025
Item: 263104 Transfers to other govt. units					
Budadiri TC		Other Transfers from Central Government	N/A	0	20,025
Output: Urban unpaved roads Maintenance (LLS)				79,507	100,364
LCII: Nakiwondwe				79,507	100,364
Item: 263104 Transfers to other govt. units					
Budadiri Town Council	Budadiri Town Council headquarters	Other Transfers from Central Government	N/A	79,507	100,364
			(funds transferred)		
Output: District Roads Maintenance (URF)				8,982	12,859
LCII: Bunyode				2,741	2,741
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 4.3 Km	Bunyode 'B', Bukyami parish in Bukyambi S/C	Other Transfers from Central Government	N/A	2,741	2,741
Nakiwondwe - Bukyambi road					
LCII: Nakiwondwe				6,241	9,135
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 4.2 Km	Wagagayi, Nayaya, Bukibolo parish in Bukyabo S/C	Other Transfers from Central Government	N/A	6,241	9,135
Nakiwondwe - Makutana road					
LCII: Not Specified				0	984
Item: 263312 Conditional transfers for Road Maintenance					
Nakiwondwe - bugitimwa		Other Transfers from Central Government	N/A	0	984
Output: PRDP-District and Community Access Road Maintenance				27,041	24,787
LCII: Kalawa				27,041	24,787
Item: 263201 LG Conditional grants					
Periodic maintenance of Kibembe-Bunatanyo road	Buybo S/c Buyoola parish Bugibuni village & Budadiri TC	Roads Rehabilitation Grant	N/A	27,041	24,787
			(completed)		
Sector: Education				2,624	2,059
LG Function: Pre-Primary and Primary Education				2,624	2,059
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				2,624	2,059
LCII: Nakiwondwe				2,624	2,059
Item: 312104 Other Structures					

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budadiri Town Council		<i>LCIV: Budadiri</i>		225,213	253,952
Retentions paid for Budadiri Girls P/s	Budadiri Girls P/s	Conditional Grant to SFG	Completed	2,624	2,059
Sector: Health				79,569	82,686
LG Function: Primary Healthcare				79,569	82,686
<i>Capital Purchases</i>					
Output: Other Capital				39,762	39,762
LCII: Bunyode				39,762	39,762
Item: 231002 Residential buildings (Depreciation)					
Budadiri HC IV Staff House	Bunyode A	Other Transfers from Central Government	Completed	39,762	39,762
Output: PRDP-Healthcentre construction and rehabilitation				28,930	32,086
LCII: Nakiwondwe				28,930	32,086
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions on fencing of Budadiri HCIV	Budadiri HCIV	Conditional Grant to PHC - development	Completed	0	1,357
Item: 312104 Other Structures					
Construction of a Walkway at Budadiri HCIV	Budadiri HCIV	Conditional Grant to PHC - development	Completed	28,930	30,729
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,877	10,838
LCII: Nakiwondwe				10,877	10,838
Item: 263101 LG Conditional grants					
Budadiri HC IV	Budadiri HC IV	Conditional Grant to PHC- Non wage	N/A	10,877	10,838
Sector: Water and Environment				2,892	2,171
LG Function: Rural Water Supply and Sanitation				2,892	2,171
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				792	0
LCII: Nakiwondwe				792	0
Item: 311101 Land					
Completion of 5 stance latrines at Budadiri TC		Conditional transfer for Rural Water	Works Underway	792	0
Output: Spring protection				2,100	2,171
LCII: Bunyode				2,100	2,171
Item: 311101 Land					
Nakikolo Spring Protected	Gibinda	Conditional transfer for Rural Water	Completed	2,100	2,171
Sector: Social Development				8,800	9,000
LG Function: Community Mobilisation and Empowerment				8,800	9,000
<i>Lower Local Services</i>					

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budadiri Town Council		<i>LCIV: Budadiri</i>		225,213	253,952
Output: Community Development Services for LLGs (LLS)				8,800	9,000
LCII: Kalawa				3,800	3,900
Item: 263201 LG Conditional grants					
Kalawa Tailoring Group		LGMSD (Former LGDP)	N/A	3,800	3,900
LCII: Nakiwondwe				5,000	5,100
Item: 263201 LG Conditional grants					
Nakiwondwe Youth development Party care		LGMSD (Former LGDP)	N/A	5,000	5,100
Sector: Public Sector Management				15,799	0
LG Function: Local Statutory Bodies				15,799	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				15,799	0
LCII: Nakiwondwe				15,799	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Physical planning/ surveying of the Gazetted land in Budadiri TC	Budadiri town council	LGMSD (Former LGDP)	Not Started	15,799	0

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugitimwa		<i>LCIV: Budadiri</i>		168,146	134,075
Sector: Works and Transport				5,519	6,120
LG Function: District, Urban and Community Access Roads				5,519	6,120
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,251	3,251
LCII: Not Specified				3,251	3,251
Item: 263104 Transfers to other govt. units					
Bugitimwa Sub-County	Bugitimwa sub-county headquarters	Other Transfers from Central Government	N/A	3,251	3,251
Output: District Roads Maintenance (URF)				2,268	2,869
LCII: Bugiboni				2,268	2,869
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 3.6 km Gombe - Bugiboni road		Other Transfers from Central Government	N/A	2,268	2,869
Sector: Education				133,695	97,557
LG Function: Pre-Primary and Primary Education				133,695	97,557
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,640	2,694
LCII: Bumagabula				2,640	2,694
Item: 231001 Non Residential buildings (Depreciation)					
Retentions at Nabweya P/s	Bumagabula p/s	Conditional Grant to SFG	Completed	2,640	2,694
Output: Teacher house construction and rehabilitation				104,900	68,309
LCII: Bumulegi				104,900	68,309
Item: 231002 Residential buildings (Depreciation)					
1 Staff house constructed at Bumulegi P/s	Bumulegi P/s	Conditional Grant to SFG	Works Underway	104,900	68,309
Output: PRDP-Provision of furniture to primary schools				5,670	5,607
LCII: Bumagabula				5,670	5,607
Item: 231006 Furniture and fittings (Depreciation)					
54 Desks in Butandiga P/s	Butandiga P/s	Conditional Grant to SFG	N/A	5,670	5,607
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,485	20,948
LCII: Bugiboni				3,509	4,099
Item: 263101 LG Conditional grants					
Bugiboni P/S	Bugiboni P/S	Conditional Grant to Primary Education	N/A	3,509	4,099
LCII: Bugitimwa				5,581	5,326
Item: 263101 LG Conditional grants					

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugitimwa		<i>LCIV: Budadiri</i>		168,146	134,075
Bugitimwa P/S	Bugitimwa P/S	Conditional Grant to Primary Education	N/A	5,581	5,326
LCII: Bumagabula Item: 263101 LG Conditional grants				2,539	2,666
Bumagabula P/S	Bumagabula P/S	Conditional Grant to Primary Education	N/A	2,539	2,666
LCII: Bumulegi Item: 263101 LG Conditional grants				4,005	3,940
Bumulegi P/S	Bumulegi P/S	Conditional Grant to Primary Education	N/A	4,005	3,940
LCII: Lusagali Item: 263101 LG Conditional grants				4,851	4,917
Lusagali P/S	Lusagali P/S	Conditional Grant to Primary Education	N/A	4,851	4,917
Sector: Health				7,473	7,940
LG Function: Primary Healthcare				7,473	7,940
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,763	4,740
LCII: Bugitimwa Item: 263101 LG Conditional grants				4,763	4,740
Bugitimwa HC II	Bugitimwa HC II	Conditional Grant to NGO Hospitals	N/A	4,763	4,740
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,710	3,200
LCII: Bugitimwa Item: 263101 LG Conditional grants				2,710	3,200
Bugitimwa HC III	Bugitimwa HC III	Conditional Grant to PHC- Non wage	N/A	2,710	3,200
Sector: Water and Environment				21,459	19,857
LG Function: Rural Water Supply and Sanitation				21,459	19,857
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				529	0
LCII: Bugitimwa Item: 311101 Land				529	0
Completion of 5 stance latrines at Gombe TC	Gombe TC	Conditional transfer for Rural Water	Works Underway	529	0
Output: Construction of piped water supply system				20,931	19,857
LCII: Bugitimwa Item: 311101 Land				20,931	19,857

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugitimwa		<i>LCIV: Budadiri</i>		168,146	134,075
Retention paid on Bugitimwa GFS F/Y 2013/2014		Conditional transfer for Rural Water	Completed	687	687
Retention paid on Bugitimwa GFS		Conditional transfer for Rural Water	Completed	404	392
Completion of extension of Bugitimwa GFS ongoing works for F/Y 2012/2013		LGMSD (Former LGDP)	Completed	19,840	18,777
Sector: Social Development				0	2,600
LG Function: Community Mobilisation and Empowerment				0	2,600
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,600
LCII: Bugitimwa				0	2,600
Item: 263201 LG Conditional grants					
Kukole Carpentry/Joinery		LGMSD (Former LGDP)	N/A	0	2,600

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhugu		<i>LCIV: Budadiri</i>		215,560	213,004
Sector: Works and Transport				116,129	107,447
LG Function: District, Urban and Community Access Roads				116,129	107,447
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				49,000	41,487
LCII: Bugibugi				49,000	41,487
Item: 231003 Roads and bridges (Depreciation)					
4 Km Buhugu - Bugibugi - Mahapa roads rehabilitated	Bugibugi	Roads Rehabilitation Grant	Completed	49,000	41,487
Output: PRDP-Bridge Construction				42,000	29,124
LCII: Bugibugi				42,000	29,124
Item: 231003 Roads and bridges (Depreciation)					
Bunatanyo bridge abutments and timber decking	Bunatanyo	Roads Rehabilitation Grant	Works Underway	42,000	29,124
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,919	4,919
LCII: Not Specified				4,919	4,919
Item: 263104 Transfers to other govt. units					
Buhugu Sub-County	Buhugu Sub-County headquarters	Other Transfers from Central Government	N/A	4,919	4,919
Output: District Roads Maintenance (URF)				20,210	23,583
LCII: Bumatofu				20,210	20,587
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 6.1 Km Buhugu S/C - Nandere road	Buwesonga & Nandere in Bumalimba S/C	Other Transfers from Central Government	N/A	8,322	12,181
Routine Maintenance of 5 Km Buhugu - Bukyabo road	Namili, Budindi	Other Transfers from Central Government	N/A	7,430	5,543
Routine Maintenance of 3 Km Buhugu - Nabalenzi road	Bukitemu, Suguta & Nabalenzi parish in Bumalimba S/C	Other Transfers from Central Government	N/A	4,458	2,863
LCII: Bumukone				0	2,023
Item: 263312 Conditional transfers for Road Maintenance					
Buhugu nandere		Other Transfers from Central Government	N/A	0	2,023
LCII: Busiita				0	972
Item: 263312 Conditional transfers for Road Maintenance					
Buhugu Bukyabo		Roads Rehabilitation Grant	N/A	0	972

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhugu		<i>LCIV: Budadiri</i>		215,560	213,004
Output: PRDP-District and Community Access Road Maintenance				0	8,334
LCII: Bugibugi				0	8,334
Item: 263201 LG Conditional grants					
Rehabilitation of Buhugu Bugibugi-Busit	Buhugu- Bugibugi- Busita	Roads Rehabilitation Grant	N/A	0	8,334
			(completed)		
Sector: Education				83,593	85,437
LG Function: Pre-Primary and Primary Education				83,593	85,437
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				45,000	67,028
LCII: Busiita				45,000	67,028
Item: 231001 Non Residential buildings (Depreciation)					
3 classrooms, store and office constructed at Kirali p/s	Kirali primary school	Conditional Grant to SFG	Completed	45,000	67,028
Output: PRDP-Latrine construction and rehabilitation				18,800	0
LCII: Busiita				18,800	0
Item: 312104 Other Structures					
1 Block of 5 stance latrines at Kirali P/s	Kirali P/s	Conditional Grant to SFG	Being Procured	18,800	0
Output: PRDP-Provision of furniture to primary schools				3,780	3,400
LCII: Busiita				3,780	3,400
Item: 231006 Furniture and fittings (Depreciation)					
36 Desks in Kirali P/s	Kirali P/s	Conditional Grant to SFG	Completed	3,780	3,400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,013	15,009
LCII: Bumatofu				6,281	5,805
Item: 263101 LG Conditional grants					
Bumatofu P/S	Bumatofu P/S	Conditional Grant to Primary Education	N/A	6,281	5,805
LCII: Busiita				9,732	9,204
Item: 263101 LG Conditional grants					
Kirali P/S	Kirali P/S	Conditional Grant to Primary Education	N/A	3,217	3,042
Busiita P/S	Busiita P/S	Conditional Grant to Primary Education	N/A	6,514	6,162
Sector: Water and Environment				15,838	20,120
LG Function: Rural Water Supply and Sanitation				15,838	20,120
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				15,838	20,120
LCII: Bumatofu				15,838	20,120

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhugu		<i>LCIV: Budadiri</i>		215,560	213,004
Item: 311101 Land					
Nakizengwe Source Intake		Conditional transfer for Rural Water	Completed	15,838	20,120

