

Vote: 552 Sironko District

2016/17 Qu

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 _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:552 Sironko District
2016/17. I confirm that the information provided in this report represents the actual performance achieved by
Government for the period under review.

Name and Signature:

Chief Administrative Officer, Sironko District

Date: 8/17/2017

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

Vote: 552 Sironko District**2016/17 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	440,000	264,262	
2a. Discretionary Government Transfers	4,389,194	4,378,606	
2b. Conditional Government Transfers	17,650,883	17,725,352	
2c. Other Government Transfers	1,326,768	742,555	
4. Donor Funding	460,250	32,227	
Total Revenues	24,267,095	23,143,002	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budget Releases</i>
1a Administration	3,796,520	3,361,421	3,346,987	89
2 Finance	529,376	507,932	519,768	96
3 Statutory Bodies	778,309	753,483	796,193	97
4 Production and Marketing	1,189,008	1,202,747	1,184,117	101
5 Health	3,234,285	2,783,407	2,771,944	86
6 Education	11,808,552	12,035,297	10,042,519	102
7a Roads and Engineering	883,392	888,391	888,390	101
7b Water	490,208	490,676	473,921	100
8 Natural Resources	176,957	136,870	127,368	77
9 Community Based Services	1,003,901	635,856	624,995	63
10 Planning	266,852	235,455	201,797	88
11 Internal Audit	109,735	111,468	117,183	102
Grand Total	24,267,095	23,143,002	21,095,183	95
Wage Rec't:	13,715,986	14,008,820	12,066,116	102
Non Wage Rec't:	6,839,496	6,099,030	6,149,842	89
Domestic Dev't	3,251,363	3,002,925	2,846,997	92
Donor Dev't	460,250	32,227	32,227	7

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

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Summary: Overview of Revenues and Expenditures

budget . The under performance on other government transfers funds for YLP & NU was for operational activities to facilitate approve of projects and part of the project is still in its initial stages. Donor funds are some times unpredictable, for example the phasing out yet we had earlier been given an IPF also funds for immunization under normally released when need occurs.

All funds received were disbursed across all departments as detailed above. The current expenditure across all departments was shs. 23,065,561,000 reflecting 95% absorption of funds received and this is attributed to improved release arrangements by the MoF. All development grants were released by end of 3rd quarter to facilitate early payment of contractual works. Among the balances shs 50,280,000 was returned to BOU as at 2017, however these funds were already committed and this led to some of the projects. shs 20,201,174 for YLP recovery from Youth groups to be returned to BOU & shs NUSAF activities.

Vote: 552 Sironko District**2016/17 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	440,000	264,262	
Group registration	1,480	0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,877	840	
Property related Duties/Fees	13,143	0	
Park Fees	28,170	0	
Other Fees and Charges	28,948	47,163	
Miscellaneous	59,656	35,953	
Local Service Tax	79,101	80,525	
Registration of Businesses	28,844	423	
Inspection Fees	2,765	0	
Market/Gate Charges	26,043	50,226	
Ground rent	37,565	0	
Business licences	35,098	1,889	
Application Fees	15,525	17,808	
Animal & Crop Husbandry related levies	2,500	53	
Agency Fees		1,487	
Advertisements/Billboards		10,764	
Land Fees	60,074	16,503	
Tax Tribunal - Court Charges and Fees	100	0	
Unspent balances – Locally Raised Revenues		585	
Local Government Hotel Tax	510	0	
Rent & rates-produced assets-from private entities	11,601	46	
2a. Discretionary Government Transfers	4,389,194	4,378,606	
District Unconditional Grant (Wage)	1,515,716	1,515,716	
Urban Discretionary Development Equalization Grant	93,512	93,512	
District Unconditional Grant (Non-Wage)	736,654	728,306	
District Discretionary Development Equalization Grant	1,564,450	1,564,450	
Urban Unconditional Grant (Non-Wage)	179,237	176,997	
Urban Unconditional Grant (Wage)	299,625	299,625	
2b. Conditional Government Transfers	17,650,883	17,725,352	
General Public Service Pension Arrears (Budgeting)	261,183	261,183	
Sector Conditional Grant (Wage)	11,897,082	12,207,424	
Sector Conditional Grant (Non-Wage)	2,978,661	2,760,212	

Vote: 552 Sironko District**2016/17 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Youth Livelihood Programme	426,452	222,842	
VODP2	30,000	15,000	
UWEP	167,916	12,277	
TOP-UP FOR HEAD COUNT		7,761	
CAIIP Projects		13,532	
4. Donor Funding	460,250	32,227	
UNICEF	18,000	6,795	
GAVI	18,000	0	
Global Fund	10,000	0	
NTD	3,500	0	
UNEPI	300,000	0	
Unspent balances - donor		854	
SDS	110,750	24,578	
Total Revenues	24,267,095	23,143,002	