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhulo		<i>LCIV: Budadiri</i>		282,039	218,764
Sector: Works and Transport				19,614	13,436
LG Function: District, Urban and Community Access Roads				19,614	13,436
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,887	4,887
LCII: Not Specified				4,887	4,887
Item: 263104 Transfers to other govt. units					
Bukhulo Sub-County	Bukhulo Sub-County headquarters	Other Transfers from Central Government	N/A	4,887	4,887
Output: District Roads Maintenance (URF)				14,727	8,549
LCII: Bubetsye				7,724	4,539
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 10 Km Sironko - Bugusege road	Nkota, Nabudisiru, Bumusunga in Bugusege parish	Other Transfers from Central Government	N/A	7,724	4,539
LCII: Mpogo				7,003	4,010
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 4 Km Bukhulo - Nakhuba road	Bunambutye, Budama in Bukhulo parish	Other Transfers from Central Government	N/A	7,003	4,010
Sector: Education				201,424	166,945
LG Function: Pre-Primary and Primary Education				43,551	38,991
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,551	38,991
LCII: Bukhulo				6,179	5,703
Item: 263101 LG Conditional grants					
Bukhulo P/S	Bukhulo P/S	Conditional Grant to Primary Education	N/A	6,179	5,703
LCII: Mafudu				17,924	16,777
Item: 263101 LG Conditional grants					
Mafudu P/S	Mafudu P/S	Conditional Grant to Primary Education	N/A	6,741	6,223
Nampanga P/S	Nampanga P/S	Conditional Grant to Primary Education	N/A	11,183	10,554
LCII: Mpogo				13,576	11,158
Item: 263101 LG Conditional grants					
Mpogo P/S	Mpogo P/S	Conditional Grant to Primary Education	N/A	13,576	11,158
LCII: Sironko				5,873	5,353
Item: 263101 LG Conditional grants					

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhulo		<i>LCIV: Budadiri</i>		282,039	218,764
ST. Jude Nalukhuba P/S	ST. Jude Nalukhuba P/S	Conditional Grant to Primary Education	N/A	5,873	5,353
<i>LG Function: Secondary Education</i>				157,873	127,954
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				157,873	127,954
LCII: Mafudu				59,006	58,464
Item: 263101 LG Conditional grants					
St Paul Secondary School Nampanga	St Paul SS Nampanga	Conditional Grant to Secondary Education	N/A	59,006	58,464
				(funds transferred)	
LCII: Mpogo				98,867	69,490
Item: 263101 LG Conditional grants					
Highway Secondary School	Highway Secondary School	Conditional Grant to Secondary Education	N/A	98,867	69,490
				(funds transferred)	
Sector: Health				7,467	7,460
<i>LG Function: Primary Healthcare</i>				7,467	7,460
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,760	4,757
LCII: Mafudu				4,760	4,757
Item: 263101 LG Conditional grants					
Nampanga HC II	Nampanga HC II	Conditional Grant to NGO Hospitals	N/A	4,760	4,757
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,707	2,703
LCII: Bundege				2,707	2,703
Item: 263101 LG Conditional grants					
Bundege HC II	Bundege HC II	Conditional Grant to PHC- Non wage	N/A	2,707	2,703
Sector: Water and Environment				41,400	30,922
<i>LG Function: Rural Water Supply and Sanitation</i>				41,400	30,922
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,400	8,898
LCII: Bukhulo				750	750
Item: 311101 Land					
Retentions for Nampomgo Borehole		Conditional transfer for Rural Water	Completed	750	750
LCII: Kirombe				2,260	3,574
Item: 311101 Land					
St Jude P/s borehole rehabilitated	St Jude Primary school	Conditional transfer for Rural Water	Completed	2,260	3,574
LCII: Soola				2,390	4,574
Item: 311101 Land					

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhulo		<i>LCIV: Budadiri</i>		282,039	218,764
Soola borehole rehabilitated	Soola	Conditional transfer for Rural Water	Completed	2,390	4,574
Output: PRDP-Borehole drilling and rehabilitation				36,000	22,024
LCII: Mafudu				18,000	17,677
Item: 311101 Land					
Mwikyenga Bore hole drilled	Mwikyenga	Conditional transfer for Rural Water	Completed	18,000	17,677
LCII: Walanga				18,000	4,347
Item: 311101 Land					
Buwabuyi Upper Bore hole drilled	Buwabuyi Upper	Conditional transfer for Rural Water	Completed	18,000	4,347
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Bukhulo				5,000	0
Item: 263201 LG Conditional grants					
Yetana WomenGround nut mill		LGMSD (Former LGDP)	N/A	5,000	0
Sector: Public Sector Management				7,134	0
LG Function: District and Urban Administration				7,134	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				7,134	0
LCII: Mpogo				7,134	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Bukhulo sub-county	Bukhulo S/c headquarters	LGMSD (Former LGDP)	Being Procured	7,134	0

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukiise		<i>LCIV: Budadiri</i>		323,367	288,689
Sector: Agriculture				20,000	0
LG Function: District Production Services				20,000	0
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Busate				10,000	0
Item: 314201 Materials and supplies					
Gadigadi Kazana Diary	Gadigadi village	Other Transfers from Central Government	Being Procured	10,000	0
LCII: Kikobero				10,000	0
Item: 314201 Materials and supplies					
Kisali Kolanigamani Diary	Kisali village	Other Transfers from Central Government	Being Procured	10,000	0
Sector: Works and Transport				5,573	5,573
LG Function: District, Urban and Community Access Roads				5,573	5,573
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,573	5,573
LCII: Not Specified				5,573	5,573
Item: 263104 Transfers to other govt. units					
Bukiise Sub-County	Bukiise Sub-County headquarters	Other Transfers from Central Government	N/A	5,573	5,573
Sector: Education				241,083	209,484
LG Function: Pre-Primary and Primary Education				170,538	170,735
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				1,071	1,071
LCII: Nalugugu				1,071	1,071
Item: 231001 Non Residential buildings (Depreciation)					
Retentions at Sironko P/s	Sironko P/s	Conditional Grant to SFG	Completed	1,071	1,071
Output: Latrine construction and rehabilitation				32,800	31,915
LCII: Bukiise				18,800	18,209
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance latrine at Salarira P/s	Salarila primary school	Conditional Grant to SFG	Completed	18,800	18,209
LCII: Kikobero				14,000	13,706
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance latrines at Kikobero P/s	Kikobero primary school	Conditional Grant to SFG	Completed	14,000	13,706
Output: Teacher house construction and rehabilitation				82,800	86,679
LCII: Simu Pondo				82,800	86,679
Item: 231002 Residential buildings (Depreciation)					

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukiise		<i>LCIV: Budadiri</i>		323,367	288,689
1 Staff house constructed at Simu - Pondo P/s	Simu - Pondo P/s	Conditional Grant to SFG	Completed	82,800	86,679
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,867	51,069
LCII: Bukiise				7,171	6,730
Item: 263101 LG Conditional grants					
Salalira P/S	Salalira P/S	Conditional Grant to Primary Education	N/A	7,171	6,730
LCII: Bukilindya				8,660	8,594
Item: 263101 LG Conditional grants					
Bukiise P/S	Bukiise P/S	Conditional Grant to Primary Education	N/A	4,421	4,238
Bukirindya P/S	Bukirindya P/S	Conditional Grant to Primary Education	N/A	4,239	4,356
LCII: Nalugugu				15,947	14,608
Item: 263101 LG Conditional grants					
Sironko P/S	Sironko P/S	Conditional Grant to Primary Education	N/A	9,097	8,132
Nalugugu P/S	Nalugugu P/S	Conditional Grant to Primary Education	N/A	6,850	6,476
LCII: Nandago				5,734	5,653
Item: 263101 LG Conditional grants					
Nandago P/S	Nandago P/S	Conditional Grant to Primary Education	N/A	5,734	5,653
LCII: Simu Pondo				16,356	15,484
Item: 263101 LG Conditional grants					
Namwenje P/S	Namwenje P/S	Conditional Grant to Primary Education	N/A	3,378	3,287
Simu-Pondo P/S	Simu-Pondo P/S	Conditional Grant to Primary Education	N/A	8,010	7,780
Kikobero P/S	Kikobero P/S	Conditional Grant to Primary Education	N/A	4,968	4,417
LG Function: Secondary Education				70,545	38,749
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,545	38,749
LCII: Nalugugu				70,545	38,749
Item: 263101 LG Conditional grants					

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukiise		<i>LCIV: Budadiri</i>		323,367	288,689
Buhugu Secondary School	Buhugu SS	Conditional Grant to Secondary Education	N/A	70,545	38,749
(funds transferred)					
Sector: Health				27,263	45,599
LG Function: Primary Healthcare				27,263	45,599
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				18,900	38,904
LCII: Not Specified				0	19,352
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance pit Latrine at Simu pondo HC II		Conditional Grant to PHC - development	Completed	0	19,352
LCII: Simu Pondo				18,900	19,552
Item: 312104 Other Structures					
Construction of 5 Stance Latrines at Simu - Pondo HCII	Simu - Pondo HCII	Conditional Grant to PHC - development	Completed	18,900	19,552
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,994	5,280
LCII: Nalugugu				6,994	5,280
Item: 263101 LG Conditional grants					
Shared Blessing HC III	Shared Blessing HC III	Conditional Grant to NGO Hospitals	N/A	6,994	5,280
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,368	1,415
LCII: Simu Pondo				1,368	1,415
Item: 263101 LG Conditional grants					
Simu - Pondo HC II	Simu - Pondo HC II	Conditional Grant to PHC- Non wage	N/A	1,368	1,415
Sector: Water and Environment				24,449	22,934
LG Function: Rural Water Supply and Sanitation				24,449	22,934
<i>Capital Purchases</i>					
Output: Spring protection				2,409	2,480
LCII: Kilulu				2,100	2,171
Item: 311101 Land					
Wogali Spring Protected	Kilulu	Conditional transfer for Rural Water	Completed	2,100	2,171
LCII: Not Specified				309	309
Item: 311101 Land					
Retentions for Spring protection at Bukiise, and Bunyafwa sub-counties	Bukiise, and Bunyafwa sub-counties	Conditional transfer for Rural Water	Completed	309	309
Output: Borehole drilling and rehabilitation				22,040	20,454

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukiise		<i>LCIV: Budadiri</i>		323,367	288,689
LCII: Nalugugu Item: 311101 Land				750	750
Retentions for Nalugugu Borehole		Conditional transfer for Rural Water	Completed	750	750
LCII: Nandago Item: 311101 Land				21,290	19,704
Nalugugu Deep borehole drilled	Nalugugu	Conditional transfer for Rural Water	Completed	18,000	16,130
Kisenyi borehole rehabilitated	Kisenyi	Conditional transfer for Rural Water	Completed	3,290	3,574
Sector: Social Development				5,000	5,100
LG Function: Community Mobilisation and Empowerment				5,000	5,100
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	5,100
LCII: Kikobero Item: 263201 LG Conditional grants				5,000	5,100
Elgon development Party Care Group		LGMSD (Former LGDP)	N/A	5,000	5,100

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukiyi		<i>LCIV: Budadiri</i>		187,495	164,181
Sector: Agriculture				24,920	0
LG Function: District Production Services				24,920	0
<i>Capital Purchases</i>					
Output: Other Capital				24,920	0
LCII: Bugwagi A				12,460	0
Item: 314201 Materials and supplies					
Yifayo Diary	Bumejji village	Other Transfers from Central Government	Being Procured	12,460	0
LCII: Dahami				12,460	0
Item: 314201 Materials and supplies					
Buwadada Women Diary	Buwadada village	Other Transfers from Central Government	Being Procured	12,460	0
Sector: Works and Transport				28,430	23,080
LG Function: District, Urban and Community Access Roads				28,430	23,080
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,159	4,159
LCII: Not Specified				4,159	4,159
Item: 263104 Transfers to other govt. units					
Bukiyi Sub-County	Bukiyi Sub-County headquarters	Other Transfers from Central Government	N/A	4,159	4,159
Output: District Roads Maintenance (URF)				24,271	18,921
LCII: Nabudisiru				18,805	13,955
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 6 km Bukiyi - Kibembe road	Kibembe	Other Transfers from Central Government	N/A	3,780	2,980
Routine Maintenance of 4 Km Patto - Kaduwa road	Bumahaga	Other Transfers from Central Government	N/A	7,430	4,623
Routine Maintenance of 5.8 Km Koota - Nabudisiru road in Bukhulo Sub-county	Nkota, Kalitusi in Dami parish	Other Transfers from Central Government	N/A	6,650	5,157
Routine Maintenance of 1.5 km Bukiyi - SDA - Bumahaga		Other Transfers from Central Government	N/A	945	1,195
LCII: Nampanga				5,466	4,382
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukiyi		<i>LCIV: Budadiri</i>		187,495	164,181
Routine Maintenance 3 Km Nampanga - Buwalasi road	Lubumbwa, Patto parish in Buwalasi S/C	Other Transfers from Central Government	N/A	4,458	3,374
Routine Maintenance of 1.6 Km Nampanga - Bukedea Border road	Mango, Amusi, Bumusopa in Bukhulo S/C	Other Transfers from Central Government	N/A	1,008	1,008
LCII: Not Specified Item: 263312 Conditional transfers for Road Maintenance				0	584
Bunabuka- Bukiyi		Other Transfers from Central Government	N/A	0	584
Sector: Education				113,375	121,397
LG Function: Pre-Primary and Primary Education				113,375	121,397
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				72,800	80,177
LCII: Nabudisiru Item: 231001 Non Residential buildings (Depreciation)				72,800	80,177
3 classrooms constructed at Kiyanja p/s	Kiyanja P/s	Conditional Grant to SFG	Completed	72,800	80,177
Output: Latrine construction and rehabilitation				976	1,540
LCII: Nampanga Item: 231007 Other Fixed Assets (Depreciation)				976	1,540
Retentions paid for Soola p/s	Soola primary school	Conditional Grant to SFG	Completed	976	1,540
Output: PRDP-Provision of furniture to primary schools				5,670	5,670
LCII: Nabudisiru Item: 231006 Furniture and fittings (Depreciation)				5,670	5,670
54 Desks in Kiyanja P/s	Kiyanja P/s	Conditional Grant to SFG	Completed	5,670	5,670
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,930	34,011
LCII: Bugwagi "A" Item: 263101 LG Conditional grants				10,622	11,527
Kalasa P/S	Kalasa P/S	Conditional Grant to Primary Education	N/A	3,757	4,937
Bukiyi P/S	Bukiyi P/S	Conditional Grant to Primary Education	N/A	6,865	6,590
LCII: Bukigalabo Item: 263101 LG Conditional grants				4,406	4,318

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukiyi		<i>LCIV: Budadiri</i>		187,495	164,181
Bukigalabo P/S	Bukigalabo P/S	Conditional Grant to Primary Education	N/A	4,406	4,318
LCII: Nabudisiru Item: 263101 LG Conditional grants				4,122	3,892
Kiyanja P/S	Kiyanja P/S	Conditional Grant to Primary Education	N/A	4,122	3,892
LCII: Nampanga Item: 263101 LG Conditional grants				14,780	14,274
Nabenekwa P/S	Nabenekwa P/S	Conditional Grant to Primary Education	N/A	6,996	6,730
Soola P/S	Soola P/S	Conditional Grant to Primary Education	N/A	7,784	7,545
Sector: Water and Environment				20,770	19,704
LG Function: Rural Water Supply and Sanitation				20,770	19,704
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,770	19,704
LCII: Nabudisiru Item: 311101 Land				20,770	19,704
Bumiriyu Deep borehole drilled	Bumiriyu	Conditional transfer for Rural Water	Completed	18,000	16,130
Kaduwa borehole rehabilitated	Bumiriyu	Conditional transfer for Rural Water	Completed	2,770	3,574

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukyabo		<i>LCIV: Budadiri</i>		63,132	65,175
Sector: Works and Transport				3,227	3,578
LG Function: District, Urban and Community Access Roads				3,227	3,578
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,904	1,904
LCII: Not Specified				1,904	1,904
Item: 263104 Transfers to other govt. units					
Bukyabo Sub-County	Bukyabo Sub-County headquarters	Other Transfers from Central Government	N/A	1,904	1,904
Output: District Roads Maintenance (URF)				1,323	1,674
LCII: Bukyabo				1,323	1,674
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 3 Km Nambalenzi - Kisekye	Bukyabo, Kisekye	Other Transfers from Central Government	N/A	1,323	1,674
Sector: Education				52,625	51,801
LG Function: Pre-Primary and Primary Education				18,271	16,649
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				806	0
LCII: Bukyabo				806	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of 7 desks for Bukyabo P/s	Bukyabo P/s	Conditional Grant to SFG	Works Underway	806	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,465	16,649
LCII: Bukyabo				17,465	16,649
Item: 263101 LG Conditional grants					
Bukyabo P/S	Bukyabo P/S	Conditional Grant to Primary Education	N/A	4,713	4,265
Kisikisi P/S	Kisikisi P/S	Conditional Grant to Primary Education	N/A	6,485	6,026
Zebugubusi P/S	Zebugubusi P/S	Conditional Grant to Primary Education	N/A	6,266	6,358
LG Function: Secondary Education				34,354	35,153
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,354	35,153
LCII: Bukyabo				34,354	35,153
Item: 263101 LG Conditional grants					
Mt. Elgon Senior Secondary School	Mt. Elgon SSS	Conditional Grant to Secondary Education	N/A	34,354	35,153
(funds transferred)					
Sector: Water and Environment				4,400	4,986
LG Function: Rural Water Supply and Sanitation				4,400	4,986

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukyabo		<i>LCIV: Budadiri</i>		63,132	65,175
<i>Capital Purchases</i>					
Output: Spring protection				4,400	4,986
LCII: Buwobudeya				2,200	2,493
Item: 311101 Land					
Nakikololo Spring Protected	Mayiyi	Conditional transfer for Rural Water	Completed	2,200	2,493
LCII: Zebiigi				2,200	2,493
Item: 311101 Land					
Ndudinyi Spring Protected	Kisenyi	Conditional transfer for Rural Water	Completed	2,200	2,493
Sector: Social Development				2,880	4,810
LG Function: Community Mobilisation and Empowerment				2,880	4,810
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,880	4,810
LCII: Bukyabo				2,880	4,810
Item: 263201 LG Conditional grants					
Kande Development Saloon Group		LGMSD (Former LGDP)	N/A	2,880	4,810

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukyambi		<i>LCIV: Budadiri</i>		179,062	355,050
Sector: Agriculture				12,480	187,049
LG Function: District Production Services				12,480	187,049
<i>Capital Purchases</i>					
Output: Other Capital				12,480	187,049
LCII: Bukyambi				12,480	187,049
Item: 314201 Materials and supplies					
Bukyambi Diary	Lugulu Village	Other Transfers from Central Government	Being Procured	12,480	187,049
Sector: Works and Transport				1,143	1,143
LG Function: District, Urban and Community Access Roads				1,143	1,143
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,143	1,143
LCII: Not Specified				1,143	1,143
Item: 263104 Transfers to other govt. units					
Bukyambi Sub-County	Bukyambi Sub-County headquarters	Other Transfers from Central Government	N/A	1,143	1,143
Sector: Education				143,638	157,261
LG Function: Pre-Primary and Primary Education				4,647	3,243
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,647	3,243
LCII: Bukyambi				4,647	3,243
Item: 263101 LG Conditional grants					
Bukyambi P/S	Bukyambi P/S	Conditional Grant to Primary Education	N/A	4,647	3,243
LG Function: Secondary Education				138,991	154,018
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				138,991	154,018
LCII: Bukyambi				138,991	154,018
Item: 263101 LG Conditional grants					
Masaba Senior Secondary School	Masaba SSS	Conditional Grant to Secondary Education	N/A	138,991	154,018
(funds transferred)					
Sector: Water and Environment				20,000	5,751
LG Function: Rural Water Supply and Sanitation				20,000	5,751
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				20,000	5,751
LCII: Bukyambi				20,000	5,751
Item: 311101 Land					
Extension of Bukyambi GFS		Conditional transfer for Rural Water	Completed	20,000	5,751
Sector: Social Development				1,800	3,845
LG Function: Community Mobilisation and Empowerment				1,800	3,845
<i>Lower Local Services</i>					

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukyambi		<i>LCIV: Budadiri</i>		179,062	355,050
Output: Community Development Services for LLGs (LLS)				1,800	3,845
LCII: Bukyambi				1,800	3,845
Item: 263201 LG Conditional grants					
Bunambozo Tailoring		LGMSD (Former LGDP)	N/A	1,800	3,845

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumalimba		<i>LCIV: Budadiri</i>		144,207	83,920
Sector: Agriculture				27,539	26,043
LG Function: District Production Services				27,539	26,043
<i>Capital Purchases</i>					
Output: Slaughter slab construction				0	26,043
LCII: Mutufu				0	26,043
Item: 231001 Non Residential buildings (Depreciation)					
slaughter slab constructed at Mutufu new market site		Conditional transfers to Production and Marketing	Works Underway	0	26,043
Output: Plant clinic/mini laboratory construction				27,539	0
LCII: Mutufu				27,539	0
Item: 312104 Other Structures					
Slaughter Slab constructed at Mutufu market	Mutufu market	Conditional transfers to Production and Marketing	Being Procured	27,539	0
Sector: Works and Transport				43,234	2,234
LG Function: District, Urban and Community Access Roads				43,234	2,234
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				41,000	0
LCII: Mutufu				41,000	0
Item: 231003 Roads and bridges (Depreciation)					
Gravelling market lanes on Mutufu market	Mutufu Market	LGMSD (Former LGDP)	N/A	41,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,234	2,234
LCII: Not Specified				2,234	2,234
Item: 263104 Transfers to other govt. units					
Bumalimba Sub-County	Bumalimba Sub-County headquarters	Other Transfers from Central Government	N/A	2,234	2,234
Sector: Education				39,203	40,941
LG Function: Pre-Primary and Primary Education				20,976	20,776
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				689	689
LCII: Bumulisya				689	689
Item: 231007 Other Fixed Assets (Depreciation)					
Retensions paid for Bumulisya p/s	Bumulisya primary school	Conditional Grant to SFG	Completed	689	689
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,287	20,087
LCII: Bumalimba				7,514	7,367
Item: 263101 LG Conditional grants					

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumalimba		<i>LCIV: Budadiri</i>		144,207	83,920
Buhugu P/S	Buhugu P/S	Conditional Grant to Primary Education	N/A	7,514	7,367
LCII: Bumulisha Item: 263101 LG Conditional grants				7,470	7,393
Bumulisya P/S	Bumulisya P/S	Conditional Grant to Primary Education	N/A	7,470	7,393
LCII: Mutufu Item: 263101 LG Conditional grants				5,304	5,326
Mutufu P/S	Mutufu P/S	Conditional Grant to Primary Education	N/A	5,304	5,326
LG Function: Secondary Education				18,226	20,165
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				18,226	20,165
LCII: Bumalimba Item: 263101 LG Conditional grants				18,226	20,165
St. Mathew Secondary School Buhugu	St. Mathew Secondary School Buhugu	Conditional Grant to Secondary Education	N/A	18,226	20,165
Sector: Health				11,072	11,129
LG Function: Primary Healthcare				11,072	11,129
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,994	7,026
LCII: Mutufu Item: 263101 LG Conditional grants				6,994	7,026
Buhugu HC III	Buhugu HC III	Conditional Grant to NGO Hospitals	N/A	6,994	7,026
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,078	4,103
LCII: Bumulisha Item: 263101 LG Conditional grants				2,710	2,688
Bumulisha HC III	Bumulisha HC III	Conditional Grant to PHC- Non wage	N/A	2,710	2,688
LCII: Mutufu Item: 263101 LG Conditional grants				1,368	1,415
Mutufu HC II	Mutufu HC II	Conditional Grant to PHC- Non wage	N/A	1,368	1,415
Sector: Water and Environment				23,160	3,574
LG Function: Rural Water Supply and Sanitation				23,160	3,574
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,160	3,574
LCII: Mutufu Item: 311101 Land				5,160	3,574

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumalimba		<i>LCIV: Budadiri</i>		144,207	83,920
Mutufu Prison borehole rehabilitated	Mutufu Prison	Conditional transfer for Rural Water	Completed	5,160	3,574
Output: Construction of piped water supply system				18,000	0
LCII: Bumulisha				18,000	0
Item: 311101 Land					
Design of Nabutaso source intake		Conditional transfer for Rural Water	Being Procured	18,000	0

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasifwa		<i>LCIV: Budadiri</i>		259,568	217,686
Sector: Works and Transport				89,814	71,336
LG Function: District, Urban and Community Access Roads				89,814	71,336
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,260	3,260
LCII: Not Specified				3,260	3,260
Item: 263104 Transfers to other govt. units					
Bumasifwa Sub-County	Bumasifwa Sub-County headquarters	Other Transfers from Central Government	N/A	3,260	3,260
Output: District Roads Maintenance (URF)				86,554	68,076
LCII: Bulwala				37,584	30,080
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of 2 Km Busulani Bunaseke	Tasale, Bumasola in Bumasifwa parish & Bumagabula parishes	Other Transfers from Central Government	N/A	32,000	24,825
			(completed)		
Routine Maintenance of 10 Km Busulani - Bunaseke - Namuserere road	Tasale, Bumasola in Bumasifwa parish & Bumagabula parishes	Other Transfers from Central Government	N/A	5,584	5,255
LCII: Bundagala				48,970	37,996
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of 2.5 Km Nakiwondwe - Bugitimwa road	Nadisi, Bumazaki in Shimuma parish Masaba S/C	Other Transfers from Central Government	N/A	40,250	27,123
Routine Maintenance of 7 Km Nakiwondwe - Bugitimwa road	Nadisi, Bumazaki in Shimuma parish Masaba S/C	Other Transfers from Central Government	N/A	6,578	8,162
Routine Maintenance of 3.4 Km Kiguli - Muluti road	Nadisi, Gonyi & Shimuma parish Masaba S/C	Other Transfers from Central Government	N/A	2,142	2,710
Sector: Education				139,443	120,554
LG Function: Pre-Primary and Primary Education				55,262	53,029
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				18,800	17,425
LCII: Bumasobo				18,800	17,425
Item: 312104 Other Structures					
1 Blocks of 5 stance latrines at Bumaguze P/s	Bumaguze P/s	Conditional Grant to SFG	Completed	18,800	17,425
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,462	35,604