(i) Cumulative Performance for Locally Raised Revenue

The local revenue outturn was at 60% of the Annual Budget leaving uncollected 40% of the planned local performance for all local revenue sources for the period under review was mostly attributed on the long drawn out process of affected tax payers especially in markets. There was no collection for Property & Ground Rent because the process of titling is still very low except for local service tax which performed far beyond the expected because it is directly from the payroll. Also performance review of Markets 193%, Parks 0% & Business licenses 5% are normal. sub-county officials hence the 3 sources are added together thus performing at 58%

(ii) Cumulative Performance for Central Government Transfers

The Annual out turn for Other government transfers was 56% of the annual approved budget. The under performance for Government Transfers was due to various issues. Under UWEP, funds received were for only operational and approved projects and project funds were not released. However all PLE funds were received at 100%, NUS received half of the Project funds and these projects have been rolled over to next F/Y 2017/2018

(iii) Cumulative Performance for Donor Funding

There were no receipts of Donor funds this quarter, however the overall cumulative outturn remained shs. 32,227,000 which was 7% of the approved budget of shs. 460,250,000. Low performance was attributed to low outturn for SDS project has phased out, non release of global fund and NTD. UNEPI are funds for Immunization which have not yet

Vote: 552 Sironko District**2016/17 Qu****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	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	2,904,692	2,826,554	97%	726,173	6
General Public Service Pension Arrears (Budgeting)	261,183	261,183	100%	65,296	
Pension for Local Governments	1,024,502	1,024,502	100%	256,125	2
Gratuity for Local Governments	615,454	615,454	100%	153,863	1
Locally Raised Revenues	136,844	62,384	46%	34,211	
Multi-Sectoral Transfers to LLGs	245,341	243,020	99%	61,335	
District Unconditional Grant (Non-Wage)	55,440	55,469	100%	13,860	
District Unconditional Grant (Wage)	565,928	564,542	100%	141,482	1
<i>Development Revenues</i>	891,829	534,867	60%	222,957	
Transitional Development Grant	30,000	30,000	100%	7,500	
Other Transfers from Central Government	689,400	332,455	48%	172,350	
Multi-Sectoral Transfers to LLGs	108,776	108,776	100%	27,194	
District Discretionary Development Equalization Gra	63,652	63,637	100%	15,913	
Total Revenues	3,796,520	3,361,421	89%	949,130	7
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	2,904,692	2,820,616	97%	726,185	8
Wage	694,942	685,298	99%	173,736	1
Non Wage	2,209,750	2,135,318	97%	552,449	6
<i>Development Expenditure</i>	891,829	526,372	59%	222,957	3
Domestic Development	891,829	526,372	59%	222,957	3
Donor Development	0	0		0	
Total Expenditure	3,796,520	3,346,987	88%	949,142	1,1
C: Unspent Balances:					
<i>Recurrent Balances</i>		5,938	0%		
<i>Development Balances</i>		8,496	1%		
Domestic Development		8,496	1%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		14,434	0%		

The cumulative outturn for the department as 30th June 2017 was shs. 3,361,421,000 which was 89%

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Workplan 1a: Administration

Out of the unspent balances shs 14,434,000 is for Pensioners who have not been verified & of the De 8,496,000 is for NUSAF ongoing trainings. But the pension funds on TSA account was all returned t

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1381 District and Urban Administration</i>		
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of existing administrative buildings rehabilitated	1	0
%age of LG establish posts filled	65	65
%age of staff appraised	90	90
%age of staff whose salaries are paid by 28th of every month	95	99
%age of pensioners paid by 28th of every month	70	99
No. (and type) of capacity building sessions undertaken	4	1
<i>Function Cost (US\$ '000)</i>	3,796,520	3,346,987
<i>Cost of Workplan (US\$ '000):</i>	3,796,520	3,346,987

The key output for the department included; Staff Salaries for January, February, March, May June 2017, Casual labourers paid monthly wages for January, February & March 2017, 3 Management and TPC meetings held at district headquarters, 2 Workshops attended by CAO 54 Staff Salaries for January, February & March 2017, 3 Management and TPC meetings held at district headquarters, Collection of Unfunded priorities (Ministry of Local Government), Performance appraisals submitted to Ministry of Local Government & maintained at district H/Qs, Litigation matters fully coordinated on occurrence (Payment of Order), Cases in CAO's Office done, Zimondo Mult Purpose cleaning services settled out of court, Staff welfare improved, provision of refreshments, Fuel deposits made at Petrol stations for routine work, payment for the district solicitor general, Supported 12 community groups Under NUSAF3, Lusola diary 17,600,000, Madiidi diary 17,500,000, Bundege -kisenyi diary, Bwikonge Diary, Bukiyiy diary, Mawululu diary, Kigoma diary, Nasululu, Bumuluwe tree nursery, Nalukaya tree nursery, Buknyaga tree nursery, Mayo tree nursery, Facilitated data collection for NUSAF3