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasifwa		<i>LCIV: Budadiri</i>		259,568	217,686
LCII: Bulwala				5,077	5,129
Item: 263101 LG Conditional grants					
Bulwala P/S	Bulwala P/S	Conditional Grant to Primary Education	N/A	5,077	5,129
LCII: Bumasifwa				10,111	9,830
Item: 263101 LG Conditional grants					
Buzelobi P/S	Buzelobi P/S	Conditional Grant to Primary Education	N/A	5,770	5,538
Bumasifwa P/S	Bumasifwa P/S	Conditional Grant to Primary Education	N/A	4,341	4,292
LCII: Bumasobo				9,017	8,856
Item: 263101 LG Conditional grants					
Bumasobo P/S	Bumasobo P/S	Conditional Grant to Primary Education	N/A	5,749	5,528
Bumaguze P/S	Bumaguze P/S	Conditional Grant to Primary Education	N/A	3,268	3,328
LCII: Bunagami/Gabende				7,689	7,672
Item: 263101 LG Conditional grants					
Bunagami P/S	Bunagami P/S	Conditional Grant to Primary Education	N/A	4,866	4,838
Gabende P/S	Gabende P/S	Conditional Grant to Primary Education	N/A	2,823	2,834
LCII: Bundagala				4,567	4,117
Item: 263101 LG Conditional grants					
Bundagala P/S	Bundagala P/S	Conditional Grant to Primary Education	N/A	4,567	4,117
LG Function: Secondary Education				84,182	67,525
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,182	67,525
LCII: Bulwala				84,182	67,525
Item: 263101 LG Conditional grants					
Bumasifwa Seed Secondary School	Bumasifa Seed School	Conditional Grant to Secondary Education	N/A	84,182	67,525
(funds transferred)					
Sector: Health				8,129	8,064
LG Function: Primary Healthcare				8,129	8,064
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,129	8,064
LCII: Bulwala				2,710	2,688
Item: 263101 LG Conditional grants					

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasifwa		<i>LCIV: Budadiri</i>		259,568	217,686
Bulwala HC III	Bulwala HC III	Conditional Grant to PHC- Non wage	N/A	2,710	2,688
LCII: Bumasobo Item: 263101 LG Conditional grants				2,710	2,688
Bunaseke HC III	Bunaseke HC III	Conditional Grant to PHC- Non wage	N/A	2,710	2,688
LCII: Bunagami/Gabende Item: 263101 LG Conditional grants				2,710	2,688
Bunagami HC III	Bunagami HC III	Conditional Grant to PHC- Non wage	N/A	2,710	2,688
Sector: Water and Environment				15,482	15,232
LG Function: Rural Water Supply and Sanitation				15,482	15,232
<i>Capital Purchases</i>					
Output: Spring protection				4,826	5,810
LCII: Bufaka Item: 311101 Land				2,300	2,585
Namukuyu Spring Protected	Buwogali	Conditional transfer for Rural Water	Completed	2,300	2,585
LCII: Bumasifwa Item: 311101 Land				2,200	2,585
Masuba Spring Protected	Nazwazwa	Conditional transfer for Rural Water	Completed	2,200	2,585
LCII: Not Specified Item: 311101 Land				326	640
Retentions for Spring protection at Bumasifwa & Bukyabo Sub-counties	Bumasifwa & Bukyabo Sub-counties	Conditional transfer for Rural Water	Completed	326	640
Output: Construction of piped water supply system				10,656	9,422
LCII: Bumasobo Item: 311101 Land				10,656	9,422
Retention paid on Nazwazwa GFS		Conditional transfer for Rural Water	Completed	426	381
Rehabilitation of Bumasifwa GFS		Conditional transfer for Rural Water	Completed	10,230	9,041
Sector: Social Development				6,700	2,500
LG Function: Community Mobilisation and Empowerment				6,700	2,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,700	2,500
LCII: Bumaguze				2,000	0

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasisfwa		<i>LCIV: Budadiri</i>		259,568	217,686
Item: 263201 LG Conditional grants					
Kazana Integrated Farmers Tailoring Group		LGMSD (Former LGDP)	N/A	2,000	0
LCII: Bunamahande				4,700	2,500
Item: 263201 LG Conditional grants					
Lwachesa Farmers Saloon		LGMSD (Former LGDP)	N/A	2,200	0
Yedana Party Care		LGMSD (Former LGDP)	N/A	2,500	2,500

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunyafwa		<i>LCIV: Budadiri</i>		118,445	102,643
Sector: Agriculture				11,900	0
LG Function: District Production Services				11,900	0
<i>Capital Purchases</i>					
Output: Other Capital				11,900	0
LCII: Bukiiti				11,900	0
Item: 314201 Materials and supplies					
Bumadibira Women Diary	Bumadibira Village	Other Transfers from Central Government	Being Procured	11,900	0
Sector: Works and Transport				11,329	14,015
LG Function: District, Urban and Community Access Roads				11,329	14,015
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,643	3,643
LCII: Not Specified				3,643	3,643
Item: 263104 Transfers to other govt. units					
Bunyafwa Sub-County	Bunyafwa Sub-County headquarters	Other Transfers from Central Government	N/A	3,643	3,643
Output: District Roads Maintenance (URF)				7,686	10,372
LCII: Bugambi				2,205	3,846
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 3.5 Km Nkongwe - Bumfumbo road	Nkongwe T.C & Bugambi parish in Bunyafa S/C up to Namatala river	Other Transfers from Central Government	N/A	2,205	3,846
LCII: Bunazami				945	1,552
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 1.5 km Bunazami - Bugalabi road	Bugalabi	Other Transfers from Central Government	N/A	945	1,552
LCII: Kigulya				4,536	4,975
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 3 Km Madesu - Namukuyu road	Madesu, Nanzego	Other Transfers from Central Government	N/A	1,890	1,808
Routine Maintenance of 4.2 Km Kigulya - Bunambasi road	Kigulya	Other Transfers from Central Government	N/A	2,646	3,167
Sector: Education				90,817	82,839
LG Function: Pre-Primary and Primary Education				45,579	44,493
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				7,236	7,236
LCII: Bukiiti				7,236	7,236
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunyafwa		<i>LCIV: Budadiri</i>		118,445	102,643
Retentions at Bukiiti P/s	Bukiiti P/s	Conditional Grant to SFG	Completed	7,236	7,236
Output: PRDP-Provision of furniture to primary schools				0	473
LCII: Bukiiti				0	473
Item: 231006 Furniture and fittings (Depreciation)					
Payment for retention of 90 desks at Bukiiti P/S	Bukiiti P/S	Conditional Grant to SFG	Completed	0	473
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,343	36,785
LCII: Bugambi				6,544	6,731
Item: 263101 LG Conditional grants					
Bugambi P/S	Bugambi P/S	Conditional Grant to Primary Education	N/A	6,544	6,731
LCII: Bukiyiti				17,107	16,627
Item: 263101 LG Conditional grants					
Buteza P/S	Buteza P/S	Conditional Grant to Primary Education	N/A	6,617	6,350
Bumadibira P/S	Bumadibira P/S	Conditional Grant to Primary Education	N/A	3,969	4,047
Bukiiti P/S	Bukiiti P/S	Conditional Grant to Primary Education	N/A	6,522	6,231
LCII: Bunazami				8,455	7,556
Item: 263101 LG Conditional grants					
Bugalabi P/s	Bugalabi P/s	Conditional Grant to Primary Education	N/A	8,455	7,556
LCII: Kigulya				6,237	5,870
Item: 263101 LG Conditional grants					
Bunandalo P/S	Bunandalo P/S	Conditional Grant to Primary Education	N/A	6,237	5,870
LG Function: Secondary Education				45,238	38,345
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,238	38,345
LCII: Bugambi				45,238	38,345
Item: 263101 LG Conditional grants					
Bugambi Secondary School	Bugambi SS	Conditional Grant to Secondary Education	N/A	45,238	38,345
(funds transferred)					
Sector: Water and Environment				4,400	5,789
LG Function: Rural Water Supply and Sanitation				4,400	5,789

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunyafwa		<i>LCIV: Budadiri</i>		118,445	102,643
<i>Capital Purchases</i>					
Output: Spring protection				4,400	5,789
LCII: Bugambi				2,100	1,930
Item: 311101 Land					
Kidega Spring Protected	Bumalunda	Conditional transfer for Rural Water	Completed	2,100	1,930
LCII: Bukiiti				2,300	1,930
Item: 311101 Land					
Nabitero Spring Protected	Makiku	Conditional transfer for Rural Water	Completed	2,300	1,930
LCII: Not Specified				0	1,930
Item: 311101 Land					
Kityeri spring		Conditional transfer for Rural Water	Completed	0	1,930

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busulani		<i>LCIV: Budadiri</i>		134,988	104,362
Sector: Agriculture				24,922	0
LG Function: District Production Services				24,922	0
<i>Capital Purchases</i>					
Output: Other Capital				24,922	0
LCII: Bunagawoya				12,480	0
Item: 314201 Materials and supplies					
Bunagawoya Diary	Bunagawoya village	Other Transfers from Central Government	Being Procured	12,480	0
LCII: Bunakirima				12,442	0
Item: 314201 Materials and supplies					
Bunakirima Diary	Buminoki Village	Other Transfers from Central Government	Being Procured	12,442	0
Sector: Works and Transport				5,811	5,827
LG Function: District, Urban and Community Access Roads				5,811	5,827
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,598	2,598
LCII: Not Specified				2,598	2,598
Item: 263104 Transfers to other govt. units					
Busulani Sub-County	Busulani Sub-County headquarters	Other Transfers from Central Government	N/A	2,598	2,598
Output: District Roads Maintenance (URF)				3,213	3,229
LCII: Bugimunye				3,213	2,362
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 5.1 Km Nakirungu - Kipande road	Namweje, Bulujewa in Bulujewa parish	Other Transfers from Central Government	N/A	3,213	2,362
LCII: Not Specified				0	868
Item: 263312 Conditional transfers for Road Maintenance					
Busulani Bunaseke		Roads Rehabilitation Grant	N/A	0	868
Sector: Education				74,380	59,156
LG Function: Pre-Primary and Primary Education				74,380	59,156
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				38,524	24,704
LCII: Bugimunye				38,524	24,704
Item: 231001 Non Residential buildings (Depreciation)					
5 Classrooms completed at Nakirungu P/s	Nakirungu P/s	Conditional Grant to SFG	Works Underway	38,524	24,704
Output: Latrine construction and rehabilitation				18,800	17,857
LCII: Bugimunye				18,800	17,857
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busulani		<i>LCIV: Budadiri</i>		134,988	104,362
Construction of 5 stance latrines at Nakirungu P/s	Nakirungu primary school	Conditional Grant to SFG	Completed	18,800	17,857
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,056	16,595
LCII: Bugimunya				6,646	6,553
Item: 263101 LG Conditional grants					
Nakirungu P/S	Nakirungu P/S	Conditional Grant to Primary Education	N/A	6,646	6,553
LCII: Bugube				4,363	4,235
Item: 263101 LG Conditional grants					
Budeda P/S	Budeda P/S	Conditional Grant to Primary Education	N/A	4,363	4,235
LCII: Bumawosa				6,048	5,807
Item: 263101 LG Conditional grants					
Makuyu P/S	Makuyu P/S	Conditional Grant to Primary Education	N/A	6,048	5,807
Sector: Water and Environment				25,000	32,554
LG Function: Rural Water Supply and Sanitation				25,000	32,554
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				25,000	32,554
LCII: Bugube				25,000	32,554
Item: 311101 Land					
Extension of Bugube GFS		Conditional transfer for Rural Water	Completed	25,000	32,554
Sector: Social Development				4,875	6,825
LG Function: Community Mobilisation and Empowerment				4,875	6,825
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,875	6,825
LCII: Bugimunya				1,975	2,075
Item: 263201 LG Conditional grants					
Namwenje Saloon		LGMSD (Former LGDP)	N/A	1,975	2,075
LCII: Bugube				2,900	4,750
Item: 263201 LG Conditional grants					
Girl Child Orphanage Tailoring		LGMSD (Former LGDP)	N/A	2,900	4,750

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butandiga		<i>LCIV: Budadiri</i>		108,099	83,438
Sector: Agriculture				11,800	0
LG Function: District Production Services				11,800	0
<i>Capital Purchases</i>					
Output: Other Capital				11,800	0
LCII: Butandiga				11,800	0
Item: 314201 Materials and supplies					
Butandiga Women Diary	Butandiga	Other Transfers from Central Government	Being Procured	11,800	0
Sector: Works and Transport				5,233	6,141
LG Function: District, Urban and Community Access Roads				5,233	6,141
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,957	1,957
LCII: Not Specified				1,957	1,957
Item: 263104 Transfers to other govt. units					
Butandiga Sub-County	Butandiga Sub-County headquarters	Other Transfers from Central Government	N/A	1,957	1,957
Output: District Roads Maintenance (URF)				3,276	4,184
LCII: Butandiga				3,276	4,184
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 5.2 km Nangoli - Butandiga road		Other Transfers from Central Government	N/A	3,276	4,184
Sector: Education				28,480	26,365
LG Function: Pre-Primary and Primary Education				28,480	26,365
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,480	26,365
LCII: Butandiga				15,203	14,467
Item: 263101 LG Conditional grants					
Mbata P/S	Mbata P/S	Conditional Grant to Primary Education	N/A	4,085	3,796
Bubikoote P/S	Bubikoote P/S	Conditional Grant to Primary Education	N/A	3,560	3,582
Butandiga P/S	Butandiga P/S	Conditional Grant to Primary Education	N/A	7,558	7,089
LCII: Mbaya				6,682	5,505
Item: 263101 LG Conditional grants					
Mbaya P/S	Mbaya P/S	Conditional Grant to Primary Education	N/A	6,682	5,505
LCII: Siigwa				6,595	6,393
Item: 263101 LG Conditional grants					