News papers procured, Burial contributions made Justine's, DTPC approvals done, District desk review done, Facilitator's allowances paid, Fuel & stationary procured & Dec endorsement of projects done, Monthly Mapping Templates prepared for salary payments, Quarterly reports compiled and submitted to MoH, submitted to MopS,

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2016/17 Quarterly

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	522,142	500,699	96%	130,449	1
Locally Raised Revenues	91,629	58,016	63%	22,907	
Multi-Sectoral Transfers to LLGs	140,662	150,207	107%	35,165	
District Unconditional Grant (Non-Wage)	89,921	92,546	103%	22,394	
District Unconditional Grant (Wage)	199,931	199,931	100%	49,983	
Development Revenues	7,234	7,234	100%	1,808	
Multi-Sectoral Transfers to LLGs	7,234	7,234	100%	1,808	
Total Revenues	529,376	507,932	96%	132,257	1
B: Overall Workplan Expenditures:					
Recurrent Expenditure	522,142	512,535	98%	130,535	1
Wage	258,632	262,554	102%	64,658	
Non Wage	263,510	249,980	95%	65,877	
Development Expenditure	7,234	7,234	100%	1,808	
Domestic Development	7,234	7,234	100%	1,808	
Donor Development	0	0		0	
Total Expenditure	529,376	519,768	98%	132,344	1
C: Unspent Balances:					
Recurrent Balances		-11,836	-2%		
Development Balances		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		-11,836	-2%		

The cumulative outturn for the department as at 30th June 2017 was shs. 507,932,000 which was 96% of the approved budget of shs 529,376,000. Under performance was attributed to lower local revenue outturn for the period. While the actual outturn for Q4 was shs.139,510,000 which was 105%. The cumulative expenditure for June was shs 519,768,000 which 98% funds absorption. While the actual expenditure For Q4 was shs.139,510,000 which 90% of the planned expenditure for the period. The Negative balance of shs 11,836,000 was for activities that are handled under Finance Yet the Transitional Grant for these activities is under Administration

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

The Department has Negative balance of shs 11,836,000 as of JEMS activities that are handled

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Date for submitting the Annual Performance Report	15/07/2016	3/8/2017
Value of LG service tax collection	79101183	80524883
Value of Hotel Tax Collected	510000	0
Value of Other Local Revenue Collections	790428037	200939970
Date of Approval of the Annual Workplan to the Council	30/04/2016	29/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	31/03/2016
Date for submitting annual LG final accounts to Auditor General	15/08/2016	03/08/2016
Function Cost (US\$ '000)	529,376	519,768
Cost of Workplan (US\$ '000):	529,376	519,768

Guidance and hands on support in preparation of LLG Revenue Enhancement plans, Revenue enhancement plans for 2017/2018 prepared, LLGs guided on Budgeting and planning for F/Y 2017/2018, Supervision & Monitoring of LLG Revenue Centres, Follow up on Revenue Returns, Facilitation to Accountant General's office on Completion of Pensioners Gratuity, General cleaning items procured, Break tea provided, Facilitation to URA kampala Half Year Financial Statements prepared & submitted to Accountant General's office, Vehicle No UG Followup with Commissioner General URA on issues of tax remittance, Fuel for daily operations delivered to stations, URA returns filed for Q3, News papers procured, bank charges on Imprest account paid, Audited financial statements prepared and submitted to PAC Kampala, Stationary & small office equipments procured for office use, Accounting Warrants prepared at Ministry of Finance, Planning & Economic Development, 2nd Quarter Performance Report prepared and submitted to MOFPED kampala, Half Year Financial Statements prepared for submission to MOFPED, Monthly Salary & Pension payment Vouchers & Bank statements printed and disseminated to stakeholders, Hand over report for Stores prepared and stores handed over by Weir Bikoote Patrick, Reorganisation & procurement of Padlocks for District stores, USE & UPE documents schedules photocopied, Laptop repaired, Supervision and backstopping of LLGs on good Financial record management practices, Data collection from all LLGs for OBT Q2 Performance Report, Burial contribution from Mudabali's late father

Vote: 552 Sironko District

2016/17 Quarterly

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	776,594	751,768	97%	194,148	2
Locally Raised Revenues	120,824	99,366	82%	30,206	
Multi-Sectoral Transfers to LLGs	91,132	91,132	100%	22,783	
District Unconditional Grant (Non-Wage)	327,129	323,760	99%	81,782	
District Unconditional Grant (Wage)	237,510	237,510	100%	59,377	
<i>Development Revenues</i>	1,715	1,715	100%	429	
Multi-Sectoral Transfers to LLGs	1,715	1,715	100%	429	
Total Revenues	778,309	753,483	97%	194,577	2
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	776,594	794,478	102%	194,149	3
Wage	237,510	237,510	100%	59,377	1
Non Wage	539,084	556,968	103%	134,771	2
<i>Development Expenditure</i>	1,715	1,715	100%	429	
Domestic Development	1,715	1,715	100%	429	
Donor Development	0	0		0	
Total Expenditure	778,309	796,193	102%	194,577	3
C: Unspent Balances:					
<i>Recurrent Balances</i>		-42,710	-5%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		-42,710	-5%		

The cumulative outturn for statutory bodies as at 30th June 2017 was shs. 753,483,000 which was 97% of the approved budget of shs 778,309,000. Under performance was attributed to lower local revenue and Multi-Sectoral transfers. While the actual outturn for Q4 was shs. 218,374,000 which is 112% of the planned budget. Total expenditure as at 30th June was shs 796,193,000 which is 102% funds absorption. While the actual expenditure was shs. 337,775,000 which is 174% of the planned expenditure for the period. Over expenditure in Q4 was Ex-gratia for LC I & LCII which was paid in Q4. However the overall over expenditure of shs 42,710,000. Annual Gratuity for Political Leaders which was paid in May 2017

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

Vote: 552 Sironko District**2016/17 Qu*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of land applications (registration, renewal, lease extensions) cleared	100	0
No. of Land board meetings	8	1
No. of Auditor General's queries reviewed per LG	8	3
No. of LG PAC reports discussed by Council	4	0
No. of minutes of Council meetings with relevant resolutions	6	5
<i>Function Cost (US\$ '000)</i>	778,309	796,193
Cost of Workplan (US\$ '000):	778,309	796,193

Facilitated filed monitoring by the council committees, held two council meetings, held 5 DEC meeting conducted, facilitated district chairperson, maintained the vehicle for the chairperson, approved the disbursement for FY2017/18, Facilitated finance committee for exchange visit in Bududa on revenue strategies. Processed gratia for LCI and LCIs but were not paid due to the shortfall

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	353,802	382,529	108%	88,451	1
Sector Conditional Grant (Wage)	303,626	303,626	100%	75,907	
Sector Conditional Grant (Non-Wage)	37,268	36,896	99%	9,317	
Locally Raised Revenues	3,763	4,188	111%	941	
Multi-Sectoral Transfers to LLGs	5,145	3,859	75%	1,286	
District Unconditional Grant (Non-Wage)	4,000	3,960	99%	1,000	
District Unconditional Grant (Wage)		30,000		0	
<i>Development Revenues</i>	835,206	820,218	98%	208,802	
Development Grant	30,883	30,883	100%	7,721	
Other Transfers from Central Government	30,000	15,000	50%	7,500	
Multi-Sectoral Transfers to LLGs	697,618	697,618	100%	174,404	
District Discretionary Development Equalization Gra	76,705	76,717	100%	19,176	
Total Revenues	1,189,008	1,202,747	101%	297,252	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	353,802	382,529	108%	88,450	1
Wage	303,626	333,626	110%	75,906	
Non Wage	50,176	48,903	97%	12,544	
<i>Development Expenditure</i>	835,206	801,588	96%	208,802	
Domestic Development	835,206	801,588	96%	208,802	
Donor Development	0	0		0	
Total Expenditure	1,189,009	1,184,117	100%	297,252	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		18,630	2%		
Domestic Development		18,630	2%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		18,631	2%		

The cumulative outturn for production as at 30th June 2017 was shs.1,202,747,000 which was 101% budget of shs 1,189,008,000 . Under performance was attributed to lower local revenue . While the Q4 was shs.103,707,000 which 35% of the planned budget. The cumulative expenditure as at 30th June 2017 was shs.1,184,117,000 which 100% funds absorption. While the actual expenditure For Q4 was shs.152,295,000

Vote: 552 Sironko District**2016/17 Qu****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Function: 0181 Agricultural Extension Services		
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	875000	886300
No. of livestock by type undertaken in the slaughter slabs	4500	48521
No. of fish ponds constructed and maintained	10	10
No. of fish ponds stocked	10	10
No. of tsetse traps deployed and maintained	100	100
No. of plant clinics/mini laboratories constructed	1	0
Function Cost (US\$ '000)	1,161,120	1,155,195
Function: 0183 District Commercial Services		
No. of awareness radio shows participated in	2	0
No. of businesses issued with trade licenses	00	0
No. of awareness radio shows participated in	2	2
No. of businesses assisted in business registration process	5	0
No. of enterprises linked to UNBS for product quality and standards	5	0
No. of cooperative groups supervised	10	10
No. of cooperative groups mobilised for registration	8	8
No. of cooperatives assisted in registration	10	10
No. of tourism promotion activities mainstreamed in district development plans	1	1
No. and name of new tourism sites identified	6	6
A report on the nature of value addition support existing and needed	no	no
Function Cost (US\$ '000)	27,888	28,922
Cost of Workplan (US\$ '000):	1,189,009	1,184,117