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butandiga		<i>LCIV: Budadiri</i>		108,099	83,438
Siigwa P/S	Siigwa P/S	Conditional Grant to Primary Education	N/A	6,595	6,393
Sector: Health				5,419	5,376
LG Function: Primary Healthcare				5,419	5,376
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,419	5,376
LCII: Butandiga				2,710	2,688
Item: 263101 LG Conditional grants					
Butandiga HC III	Butandiga HC III	Conditional Grant to PHC- Non wage	N/A	2,710	2,688
LCII: Mbaya				2,710	2,688
Item: 263101 LG Conditional grants					
Mbaya HC III	Mbaya HC III	Conditional Grant to PHC- Non wage	N/A	2,710	2,688
Sector: Water and Environment				23,555	17,910
LG Function: Rural Water Supply and Sanitation				23,555	17,910
<i>Capital Purchases</i>					
Output: Spring protection				655	1,220
LCII: Not Specified				655	1,220
Item: 311101 Land					
Retentions for Spring protection at Butandiga & Buhugu S/C	Butandiga & Buhugu	Conditional transfer for Rural Water	Completed	346	912
Retentions for Spring protection at Butandiga, Buyobo & Masaba sub-counties	Butandiga, Buyobo & Masaba sub-counties	Conditional transfer for Rural Water	Completed	309	309
Output: Construction of piped water supply system				22,900	16,690
LCII: Butandiga				22,900	16,690
Item: 311101 Land					
Butandiga GFS Extension		Conditional transfer for Rural Water	Completed	22,900	16,690
Sector: Public Sector Management				33,612	27,645
LG Function: District and Urban Administration				33,612	27,645
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				33,612	27,645
LCII: Butandiga				33,612	27,645
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Butandiga sub-county	Butandiga S/c headquarters	LGMSD (Former LGDP)	Works Underway	7,134	0
Item: 231005 Machinery and equipment					

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butandiga		<i>LCIV: Budadiri</i>		108,099	83,438
Procurement and Installation of Solar Panels	Butandiga sub-county headquarters	LGMSD (Former LGDP)	Completed	26,478	27,645

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteza		<i>LCIV: Budadiri</i>		112,337	102,698
Sector: Agriculture				23,090	0
LG Function: District Production Services				23,090	0
<i>Capital Purchases</i>					
Output: Other Capital				23,090	0
LCII: Bugwimbi				11,500	0
Item: 314201 Materials and supplies					
Nangoko Diary	Bubbola	Other Transfers from Central Government	Being Procured	11,500	0
LCII: Bukahengere				11,590	0
Item: 314201 Materials and supplies					
Mateba Diary	Birinda Village	Other Transfers from Central Government	Being Procured	11,590	0
Sector: Works and Transport				23,866	18,742
LG Function: District, Urban and Community Access Roads				23,866	18,742
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,701	3,701
LCII: Not Specified				3,701	3,701
Item: 263104 Transfers to other govt. units					
Buteza Sub-County	Buteza Sub-County headquarters	Other Transfers from Central Government	N/A	3,701	3,701
Output: District Roads Maintenance (URF)				20,165	15,040
LCII: Bugwimbi				945	1,195
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of , 1.5 Km Buteza - Namatala road	Balinganga, Namatala river bordering Mbale District	Other Transfers from Central Government	N/A	945	1,195
LCII: Bukahengere				10,360	7,961
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 5.7 Km Maga -Dallo road	Maga Trading Centre, Bugwimbi	Other Transfers from Central Government	N/A	8,470	2,639
Magga dalo		Other Transfers from Central Government	N/A	0	2,060
Routine Maintenance of 3 km Bugizaza - Busirima road	Busirima, Bugizaza in Bumirisa parish	Other Transfers from Central Government	N/A	1,890	3,262
LCII: Bumirisa				1,260	1,102
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 3 km Busirima - Bumateba road	Namugabwe, Buwadada upper, Bukahengere & Busirima in Bukyambi S/C	Other Transfers from Central Government	N/A	1,260	1,102

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteza		<i>LCIV: Budadiri</i>		112,337	102,698
LCII: Bumukone				7,600	4,782
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 4.5 Km Namanji - Bumukone road	Bumukone, Bobola parish	Other Transfers from Central Government	N/A	7,600	4,782
Sector: Education				50,870	63,534
LG Function: Pre-Primary and Primary Education				50,870	63,534
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				9,221	19,530
LCII: Bumukone				9,221	19,530
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 stance latrine at Bumukone P/s	Bumukone primary school	Conditional Grant to SFG	Completed	9,221	19,530
Output: PRDP-Latrine construction and rehabilitation				9,579	12,000
LCII: Bumukone				9,579	12,000
Item: 312104 Other Structures					
1 Blocks of 5 stance latrines at Bumukone P/s	Bumukone P/s	Conditional Grant to SFG	Completed	9,579	12,000
			(already captured)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,070	32,005
LCII: Bugwimbi				3,531	3,553
Item: 263101 LG Conditional grants					
Bubbola P/S	Buboola P/S	Conditional Grant to Primary Education	N/A	3,531	3,553
LCII: Bukahengere				12,132	12,155
Item: 263101 LG Conditional grants					
Bukahengere P/S	Bukahengere P/S	Conditional Grant to Primary Education	N/A	5,194	5,431
Namadogoda P/S	Namadogoda P/S	Conditional Grant to Primary Education	N/A	6,938	6,724
LCII: Bumirisa				10,425	10,589
Item: 263101 LG Conditional grants					
Bumirisa P/S	Bumirisa P/S	Conditional Grant to Primary Education	N/A	6,806	6,877
Buwangolo P/S	Buwangolo P/S	Conditional Grant to Primary Education	N/A	3,619	3,712
LCII: Bumukone				5,982	5,708
Item: 263101 LG Conditional grants					

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteza		<i>LCIV: Budadiri</i>		112,337	102,698
Bumukone P/S	Bumukone P/S	Conditional Grant to Primary Education	N/A	5,982	5,708
Sector: Health				5,413	5,410
LG Function: Primary Healthcare				5,413	5,410
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,413	5,410
LCII: Bumukone				5,413	5,410
Item: 263101 LG Conditional grants					
Buteza HC III	Buteza HC III	Conditional Grant to PHC- Non wage	N/A	5,413	5,410
Sector: Water and Environment				4,768	8,292
LG Function: Rural Water Supply and Sanitation				4,768	8,292
<i>Capital Purchases</i>					
Output: Spring protection				4,400	7,926
LCII: Bugwimbi				2,200	2,642
Item: 311101 Land					
Nanzofu Spring Protected	Bunabidiko	Conditional transfer for Rural Water	Completed	2,200	2,642
LCII: Bumukone				2,200	5,284
Item: 311101 Land					
BUNANDUDU spring		Conditional transfer for Rural Water	Completed	0	2,642
Bugidyonyi Spring Protected	Bugidyonyi	Conditional transfer for Rural Water	Completed	2,200	2,642
Output: Construction of piped water supply system				368	366
LCII: Bugwimbi				368	366
Item: 311101 Land					
Retention paid on Buteza GFS		Conditional transfer for Rural Water	Completed	368	366
Sector: Social Development				4,330	6,720
LG Function: Community Mobilisation and Empowerment				4,330	6,720
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,330	6,720
LCII: Bumukone				4,330	6,720
Item: 263201 LG Conditional grants					
Nabodi Elderly Secretarial services		LGMSD (Former LGDP)	N/A	4,330	6,720

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwalasi		<i>LCIV: Budadiri</i>		258,391	206,031
Sector: Agriculture				32,034	0
LG Function: District Production Services				32,034	0
<i>Capital Purchases</i>					
Output: Other Capital				32,034	0
LCII: Bumudu				10,672	0
Item: 314201 Materials and supplies					
Nasutani Diary	Bumudu "B" village	Other Transfers from Central Government	Being Procured	10,672	0
LCII: Busamaga				10,690	0
Item: 314201 Materials and supplies					
Namaji Diary	Kama "B" village	Other Transfers from Central Government	Being Procured	10,690	0
LCII: Nagudi				10,672	0
Item: 314201 Materials and supplies					
Sinasi Diary	Buwira village	Other Transfers from Central Government	Being Procured	10,672	0
Sector: Works and Transport				43,833	32,589
LG Function: District, Urban and Community Access Roads				43,833	32,589
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,454	4,454
LCII: Not Specified				4,454	4,454
Item: 263104 Transfers to other govt. units					
Buwalasi Sub-County	Buwalasi Sub-County headquarters	Other Transfers from Central Government	N/A	4,454	4,454
Output: District Roads Maintenance (URF)				39,379	28,135
LCII: Bubbeza				4,773	1,621
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 3 Km Bunabuka - Bukiyi road	Bunabuka, Dami in Bukiyi S/C	Other Transfers from Central Government	N/A	4,773	1,621
LCII: Bugusege				10,970	7,158
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 2.4 km Nadoma - Nadiso - Namanyonyi		Other Transfers from Central Government	N/A	1,512	1,913
Routine Maintenance of 10 25 Km Bugusege - Bunazami- Bumirisa road	Bugusege TC, Bunazami parish in Buyobo S/C, Bumirisa in Buteza S/C	Other Transfers from Central Government	N/A	9,458	5,245
LCII: Bumudu				9,858	7,726
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwalasi		<i>LCIV: Budadiri</i>		258,391	206,031
Routine Maintenance of 2.4 km Buwalasi - GCS - Bumuwongoti road		Other Transfers from Central Government	N/A	1,512	1,913
Routine Maintenance of 1.3 km Nkomge - Nabubolo road		Other Transfers from Central Government	N/A	819	1,025
Routine Maintenance of 3.2 Km Bumudu - Namanyonyi road	Kikumi, Nankusi in Namanyonyi parish bordering Mbale	Other Transfers from Central Government	N/A	4,755	2,016
Routine Maintenance of 4.4 Km Buwalasi S/C- Buwalasi TTC road	Bumahaga, Bunyole in Bubbeza parish	Other Transfers from Central Government	N/A	2,772	2,772
LCII: Busamaga Item: 263312 Conditional transfers for Road Maintenance				7,834	5,578
Routine Maintenance of 7 Km Busamaga - Bukiyiti road	Mayiyi & Bukiiti parish in Bunyafa S/C	Other Transfers from Central Government	N/A	7,834	5,578
LCII: Nagudi Item: 263312 Conditional transfers for Road Maintenance				5,944	6,052
Routine Maintenance of 4 Km Nagudi-Bugusege road	Masalire, Nabudisiru parish in Bukiyi S/C, Bugusege parish in Buteza S/C	Other Transfers from Central Government	N/A	5,944	6,052
Sector: Education				154,550	148,709
LG Function: Pre-Primary and Primary Education				84,923	84,483
<i>Capital Purchases</i>					
Output: Other Capital				42,524	42,524
LCII: Nagudi Item: 231001 Non Residential buildings (Depreciation)				42,524	42,524
Construction of Nambulu Primary school	Nambulu Primary school	Unspent balances – Other Government Transfers	Completed	42,524	42,524
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,399	41,959
LCII: Bubbeza Item: 263101 LG Conditional grants				10,315	10,446
Bunabbuka P/S	Bunabbuka P/S	Conditional Grant to Primary Education	N/A	2,911	3,085

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwalasi		<i>LCIV: Budadiri</i>		258,391	206,031
Nambulu P/S	Nambulu P/S	Conditional Grant to Primary Education	N/A	7,404	7,362
LCII: Bumudu Item: 263101 LG Conditional grants				26,459	25,539
Musunga P/S	Musunga P/S	Conditional Grant to Primary Education	N/A	7,711	7,814
Bumudu P/S	Bumudu P/S	Conditional Grant to Primary Education	N/A	7,353	7,045
Patto P/S	Patto P/S	Conditional Grant to Primary Education	N/A	6,383	5,865
Busamaga P/S	Busamaga P/S	Conditional Grant to Primary Education	N/A	5,012	4,815
LCII: Busamaga Item: 263101 LG Conditional grants				5,625	5,974
Kirongo P/S	Kirongo P/S	Conditional Grant to Primary Education	N/A	5,625	5,974
LG Function: Secondary Education				69,627	64,227
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,627	64,227
LCII: Busamaga Item: 263101 LG Conditional grants				50,352	49,615
Busamaga Secondary School	Busamaga SS	Conditional Grant to Secondary Education	N/A	50,352	49,615
		(funds transferred)			
LCII: Nagudi Item: 263101 LG Conditional grants				19,275	14,612
Nambulu Senior Secondary School	Nambulu SSS	Conditional Grant to Secondary Education	N/A	19,275	14,612
		(funds transferred)			
Sector: Health				8,120	8,114
LG Function: Primary Healthcare				8,120	8,114
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,120	8,114
LCII: Bubbeza Item: 263101 LG Conditional grants				2,707	2,703
Bubbeza HC II	Bubbeza HC II	Conditional Grant to PHC- Non wage	N/A	2,707	2,703
LCII: Nagudi Item: 263101 LG Conditional grants				5,413	5,410