Establishment of a banana Multiplication garden in Mutufu and district Land, Establishment of a banana Multiplication garden in Mutufu and Buyola district Land, 1 Motor Vehicle repaired at district head office. Quarterly progressive report, prepared and submitted to relevant offices, 886300 Animals/Birds (7, cattle, 10,000 sheep, 200,000 birds & 1250 pigs vaccinated, 275 heads of cattle & 750 sheep slaughtered).

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2016/17 Quarterly

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	2,657,312	2,651,564	100%	664,327	6
Sector Conditional Grant (Wage)	2,420,819	2,446,959	101%	605,205	6
Sector Conditional Grant (Non-Wage)	188,502	162,960	86%	47,125	
Locally Raised Revenues	6,393	2,189	34%	1,598	
Multi-Sectoral Transfers to LLGs	26,950	24,868	92%	6,737	
District Unconditional Grant (Non-Wage)	5,967	5,908	99%	1,492	
District Unconditional Grant (Wage)	8,681	8,681	100%	2,170	
<i>Development Revenues</i>	576,973	131,843	23%	144,243	
Transitional Development Grant	17,425	0	0%	4,356	
Donor Funding	460,250	32,227	7%	115,063	
Locally Raised Revenues		400		0	
Multi-Sectoral Transfers to LLGs	16,354	16,354	100%	4,089	
District Discretionary Development Equalization Gra	82,944	82,862	100%	20,736	
Total Revenues	3,234,285	2,783,407	86%	808,571	6
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	2,657,312	2,664,292	100%	664,327	6
Wage	2,429,500	2,468,368	102%	607,375	6
Non Wage	227,811	195,924	86%	56,952	
<i>Development Expenditure</i>	576,974	107,652	19%	144,243	
Domestic Development	116,724	75,425	65%	29,181	
Donor Development	460,250	32,227	7%	115,063	
Total Expenditure	3,234,285	2,771,944	86%	808,571	6
C: Unspent Balances:					
<i>Recurrent Balances</i>		-12,728	0%		
<i>Development Balances</i>		24,191	4%		
Domestic Development		24,191	21%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		11,463	0%		

The cumulative outturn as at 30th June 2017 was shs. 2,783,407,000 which was 86% of the approved 3,234,285,000. Under performance was attributed to lower sector nonwage for NGO hospitals that have not been verified by MOH and local revenue allocation over the period. While the actual outturn for Q4 was shs.

Vote: 552 Sironko District

2016/17 Qu

Workplan 5: Health

Unspent Dev't funds of shs 24,191,000 was part of the funds returned by BOU to consolidated fund . balance of shs 12,728,000 was on Salaries due to recruited staff in 2015/2016 as per MoH's advice but MOFPED was not adjusted

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	552210498	710459973
Number of health facilities reporting no stock out of the 6 tracer drugs.	23	23
Number of outpatients that visited the NGO Basic health facilities	27255	27471
Number of inpatients that visited the NGO Basic health facilities	686	794
No. and proportion of deliveries conducted in the NGO Basic health facilities	130	241
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5938	2613
Number of trained health workers in health centers	321	321
No of trained health related training sessions held.	4	4
Number of outpatients that visited the Govt. health facilities.	223879	234443
Number of inpatients that visited the Govt. health facilities.	6064	8390
No and proportion of deliveries conducted in the Govt. health facilities	10908	10322
% age of approved posts filled with qualified health workers	65	79
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	23	58
No of children immunized with Pentavalent vaccine	10935	11028
No of new standard pit latrines constructed in a village	1	1

Vote: 552 Sironko District

2016/17 Qu

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Cost of Workplan (US\$ '000):	3,234,285	2,771,944

Essential medicines worth 129,297,984 Delivered Government Aided health facilities by National M
(Budadiri HCIV-17,384,735, Butandiga HCIII 6,309,320, Bunagami HCIII 6,464,406, Mbaya
HCIII 6,464,406, Bumulisha HCIII 6,945,133.6 Bulwala HCIII 6,464,406 , Bunaseke HCIII 6,464,406
HCIII 6,464,406, Bumumulo HCIII ,7298,229 Bulujewa HCIII 6,464,406, Simu-Pondo HCII 7,1,
Buboolo HCII 1,509,183.72 , Mutufu HCII 1530,216.93, Kyesha HCII 1,530,216.93 , Buwasa
HCIV 15,220,438.75 Buteza HCIII 7,532,855.2, Buwalasi HCIII 7,408,410.25 Sironko HCIII 8,69
Sironko Police HCII , Bugusege HCII 1,530,216.93, Buyaya HCII 1,530,216.93 , Bubeza HCII 1,5
Bundege HCII 1,530,216.93, 321 Health workers salary paid for April, MAY and June 2017, 1 Quar
supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HCII, 1 Quarterly report a
accountabilities produced & submitted to MOH, 1 Quarterly DHT meeting held at the district headqu
of food staffs, drugs & Office equipments serviced, Water and Electricity bills paid, Fuel for supervisi
contribution made towards one staff husband, Airtime procured for office use Bugitimwa HCIII in Bu
county, CARDNO Funds returned to SDS funders shs 7,400,000 on closure of the project, 10 Health
reporting no stock out of the 6 tracer drugs (Budadiri East HSD: Bugitimwa HCIII, Buboolo HCII, I
Bumulisha HCIII, Bunaseke HCIII, Mutufu HCII & Buhugu HCII (NGO), (Budadiri West HSD
Buwasa HCIV, Buteza HCIII, Sironko HCIII, 3,317 Outpatients that visited the NGO Basic health fa
Inpatients that visited the NGO Basic health facilities, 118 Deliveries conducted in the NGO Basic h
415 Children immunised with Pentavalent vaccine in the NGO Basic health facilities, 49,753 Outpat
the 22 Government health facilities, 2,136 Inpatients that visited 7 out of the 22 Government health
Deliveries conducted in the 17 Government health facilities, 2,415 children immunized with Pentava
the 22 Government lower health facilities

Vote: 552 Sironko District

2016/17 Qu

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	11,186,756	11,413,478	102%	2,796,689	2,9
Sector Conditional Grant (Wage)	9,172,637	9,456,839	103%	2,293,159	2,3
Sector Conditional Grant (Non-Wage)	1,936,300	1,876,817	97%	484,075	5
Locally Raised Revenues	5,263	2,302	44%	1,316	
Other Transfers from Central Government	13,000	19,450	150%	3,250	
Multi-Sectoral Transfers to LLGs	3,660	3,660	100%	915	
District Unconditional Grant (Non-Wage)	5,967	4,481	75%	1,492	
District Unconditional Grant (Wage)	49,929	49,929	100%	12,482	
<i>Development Revenues</i>	621,795	621,819	100%	155,449	
Development Grant	223,615	223,615	100%	55,904	
Transitional Development Grant	200,000	200,000	100%	50,000	
Multi-Sectoral Transfers to LLGs	47,019	47,019	100%	11,755	
District Discretionary Development Equalization Gra	151,161	151,185	100%	37,790	
Total Revenues	11,808,552	12,035,297	102%	2,952,138	2,9
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	11,186,756	9,458,140	85%	2,796,689	1,0
Wage	9,222,566	7,546,853	82%	2,305,642	4
Non Wage	1,964,190	1,911,287	97%	491,048	5
<i>Development Expenditure</i>	621,795	584,379	94%	155,449	2
Domestic Development	621,795	584,379	94%	155,449	2
Donor Development	0	0		0	
Total Expenditure	11,808,552	10,042,519	85%	2,952,138	1,2
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,955,338	17%		
<i>Development Balances</i>		37,440	6%		
Domestic Development		37,440	6%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		1,992,778	17%		

The cumulative outturn as at 30th June 2017 was shs. 12,035,297,000 which was 102% of the approved shs 11,808,552,000. Over performance was attributed special release for Headcount & Supplementary of shs 310 million which is not captured in OBT template. While the actual outturn for Q4 was shs.

Vote: 552 Sironko District

2016/17 Qu

Workplan 6: Education

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

Some projects were not paid due to expenditure overruns. These form part of the unspent dev't balance 37,440,000 which was returned by BOU to Consolidated Fund. The negative balance was due recruiting Headteachers by MOES without a budget