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwalasi		<i>LCIV: Budadiri</i>		258,391	206,031
Buwalasi HC III	Buwalasi HC III	Conditional Grant to PHC- Non wage	N/A	5,413	5,410
Sector: Water and Environment				12,720	16,619
LG Function: Rural Water Supply and Sanitation				12,720	16,619
<i>Capital Purchases</i>					
Output: Spring protection				2,100	1,930
LCII: Busamaga				2,100	1,930
Item: 311101 Land					
Namegi Spring Protected	Kamadi	Conditional transfer for Rural Water	Completed	2,100	1,930
Output: Construction of piped water supply system				10,620	14,690
LCII: Bumudu				10,620	14,690
Item: 311101 Land					
Rehabilitation of Nasutame GFS		Conditional transfer for Rural Water	Completed	10,620	14,690
Sector: Public Sector Management				7,134	0
LG Function: District and Urban Administration				7,134	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				7,134	0
LCII: Nagudi				7,134	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Buwalasi sub-county	Buwalasi S/c headquarters	LGMSD (Former LGDP)	Being Procured	7,134	0

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwasa		<i>LCIV: Budadiri</i>		362,340	281,518
Sector: Agriculture				12,300	0
LG Function: District Production Services				12,300	0
<i>Capital Purchases</i>					
Output: Other Capital				12,300	0
LCII: Bugwagi				12,300	0
Item: 314201 Materials and supplies					
Nangwe Multipurpose Diary	Nangwe village	Other Transfers from Central Government	Being Procured	12,300	0
Sector: Works and Transport				2,671	2,671
LG Function: District, Urban and Community Access Roads				2,671	2,671
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,671	2,671
LCII: Not Specified				2,671	2,671
Item: 263104 Transfers to other govt. units					
Buwasa Sub-County	Buwasa Sub-County headquarters	Other Transfers from Central Government	N/A	2,671	2,671
Sector: Education				217,575	200,804
LG Function: Pre-Primary and Primary Education				134,311	138,627
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				18,800	18,632
LCII: Bunagami				18,800	18,632
Item: 312104 Other Structures					
1 Blocks of 5 stance latrines at Bugwagi P/s	Bugwagi P/s	Conditional Grant to SFG	Completed	18,800	18,632
Output: Teacher house construction and rehabilitation				82,800	87,974
LCII: Bunagami				82,800	87,974
Item: 231002 Residential buildings (Depreciation)					
1 Staff house constructed at Bugwagi P/s	Bugwagi P/s	Conditional Grant to SFG	Completed	82,800	87,974
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,711	32,021
LCII: Bugusege				5,873	5,702
Item: 263101 LG Conditional grants					
Buwasa P/S	Buwasa P/S	Conditional Grant to Primary Education	N/A	5,873	5,702
LCII: Bumasaba				7,032	7,022
Item: 263101 LG Conditional grants					
Bugunzu P/S	Bugunzu P/S	Conditional Grant to Primary Education	N/A	7,032	7,022
LCII: Bunagami				8,075	7,632
Item: 263101 LG Conditional grants					

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwasa		<i>LCIV: Budadiri</i>		362,340	281,518
Bugwagi P/S	Bugwagi P/S	Conditional Grant to Primary Education	N/A	8,075	7,632
LCII: Buwasa				11,731	11,665
Item: 263101 LG Conditional grants					
Bugusege P/S	Bugusege P/S	Conditional Grant to Primary Education	N/A	3,582	3,560
Bwikasa P/S	Bwikasa P/S	Conditional Grant to Primary Education	N/A	4,326	4,311
Bumutale P/S	Bumutale P/S	Conditional Grant to Primary Education	N/A	3,823	3,793
<i>LG Function: Secondary Education</i>				83,264	62,177
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,264	62,177
LCII: Bugusege				83,264	62,177
Item: 263101 LG Conditional grants					
Bugunzu Seed secondary School	Bugunzu Seed School	Conditional Grant to Secondary Education	N/A	83,264	62,177
(funds transferred)					
Sector: Health				79,629	31,461
<i>LG Function: Primary Healthcare</i>				79,629	31,461
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				56,030	17,930
LCII: Bugwagi				56,030	8,965
Item: 231007 Other Fixed Assets (Depreciation)					
Fencing of Buwasa HCIV	Buwasa HCIV	Conditional Grant to PHC - development	Being Procured	37,078	0
Item: 312104 Other Structures					
Construction of 5 Stance Latrines at Buwasa HCIV	Buwasa HCIV	Conditional Grant to PHC - development	Works Underway	18,952	8,965
LCII: Bumasaba				0	8,965
Item: 231001 Non Residential buildings (Depreciation)					
5 Stance pit latrine at Buwasa HC IV		Conditional Grant to PHC - development	Completed	0	8,965
Output: PRDP-Theatre construction and rehabilitation				10,066	0
LCII: Bugwagi				10,066	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of theater ceiling at Buwasa HCIV	Buwasa HCIV	Conditional Grant to PHC - development	Being Procured	10,066	0

Lower Local Services

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwasa		<i>LCIV: Budadiri</i>		362,340	281,518
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,534	13,530
LCII: Buwasa				13,534	13,530
Item: 263101 LG Conditional grants					
Buwasa HC IV	Buwasa HC IV	Conditional Grant to PHC- Non wage	N/A	13,534	13,530
Sector: Water and Environment				50,164	46,582
LG Function: Rural Water Supply and Sanitation				50,164	46,582
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				12,000	13,764
LCII: Bugusege				12,000	13,764
Item: 231007 Other Fixed Assets (Depreciation)					
5 Stance drainable pit latrines constructed	Bugusege Trading Centre	Conditional transfer for Rural Water	Completed	12,000	13,764
Output: Borehole drilling and rehabilitation				18,000	16,130
LCII: Bugusege				18,000	16,130
Item: 311101 Land					
Bugusege Township Deep borehole drilled	Bugusege	Conditional transfer for Rural Water	Completed	18,000	16,130
Output: Construction of piped water supply system				1,504	642
LCII: Bugusege				1,504	642
Item: 311101 Land					
Retention paid on Buwasa GFS		Conditional transfer for Rural Water	Works Underway	1,504	642
Output: PRDP-Construction of piped water supply system				18,660	16,047
LCII: Bugusege				18,660	16,047
Item: 311101 Land					
Extension of GFS (4 taps)	Nakodwe source, Gimeyi Tap, Wanyama tap & Mukyago tap	Conditional transfer for Rural Water	Completed	18,660	16,047

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyobo		<i>LCIV: Budadiri</i>		239,232	222,330
Sector: Works and Transport				85,507	98,761
LG Function: District, Urban and Community Access Roads				85,507	98,761
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,103	4,103
LCII: Not Specified				4,103	4,103
Item: 263104 Transfers to other govt. units					
Buyobo Sub-County	Buyobo Sub-County headquarters	Other Transfers from Central Government	N/A	4,103	4,103
Output: District Roads Maintenance (URF)				81,404	94,658
LCII: Buweri				81,404	94,658
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of 4.0 Km Buweri - Bumumulo road	Buweri, Busedani, Bulujewa, Bumumulo, Shimuma	Other Transfers from Central Government	N/A	72,000	46,357
Emergency maintenance Buweri-Bumumulo 6km		Roads Rehabilitation Grant	(completed) N/A	0	44,916
Routine Maintenance of 12.5 Km Buweri - Bumumulo road	Buweri, Busedani, Bulujewa, Bumumulo, Shimuma	Other Transfers from Central Government	N/A	9,404	3,385
Sector: Education				149,125	119,689
LG Function: Pre-Primary and Primary Education				149,125	119,689
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				72,800	43,744
LCII: Bukimenya				72,800	43,744
Item: 231001 Non Residential buildings (Depreciation)					
3 classrooms constructed at Bumusi P/S	Bumusi primary school	Conditional Grant to SFG	Works Underway	72,800	43,744
Output: Latrine construction and rehabilitation				18,800	18,473
LCII: Bukimenya				18,800	18,473
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance latrines at Bumausi P/s	Bumausi primary school	Conditional Grant to SFG	Completed	18,800	18,473
Output: PRDP-Latrine construction and rehabilitation				18,800	18,829
LCII: Bukimenya				18,800	18,829
Item: 312104 Other Structures					
1 Block of 5 stance latrines at Bukimenya P/s	Bukimenya P/s	Conditional Grant to SFG	Completed	18,800	18,829
Output: PRDP-Provision of furniture to primary schools				5,670	5,607

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyobo		<i>LCIV: Budadiri</i>		239,232	222,330
LCII: Bukimenya				5,670	5,607
Item: 231006 Furniture and fittings (Depreciation)					
54 Desks in Bumusi P/s	Bumusi P/s	Conditional Grant to SFG	Completed	5,670	5,607
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,055	33,037
LCII: Bukimenya				12,183	11,445
Item: 263101 LG Conditional grants					
Bumusi P/S	Bumusi P/S	Conditional Grant to Primary Education	N/A	4,297	4,134
Bunehembe P/S	Bunehembe P/S	Conditional Grant to Primary Education	N/A	5,544	4,950
Bukimenya P/S	Bukimenya P/S	Conditional Grant to Primary Education	N/A	2,342	2,361
LCII: Bulambuli				12,577	13,109
Item: 263101 LG Conditional grants					
Nakidega P/S	Nakidega P/S	Conditional Grant to Primary Education	N/A	2,575	3,405
Bulambuli P/S	Bulambuli P/S	Conditional Grant to Primary Education	N/A	2,882	3,306
Buyobo P/S	Buyobo P/S	Conditional Grant to Primary Education	N/A	7,120	6,397
LCII: Busedani				8,295	8,483
Item: 263101 LG Conditional grants					
Bukwaga P/S	Bukwaga P/S	Conditional Grant to Primary Education	N/A	5,880	5,767
Busedani P/S	Busedani P/S	Conditional Grant to Primary Education	N/A	2,415	2,716
Sector: Water and Environment				4,600	3,880
LG Function: Rural Water Supply and Sanitation				4,600	3,880
<i>Capital Purchases</i>					
Output: Spring protection				4,600	3,880
LCII: Bumusi				2,300	1,940
Item: 311101 Land					
Bumaneke Spring Protected	Bumaneke	Conditional transfer for Rural Water	Completed	2,300	1,940
LCII: Busedani				2,300	1,940
Item: 311101 Land					

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyobo		<i>LCIV: Budadiri</i>		239,232	222,330
Nabusayi Spring Protected	Nabusayi	Conditional transfer for Rural Water	Completed	2,300	1,940

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Budadiri</i>		68,359	69,606
Sector: Works and Transport				10,256	11,608
LG Function: District, Urban and Community Access Roads				10,256	11,608
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,200	3,200
LCII: Not Specified				3,200	3,200
Item: 263104 Transfers to other govt. units					
Masaba Sub-County	Masaba Sub-County headquarters	Other Transfers from Central Government	N/A	3,200	3,200
Output: District Roads Maintenance (URF)				7,056	8,408
LCII: Buboolo				1,323	1,674
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 2.1 km Buboolo - Wopulusi road		Other Transfers from Central Government	N/A	1,323	1,674
			(complete)		
LCII: Bufupa				1,953	1,953
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 3.1 Km Koota - Kiguli road	Nakiyole & Bubolo parish	Other Transfers from Central Government	N/A	1,953	1,953
LCII: Bukinyale				3,780	4,782
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 5 Km Kidega-Bugiboni road	Nadisi, Mabaya in Buboolo parish, Bugiboni paish	Other Transfers from Central Government	N/A	3,150	3,985
Routine Maintenance of 1 Km Buguseje - Lusya road	Nekumbya, Busola	Other Transfers from Central Government	N/A	630	797
Sector: Education				49,843	49,168
LG Function: Pre-Primary and Primary Education				34,108	33,500
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				13,295	13,295
LCII: Zesui				13,295	13,295
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Zesui P/S office and store	Zesui P/S	Conditional Grant to SFG	Completed	13,295	13,295
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,813	20,205
LCII: Bufupa				6,018	5,649
Item: 263101 LG Conditional grants					
Bufupa P/S	Bufupa P/S	Conditional Grant to Primary Education	N/A	6,018	5,649

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Budadiri</i>		68,359	69,606
LCII: Bukinyale				5,975	5,964
Item: 263101 LG Conditional grants					
Bukinyale P/S	Bukinyale P/S	Conditional Grant to Primary Education	N/A	5,975	5,964
LCII: Bumuluwe				3,502	3,392
Item: 263101 LG Conditional grants					
Bumuluwe P/S	Bumuluwe P/S	Conditional Grant to Primary Education	N/A	3,502	3,392
LCII: Zesui				5,318	5,200
Item: 263101 LG Conditional grants					
Zesui P/S	Zesui P/S	Conditional Grant to Primary Education	N/A	5,318	5,200
LG Function: Secondary Education				15,735	15,668
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				15,735	15,668
LCII: Buboolo				15,735	15,668
Item: 263101 LG Conditional grants					
Buboolo Secondary School	Buboolo SS	Conditional Grant to Secondary Education	N/A	15,735	15,668
(funds transferred)					
Sector: Health				1,368	1,415
LG Function: Primary Healthcare				1,368	1,415
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,368	1,415
LCII: Buboolo				1,368	1,415
Item: 263101 LG Conditional grants					
Buboolo HC II	Buboolo HC II	Conditional Grant to PHC- Non wage	N/A	1,368	1,415
Sector: Water and Environment				6,892	7,415
LG Function: Rural Water Supply and Sanitation				6,892	7,415
<i>Capital Purchases</i>					
Output: Spring protection				6,892	7,415
LCII: Not Specified				292	292
Item: 311101 Land					
Retentions for Spring protection at Masaba & Buwasa	Masaba & Buwasa	Conditional transfer for Rural Water	Completed	292	292
LCII: Zesui				6,600	7,123
Item: 311101 Land					
Wobulo Spring Protected	Mabaya	Conditional transfer for Rural Water	Completed	2,200	2,374