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0781 Pre-Primary and Primary Education</i>		
No. of teachers paid salaries	1249	1249
No. of qualified primary teachers	1249	1249
No. of pupils enrolled in UPE	64886	64886
No. of student drop-outs	3085	3085
No. of Students passing in grade one	80	104
No. of pupils sitting PLE	4500	4538
No. of classrooms constructed in UPE	3	3
No. of classrooms rehabilitated in UPE	4	9
No. of latrine stances constructed	10	15
No. of latrine stances rehabilitated	0	2
No. of teacher houses constructed	2	2
No. of primary schools receiving furniture	2	2
<i>Function Cost (UShs '000)</i>	8,728,342	6,909,096
<i>Function: 0782 Secondary Education</i>		
No. of classrooms rehabilitated in USE	4	4
No. of students enrolled in USE	10669	10669
No. of teaching and non teaching staff paid		163
<i>Function Cost (UShs '000)</i>	2,983,751	3,002,137
<i>Function: 0783 Skills Development</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0784 Education & Sports Management and Inspection</i>		
No. of primary schools inspected in quarter	110	110
No. of secondary schools inspected in quarter	19	19

Vote: 552 Sironko District

2016/17 Qu

Workplan 6: Education

Disbursed UPE and USE funds to beneficiary schools, Payment for construction of 3 classroom blocks, p/s, pit latrine at Bugobiro, Bumirisa, Bugiboni and supply of desks to mahempe and Kibira p/s, in primary and schools, facilitated participation of sports and games.

Vote: 552 Sironko District

2016/17 Quarterly

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	801,438	665,904	83%	200,359	1
Sector Conditional Grant (Non-Wage)	714,930	582,495	81%	178,733	1
Locally Raised Revenues	4,924	1,686	34%	1,231	
Multi-Sectoral Transfers to LLGs	25,390	25,529	101%	6,347	
District Unconditional Grant (Wage)	56,194	56,194	100%	14,048	
<i>Development Revenues</i>	81,954	222,486	271%	20,489	
Other Transfers from Central Government		140,532		0	
Multi-Sectoral Transfers to LLGs	81,954	81,954	100%	20,489	
Total Revenues	883,392	888,391	101%	220,847	2
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	801,438	665,904	83%	200,359	2
Wage	75,449	75,589	100%	18,862	
Non Wage	725,989	590,315	81%	181,497	2
<i>Development Expenditure</i>	81,954	222,486	271%	20,489	1
Domestic Development	81,954	222,486	271%	20,489	1
Donor Development	0	0		0	
Total Expenditure	883,392	888,390	101%	220,848	3
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		1	0%		

The cumulative outturn as at 30th June 2017 was shs. 883,391,000 which was 101% of the approved 883,392,000. Under performance was attributed to budget cut for URF over the period, However the release of shs 127,000,000 in Q3 for rehabilitation of Mahapa bridge. While the actual outturn for Q4 was 201,051,000 which 91% of the planned budget of shs 220,847,000 . The cumulative expenditure as at shs 888,390,000 which 101% funds absorption. While the actual expenditure For Q4 was shs. 389,418,000 which 180% of the planned expenditure for the period. The over performance in the quarter was due to b/fd for rehabilitation of Mahapa bridge from Q3.

All funds received were spent

Vote: 552 Sironko District**2016/17 Qu*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No of bottle necks removed from CARs	19	19
Length in Km of Urban unpaved roads routinely maintained	37	22
Length in Km of Urban unpaved roads periodically maintained	6	0
No. of bottlenecks cleared on community Access Roads	6	6
Length in Km of District roads routinely maintained	226	226
Length in Km of District roads periodically maintained	67	7
Length in Km. of rural roads rehabilitated	6	6
No. of Bridges Constructed	0	1
<i>Function Cost (US\$ '000)</i>	795,653	848,404
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	87,739	39,986
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	883,392	888,390

5 Kms of District roads periodically maintained (Sironko- Bugusege 1Kms), 226Kms of Community routinely maintained using road Gangs, 37 km of Urban unpaved roads maintained (Budadiri TC 15. Sironko TC 22km), 6.03 kms of Urban unpaved roads periodically maintained (Budadiri TC 2.43Km Sironko)

Vote: 552 Sironko District

2016/17 Quarterly

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	53,962	54,429	101%	13,491	
Sector Conditional Grant (Non-Wage)	34,660	34,660	100%	8,665	
Multi-Sectoral Transfers to LLGs	8,127	8,194	101%	2,032	
District Unconditional Grant (Wage)	11,175	11,575	104%	2,794	
<i>Development Revenues</i>	436,246	436,246	100%	109,062	
Development Grant	345,730	345,730	100%	86,433	
Transitional Development Grant	22,000	22,000	100%	5,500	
Multi-Sectoral Transfers to LLGs	68,516	68,516	100%	17,129	
Total Revenues	490,208	490,676	100%	122,553	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	53,962	54,429	101%	13,490	
Wage	19,302	19,769	102%	4,825	
Non Wage	34,660	34,660	100%	8,665	
<i>Development Expenditure</i>	436,246	419,491	96%	110,062	2
Domestic Development	436,246	419,491	96%	110,062	2
Donor Development	0	0		0	
Total Expenditure	490,208	473,921	97%	123,552	2
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		16,755	4%		
Domestic Development		16,755	4%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		16,755	3%		