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Budadiri</i>		68,359	69,606
Nalulagala Spring Protected	Kinyego	Conditional transfer for Rural Water	Completed	2,200	2,374
Mpawunda Spring Protected	Zesui	Conditional transfer for Rural Water	Completed	2,200	2,374

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalusala		<i>LCIV: Budadiri</i>		287,796	315,351
Sector: Agriculture				12,400	0
LG Function: District Production Services				12,400	0
<i>Capital Purchases</i>					
Output: Other Capital				12,400	0
LCII: Bugwagi				12,400	0
Item: 314201 Materials and supplies					
Kirongo Yedana Diary	Kirongo village	Other Transfers from Central Government	Being Procured	12,400	0
Sector: Works and Transport				19,184	41,831
LG Function: District, Urban and Community Access Roads				19,184	41,831
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				0	24,787
LCII: Not Specified				0	24,787
Item: 231003 Roads and bridges (Depreciation)					
kibembe - Bunatanyo road rehabilitated		Roads Rehabilitation Grant	Completed	0	24,787
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,077	3,077
LCII: Not Specified				3,077	3,077
Item: 263104 Transfers to other govt. units					
Nalusala Sub-County	Nalusala Sub-County headquarters	Other Transfers from Central Government	N/A	3,077	3,077
Output: District Roads Maintenance (URF)				16,107	13,967
LCII: Buyaya				3,715	2,812
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 2.5 Km Wakine - Bukumbale road	Wakine, Bukumbale parish	Other Transfers from Central Government	N/A	3,715	2,812
LCII: Nalusala				12,392	10,646
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 4.8 Km Kisanja-Nasusi-Kisumu road	Kisanja, Kibembe parish bordering Sironko T/C	Other Transfers from Central Government	N/A	6,448	5,233
Routine Maintenance of 4 Km Bukimali - Bumausi road	Kisanja, Bunabonyo, Bukimali parish in Bunyafwa S/C	Other Transfers from Central Government	N/A	5,944	5,412
LCII: Not Specified				0	510
Item: 263312 Conditional transfers for Road Maintenance					
Bukimali-Bumausi		Other Transfers from Central Government	N/A	0	510
Sector: Education				196,635	203,542

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalusala		<i>LCIV: Budadiri</i>		287,796	315,351
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,469</i>	<i>70,698</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,650	2,830
LCII: Nalusala				2,650	2,830
Item: 231001 Non Residential buildings (Depreciation)					
Retentions at Kibembe P/s	Kibembe P/s	Conditional Grant to SFG	Completed	2,650	2,830
Output: Latrine construction and rehabilitation				0	710
LCII: Nalusala				0	710
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions paid for Manganga p/s	Manganga p/s	Conditional Grant to SFG	Completed	0	710
Output: PRDP-Latrine construction and rehabilitation				18,400	34,658
LCII: Nabubolo				18,400	16,284
Item: 312104 Other Structures					
1 Block of 5 stance latrines at Bumongoti P/s	Bumongoti P/s	Conditional Grant to SFG	Completed	18,400	16,284
LCII: Nalusala				0	18,374
Item: 312104 Other Structures					
1 Block of 5 stance latrines at Kibembe P/s	Kibembe P/s	Conditional Grant to SFG	Completed	0	18,374
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,420	32,501
LCII: Bugwagi				4,611	4,297
Item: 263101 LG Conditional grants					
Bukirya P/S	Bukirya P/S	Conditional Grant to Primary Education	N/A	4,611	4,297
LCII: Bukumbale				8,119	7,100
Item: 263101 LG Conditional grants					
Bukumbale P/S	Bukumbale P/S	Conditional Grant to Primary Education	N/A	8,119	7,100
LCII: Bumausi				9,309	8,952
Item: 263101 LG Conditional grants					
Bumausi P/S	Bumausi P/S	Conditional Grant to Primary Education	N/A	5,646	5,327
Kibembe P/S	Kibembe P/S	Conditional Grant to Primary Education	N/A	3,662	3,625
LCII: Buyaya				6,362	7,457
Item: 263101 LG Conditional grants					

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalusala		<i>LCIV: Budadiri</i>		287,796	315,351
Manganga P/S	Manganga P/S	Conditional Grant to Primary Education	N/A	3,144	4,757
Buyaya P/S	Buyaya P/S	Conditional Grant to Primary Education	N/A	3,217	2,700
LCII: Nabubolo				5,019	4,695
Item: 263101 LG Conditional grants					
Bumongoti P/S	Bumongoti P/S	Conditional Grant to Primary Education	N/A	5,019	4,695
LG Function: Secondary Education				142,166	132,844
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				108,336	110,804
LCII: Nalusala				108,336	110,804
Item: 231001 Non Residential buildings (Depreciation)					
4 Classrooms & Administration Block completed at Nalusala Seed Secondary School	Nalusala secondary school	Construction of Secondary Schools	Completed	98,522	107,736
Payment of retention at Nalusasa Seed School	Nalusala secondary school	Conditional Grant to SFG	Works Underway	9,814	3,068
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,830	22,040
LCII: Nalusala				33,830	22,040
Item: 263101 LG Conditional grants					
Nalusala Seed Secondary School	Nalusala Seed Secondary School	Conditional Grant to Secondary Education	N/A	33,830	22,040
(funds transferred)					
Sector: Health				5,413	5,407
LG Function: Primary Healthcare				5,413	5,407
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,413	5,407
LCII: Bukumbale				2,707	2,703
Item: 263101 LG Conditional grants					
Bugusege HC II	Bugusege HC II	Conditional Grant to PHC- Non wage	N/A	2,707	2,703
LCII: Buyaya				2,707	2,703
Item: 263101 LG Conditional grants					
Buyaya HC II	Buyaya HC II	Conditional Grant to PHC- Non wage	N/A	2,707	2,703
Sector: Water and Environment				50,363	58,160
LG Function: Rural Water Supply and Sanitation				50,363	58,160
<i>Capital Purchases</i>					

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalusala		<i>LCIV: Budadiri</i>		287,796	315,351
Output: Borehole drilling and rehabilitation				18,750	17,880
LCII: Nabubolo				18,000	17,130
Item: 311101 Land					
Kidowa Deep borehole drilled	Kidowa	Conditional transfer for Rural Water	Completed	18,000	17,130
LCII: Nalusala				750	750
Item: 311101 Land					
Retentions for Nabudisiru Borehole		Conditional transfer for Rural Water	Completed	750	750
Output: Construction of piped water supply system				31,613	40,280
LCII: Bukumbale				31,613	40,280
Item: 311101 Land					
Extension of Bukumbale GFS		Conditional transfer for Rural Water	Completed	31,613	40,280
Sector: Social Development				3,800	6,410
LG Function: Community Mobilisation and Empowerment				3,800	6,410
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,800	6,410
LCII: Bukumbale				1,600	3,660
Item: 263201 LG Conditional grants					
Bukumbale Hambana Carpentry		LGMSD (Former LGDP)	N/A	1,600	3,660
LCII: Buyaya				2,200	2,750
Item: 263201 LG Conditional grants					
Buyaya Party Care		LGMSD (Former LGDP)	N/A	2,200	2,750

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Budadiri</i>		33,756	40,874
Sector: Works and Transport				5,058	5,458
LG Function: District, Urban and Community Access Roads				5,058	5,458
<i>Capital Purchases</i>					
Output: Other Capital				3,546	3,546
LCII: Not Specified				3,546	3,546
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring & supervision of CAHP projects in the district	All the 19sub-counties & 2 Town councils in the district	Unspent balances – Other Government Transfers	Works Underway	3,546	3,546
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				1,512	1,913
LCII: Not Specified				1,512	1,913
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 2.4 km Kidowa - Lyamboga road		Other Transfers from Central Government	N/A	1,512	1,913
Sector: Education				2,226	284
LG Function: Pre-Primary and Primary Education				2,226	284
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				600	201
LCII: Not Specified				600	201
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank charges paid to the bank	Education account	Conditional Grant to SFG	Works Underway	600	201
Output: Latrine construction and rehabilitation				126	0
LCII: Not Specified				126	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank charges paid	Education account	Conditional Grant to SFG	Works Underway	126	0
Output: Teacher house construction and rehabilitation				1,500	83
LCII: Not Specified				1,500	83
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank charges paid	District headquarters	Conditional Grant to SFG	Works Underway	1,500	83
Sector: Health				20,152	32,112
LG Function: Primary Healthcare				20,152	32,112
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				20,152	29,308
LCII: Not Specified				20,152	29,308
Item: 231005 Machinery and equipment					

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Budadiri</i>		33,756	40,874
22 Government Health Units fumigated (2 HCIVs, 12 HCIIIs & 8 HCIs)	All 22 Government Health Units	Conditional Grant to PHC - development	Completed	20,152	29,308
Output: PRDP-Healthcentre construction and rehabilitation				0	2,804
LCII: Not Specified				0	2,804
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank charges paid		Conditional Grant to PHC - development	Works Underway	0	595
Technical Supervision of PRDP projects	All PRDP Projects	Conditional Grant to PHC - development	Works Underway	0	2,209
Sector: Water and Environment				6,321	3,020
LG Function: Rural Water Supply and Sanitation				6,321	3,020
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				6,321	2,145
LCII: Not Specified				6,321	2,145
Item: 281501 Environment Impact Assessment for Capital Works					
Environment impact assessment of GFSs		Conditional transfer for Rural Water	Works Underway	2,000	987
Item: 311101 Land					
Retention paid on Namwenje GFS		Conditional transfer for Rural Water	Works Underway	3,441	0
Rehabilitation of Nampembo GFS		Conditional transfer for Rural Water	Works Underway	0	730
Retention paid on Bugigomu & Nazwazwa GFS		Conditional transfer for Rural Water	Works Underway	452	0
Retention paid on Namango GFS		Conditional transfer for Rural Water	Completed	428	428
Output: PRDP-Construction of piped water supply system				0	875
LCII: Not Specified				0	875
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of previous projects for F/Y 2013/2014	The whole district	Conditional transfer for Rural Water	Works Underway	0	875

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sironko T.C		<i>LCIV: Budadiri</i>		345,870	402,433
Sector: Education				340,457	397,023
LG Function: Pre-Primary and Primary Education				31,397	29,987
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,397	29,987
LCII: Central Ward				10,213	9,632
Item: 263101 LG Conditional grants					
Salikwa P/S	Salikwa P/S	Conditional Grant to Primary Education	N/A	10,213	9,632
LCII: Industrial Ward				7,164	6,988
Item: 263101 LG Conditional grants					
Sironko Township P/S	Sironko Township P/S	Conditional Grant to Primary Education	N/A	7,164	6,988
LCII: Kibira Ward				5,902	5,710
Item: 263101 LG Conditional grants					
Kibira P/S	Kibira P/S	Conditional Grant to Primary Education	N/A	5,902	5,710
LCII: Mahempe Ward				8,119	7,657
Item: 263101 LG Conditional grants					
Mahempe P/S	Mahempe P/S	Conditional Grant to Primary Education	N/A	8,119	7,657
LG Function: Secondary Education				309,059	367,035
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				309,059	367,035
LCII: Central Ward				309,059	367,035
Item: 263101 LG Conditional grants					
Sironko Standard Secondary School	Sironko Standard SS	Conditional Grant to Secondary Education	N/A	57,039	62,671
			(funds transferred)		
Sironko High Secondary School	Sironko High School	Conditional Grant to Secondary Education	N/A	65,693	61,758
			(funds transferred)		
Sironko Parents Secondary School	Sironko Parents SS	Conditional Grant to Secondary Education	N/A	186,327	242,606
			(funds transferred)		
Sector: Health				5,413	5,410
LG Function: Primary Healthcare				5,413	5,410
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,413	5,410
LCII: Mahempe Ward				5,413	5,410
Item: 263101 LG Conditional grants					
Sironko HC III	Sironko HC III	Conditional Grant to PHC- Non wage	N/A	5,413	5,410

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sironko Town Council		<i>LCIV: Budadiri</i>		849,719	753,881
Sector: Agriculture				95,197	28,231
LG Function: District Production Services				95,197	28,231
<i>Capital Purchases</i>					
Output: Other Capital				24,197	0
LCII: Mahempe Ward				11,750	0
Item: 314201 Materials and supplies					
Elgon Youth & Elderly Diary	Elgon Cell	Other Transfers from Central Government	Being Procured	11,750	0
LCII: Southern Ward				12,447	0
Item: 314201 Materials and supplies					
Busiu Women Diary	Busiu Cell	Other Transfers from Central Government	Being Procured	12,447	0
Output: Plant clinic/mini laboratory construction				1,000	9,994
LCII: Southern Ward				1,000	9,994
Item: 281503 Engineering and Design Studies & Plans for capital works					
Architectural plan/physical plan costs	District headquarters	Conditional transfers to Production and Marketing	Completed	1,000	9,994
Output: PRDP-Plant clinic/mini laboratory construction				70,000	18,237
LCII: Southern Ward				70,000	18,237
Item: 231001 Non Residential buildings (Depreciation)					
Plant Clinic Constructed	District Headquarters	LGMSD (Former LGDP)	Works Underway	70,000	17,243
Preparation of Archtechcal Plan bill of quantities for plant clinic	District Headquarters	LGMSD (Former LGDP)	Completed	0	994
Sector: Works and Transport				232,481	235,157
LG Function: District, Urban and Community Access Roads				232,481	235,157
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				130,243	104,243
LCII: Southern Ward				130,243	104,243
Item: 231005 Machinery and equipment					
Equipment Repairs and maintenance	District headquarters	Roads Rehabilitation Grant	Completed	130,243	104,243
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	23,534
LCII: Not Specified				0	23,534
Item: 263104 Transfers to other govt. units					
Sironko TC		Other Transfers from Central Government	N/A	0	23,534

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sironko Town Council		<i>LCIV: Budadiri</i>		849,719	753,881
Output: Urban unpaved roads Maintenance (LLS)				97,238	107,380
LCII: Central Ward				97,238	107,380
Item: 263104 Transfers to other govt. units					
Sironko Town Council	Sironko Town Council headquarters	Other Transfers from Central Government	N/A	97,238	107,380
		(funds transferred)			
Output: District Roads Maintenance (URF)				5,000	0
LCII: Southern Ward				5,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Bottlenecks on road networks		Other Transfers from Central Government	N/A	5,000	0
Sector: Education				150,825	168,896
LG Function: Pre-Primary and Primary Education				1,475	8,021
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	3,916
LCII: Southern Ward				0	3,916
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Capital development workplans submitted to MOEs	district headquarters	Conditional Grant to SFG	Works Underway	0	310
Rolled over projects monitored in the district	District headquarters	Conditional Grant to SFG	Works Underway	0	3,606
Output: PRDP-Latrine construction and rehabilitation				1,475	1,203
LCII: Central Ward				1,475	1,203
Item: 312104 Other Structures					
Retentions paid for Salikwa P/s	Salikwa P/s	Conditional Grant to SFG	Completed	1,475	1,203
Output: Teacher house construction and rehabilitation				0	2,303
LCII: Southern Ward				0	2,303
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Physical site assessment in preparation of BOQs	District headquarters	Conditional Grant to SFG	Works Underway	0	1,500
Stationery procured for BOQs	District headquarters	Conditional Grant to SFG	Works Underway	0	803
Output: Provision of furniture to primary schools				0	600
LCII: Southern Ward				0	600
Item: 231006 Furniture and fittings (Depreciation)					
Retentions for supply of book shelves at district headquarters	District headquarters	Conditional Grant to SFG	Completed	0	600
LG Function: Secondary Education				149,350	160,875
<i>Lower Local Services</i>					

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sironko Town Council		<i>LCIV: Budadiri</i>		849,719	753,881
Output: Secondary Capitation(USE)(LLS)				149,350	160,875
LCII: Southern Ward				149,350	160,875
Item: 263101 LG Conditional grants					
Sironko Progressive Secondary School	Sironko Progressive Secondary School	Conditional Grant to Secondary Education	N/A	149,350	160,875
(funds transferred)					
Sector: Health				240,381	237,715
LG Function: Primary Healthcare				240,381	237,715
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				54,412	63,654
LCII: Southern Ward				54,412	63,654
Item: 231001 Non Residential buildings (Depreciation)					
District Health Office construction up to finishing stage rolled over from F/Y 2012/2013	District headquarters	Conditional Grant to PHC - development	Completed	54,412	63,654
Output: Furniture and Fixtures (Non Service Delivery)				42,000	40,061
LCII: Southern Ward				42,000	40,061
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture for DHO's office	District headquarters	Conditional Grant to PHC - development	Completed	42,000	40,061
Output: Healthcentre construction and rehabilitation				6,000	0
LCII: Southern Ward				6,000	0
Item: 231005 Machinery and equipment					
2 Hudson Compression Pump sprayers procured at district headquarters	District Headquarters	Conditional Grant to PHC - development	Being Procured	6,000	0
Output: PRDP-Staff houses construction and rehabilitation				2,969	0
LCII: Southern Ward				2,969	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Sironko HCIII- force account	Sironko HCIII	Conditional Grant to PHC - development	Works Underway	2,969	0
Output: PRDP-Specialist health equipment and machinery				135,000	134,000
LCII: Central Ward				135,000	134,000
Item: 231004 Transport equipment					
Procurement of double cabin pickup Ford Ranger	District headquarters	Conditional Grant to PHC - development	Being Procured	135,000	134,000
Sector: Water and Environment				2,130	6,105
LG Function: Rural Water Supply and Sanitation				2,130	6,105
<i>Capital Purchases</i>					

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sironko Town Council		<i>LCIV: Budadiri</i>		849,719	753,881
Output: Borehole drilling and rehabilitation				2,130	6,105
LCII: Mahempe Ward				2,130	4,574
Item: 311101 Land					
Masola borehole rehabilitated	Masola	Conditional transfer for Rural Water	Completed	2,130	4,574
LCII: Southern Ward				0	1,531
Item: 311101 Land					
District headquarter Borehole repaired	District headquarter	Conditional transfer for Rural Water	Completed	0	1,531
Sector: Social Development				11,610	8,850
LG Function: Community Mobilisation and Empowerment				11,610	8,850
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				8,000	5,240
LCII: Southern Ward				8,000	5,240
Item: 231001 Non Residential buildings (Depreciation)					
Youth resource centre completed	District headquarters	LGMSD (Former LGDP)	Completed	8,000	5,240
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,610	3,610
LCII: Mahempe Ward				3,610	3,610
Item: 263201 LG Conditional grants					
Sironko Revival Maize mill		LGMSD (Former LGDP)	N/A	3,610	3,610
Sector: Public Sector Management				117,095	68,926
LG Function: District and Urban Administration				101,296	57,876
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				50,000	0
LCII: Central Ward				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Council Hall	District headquarters	Locally Raised Revenues	Not Started	50,000	0
Output: PRDP-Buildings & Other Structures				18,500	27,935
LCII: Southern Ward				18,500	27,935
Item: 231001 Non Residential buildings (Depreciation)					
re-wiring of the administration	district headquarters	LGMSD (Former LGDP)	Completed	0	9,061
Retentions on rehabilitation of Education Block	District headquarters	LGMSD (Former LGDP)	Completed	0	1,621
Item: 231005 Machinery and equipment					

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sironko Town Council		<i>LCIV: Budadiri</i>		849,719	753,881
Procurement and Installation of Solar Panels	District headquarters	LGMSD (Former LGDP)	Completed	0	13,113
Item: 281501 Environment Impact Assessment for Capital Works					
Site Inspection of PRDP Projects 2014/2015	District headquarters	LGMSD (Former LGDP)	Completed	0	4,140
Item: 312104 Other Structures					
Construction of a five stance pit latrine	District Headquarters	LGMSD (Former LGDP)	N/A	18,500	0
Output: PRDP-Vehicles & Other Transport Equipment				0	3,475
LCII: Southern Ward				0	3,475
Item: 231005 Machinery and equipment					
Supply of Tries for Vehicle LG0011 - 102	District Headquarters	LGMSD (Former LGDP)	Works Underway	0	3,475
Output: PRDP-Office and IT Equipment (including Software)				32,796	26,465
LCII: Southern Ward				32,796	26,465
Item: 231005 Machinery and equipment					
Establishment of Sironko District website	District headquarters	LGMSD (Former LGDP)	Not Started	5,000	0
1 Desk top computer & 6 Laptops procured at district headquarters for: Administration; Education, Planning Unit, Information Office & Finance (OBT)	District headquarters	LGMSD (Former LGDP)	Completed	17,748	26,465
Procurement of 1 Photocopier Heavy Duty Printer for Administration & Finance	District headquarters	LGMSD (Former LGDP)	Not Started	5,048	0
Repair and servicing of 2 photocopiers (planning & procurement)	District headquarters	LGMSD (Former LGDP)	Not Started	5,000	0
LG Function: Local Statutory Bodies				15,799	7,798
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				15,799	7,798
LCII: Southern Ward				15,799	7,798
Item: 231004 Transport equipment					

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sironko Town Council		<i>LCIV: Budadiri</i>		849,719	753,881
Procurement of one Yamaha motor cycle for Senior Land management Officer	District Headquarters	LGMSD (Former LGDP)	Works Underway	15,799	7,798
<i>LG Function: Local Government Planning Services</i>				<i>0</i>	<i>3,253</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				0	3,253
LCII: Southern Ward				0	3,253
Item: 231004 Transport equipment					
Repair and serving on planning unit vehicle reg. UG2959R		LGMSD (Former LGDP)	Completed	0	3,253

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zesui		<i>LCIV: Budadiri</i>		142,532	114,216
Sector: Works and Transport				14,525	15,248
LG Function: District, Urban and Community Access Roads				14,525	15,248
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,904	3,904
LCII: Not Specified				3,904	3,904
Item: 263104 Transfers to other govt. units					
Zesui Sub-County	Zesui Sub-County headquarters	Other Transfers from Central Government	N/A	3,904	3,904
Output: District Roads Maintenance (URF)				10,621	11,344
LCII: Bulujewa				1,486	2,175
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 1 Km Bulujewa - Bugobiro road	Bumamahe 'A'	Other Transfers from Central Government	N/A	1,486	2,175
LCII: Bumumulo				9,135	9,169
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 5.6 km Namawa - Bunamoli - Kyesha road		Other Transfers from Central Government	N/A	3,528	2,593
Routine Maintenance of 3.1 Km Lango - Kirumbi road	Bunemehe, Masaba TC	Other Transfers from Central Government	N/A	1,953	1,953
Routine Maintenance of 4.2 Km Bubulegesi - Bunegesa road	Bubulege, Bunegesa & Shimuma parish in Masaba S/C	Other Transfers from Central Government	N/A	3,654	4,622
Sector: Education				89,979	87,436
LG Function: Pre-Primary and Primary Education				39,365	38,460
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,365	38,460
LCII: Bulujewa				14,824	14,120
Item: 263101 LG Conditional grants					
Kyesha P/S	Kyesha P/S	Conditional Grant to Primary Education	N/A	4,122	3,942
Bugobbiro P/S	Bugobbiro P/S	Conditional Grant to Primary Education	N/A	6,711	6,190
Nabweya P/S	Nabweya P/S	Conditional Grant to Primary Education	N/A	3,991	3,988
LCII: Bumumulo				24,541	24,340
Item: 263101 LG Conditional grants					

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zesui		<i>LCIV: Budadiri</i>		142,532	114,216
Nazalazala P/S	Nazalazala P/S	Conditional Grant to Primary Education	N/A	3,648	4,048
Nabodi P/S	Nabodi P/S	Conditional Grant to Primary Education	N/A	5,413	5,139
Bumumulo P/S	Bumumulo P/S	Conditional Grant to Primary Education	N/A	5,836	5,534
Bugimagu P/S	Bugimagu P/S	Conditional Grant to Primary Education	N/A	5,092	5,019
Bumuniasi P/S	Bumuniasi P/S	Conditional Grant to Primary Education	N/A	4,552	4,601
LG Function: Secondary Education				50,614	48,976
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,614	48,976
LCII: Bulujewa				50,614	48,976
Item: 263101 LG Conditional grants					
Bugobbiro Secondary School	Bugobbiro SS	Conditional Grant to Secondary Education	N/A	50,614	48,976
(funds transferred)					
Sector: Health				11,551	11,531
LG Function: Primary Healthcare				11,551	11,531
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,763	4,740
LCII: Shimuma				4,763	4,740
Item: 263101 LG Conditional grants					
Masiyopo HC III	Masiyopo HC III	Conditional Grant to NGO Hospitals	N/A	4,763	4,740
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,788	6,791
LCII: Bulujewa				2,710	2,688
Item: 263101 LG Conditional grants					
Bulujewa HC III	Bulujewa HC III	Conditional Grant to PHC- Non wage	N/A	2,710	2,688
LCII: Bumumulo				2,710	2,688
Item: 263101 LG Conditional grants					
Bumumulo HC III	Bumumulo HC III	Conditional Grant to PHC- Non wage	N/A	2,710	2,688
LCII: Shimuma				1,368	1,415
Item: 263101 LG Conditional grants					
Kyesha HC II	Kyesha HC II	Conditional Grant to PHC- Non wage	N/A	1,368	1,415

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zesui		<i>LCIV: Budadiri</i>		142,532	114,216
<i>Sector: Public Sector Management</i>				26,478	0
<i>LG Function: District and Urban Administration</i>				26,478	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				26,478	0
LCII: Shimuma				26,478	0
Item: 231005 Machinery and equipment					
Procurement and Installation of Solar Panels	Zesui sub-county headquarters	LGMSD (Former LGDP)	Not Started	26,478	0

Vote: 552 Sironko District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		3,251	16,423
Sector: Education				472	0
LG Function: Pre-Primary and Primary Education				472	0
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				472	0
LCII: Not Specified				472	0
Item: 231006 Furniture and fittings (Depreciation)					
Not Specified		Not Specified	Works Underway	472	0
Sector: Health				0	10,361
LG Function: Primary Healthcare				0	10,361
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				0	10,361
LCII: Not Specified				0	10,361
Item: 231002 Residential buildings (Depreciation)					
Not Specified		Not Specified	Not Started	0	10,361
Sector: Water and Environment				2,779	6,062
LG Function: Rural Water Supply and Sanitation				2,779	6,062
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				0	3,350
LCII: Not Specified				0	3,350
Item: 311101 Land					
Not Specified		Not Specified	Not Started	0	3,350
Output: PRDP-Construction of piped water supply system				2,779	2,712
LCII: Not Specified				2,779	2,712
Item: 311101 Land					
Retentions on Buwasa GFS		Not Specified	Completed	2,779	2,712

Vote: 552 Sironko District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 552 Sironko District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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