The cumulative outturn for as at 30th June 2017 was shs. 490,676,000 which was 100% of the approved budget of shs 490,208,000. While the actual outturn for Q4 was shs.13,724,000 which 11% of the planned budget of 122,553,000. The under performance in the quarter was because all development funds were received in the quarter. The cumulative expenditure as at 30th June was shs 473,921,000 which 97% funds absorption. While the planned expenditure For Q4 was shs.248,928,000 which 201% of the planned expenditure for the period. The under performance in the quarter was due to balances b/fld from Q3 for development activities

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

Vote: 552 Sironko District**2016/17 Qu****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of supervision visits during and after construction	50	64
No. of water points tested for quality	30	105
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	30	30
% of rural water point sources functional (Gravity Flow Scheme)	85	0
No. of water pump mechanics, scheme attendants and caretakers trained	40	0
No. of water user committees formed.	0	25
No. of Water User Committee members trained	0	150
No. of public latrines in RGCs and public places	1	1
No. of springs protected	11	11
No. of deep boreholes drilled (hand pump, motorised)	5	4
No. of deep boreholes rehabilitated	6	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	2
Function Cost (US\$ '000)	490,208	473,921
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	00	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	490,208	473,921

Operation & Maintenance of Vehicles, 6 Boreholes rehabilitated in the sub counties 2 in Bukhulo, in Bukiise & 1 in Busulani, Payment of outstanding obligations for water projects executed during t FY2015/16 (Rehabilitation of Buteza GFS, Construction of Buweri Market latrine, Protection of Spr Bunyafwa & 2 in Buyobo), Fuel for supervision, Two GFS rehabilitated (emergency works on Nam

Vote: 552 Sironko District

2016/17 Quarterly

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	158,757	118,667	75%	39,689	
Sector Conditional Grant (Non-Wage)	5,482	5,482	100%	1,370	
Locally Raised Revenues	12,238	0	0%	3,059	
Multi-Sectoral Transfers to LLGs	29,541	21,915	74%	7,385	
District Unconditional Grant (Non-Wage)	4,580	2,291	50%	1,145	
District Unconditional Grant (Wage)	106,916	88,979	83%	26,729	
<i>Development Revenues</i>	18,200	18,203	100%	4,550	
District Discretionary Development Equalization Gra	18,200	18,203	100%	4,550	
Total Revenues	176,957	136,870	77%	44,239	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	158,757	117,706	74%	39,689	
Wage	133,065	106,038	80%	33,266	
Non Wage	25,693	11,668	45%	6,423	
<i>Development Expenditure</i>	18,200	9,663	53%	4,550	
Domestic Development	18,200	9,663	53%	4,550	
Donor Development	0	0		0	
Total Expenditure	176,957	127,368	72%	44,239	
C: Unspent Balances:					
<i>Recurrent Balances</i>		961	1%		
<i>Development Balances</i>		8,540	47%		
Domestic Development		8,540	47%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		9,501	5%		

The cumulative outturn as at 30th June 2017 was shs. 136,870,000 which was 77% of the approved budget of shs. 176,957,000. Under performance was attributed to lower local revenue allocation to the department of Natural Resources. While the actual outturn for Q4 was shs. 20,279,000 which 46% of the planned budget of shs 44,239,000. The cumulative expenditure as at 30th June was shs 127,368,000 which 72% funds absorption. While the actual expenditure for Q4 was shs. 31,307,000 which 71% of the planned expenditure for the period.

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

The remained balance of shs 9,501,000 on the account was due to expenditure overruns on TSA and

Vote: 552 Sironko District**2016/17 Qu*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Area (Ha) of trees established (planted and surviving)	10	10
Number of people (Men and Women) participating in tree planting days	50	60
No. of monitoring and compliance surveys/inspections undertaken	4	4
Area (Ha) of Wetlands demarcated and restored	2	2
No. of community women and men trained in ENR monitoring	220	168
<i>Function Cost (US\$ '000)</i>	176,957	127,368
Cost of Workplan (US\$ '000):	176,957	127,368

The key output included; Training of STPCs, 70,000 tree seedlings planted, Acquired local forestry plans for mufufu and nakiwondwe, consentional review meeting in mutufu forest reserve, soil testing eaton mast, and field appraisal, Payment of salary for natural resource staff.

Vote: 552 Sironko District

2016/17 Quarterly

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	892,346	524,294	59%	223,086	
Sector Conditional Grant (Non-Wage)	61,518	60,903	99%	15,380	
Locally Raised Revenues	9,162	3,137	34%	2,291	
Other Transfers from Central Government	594,368	235,118	40%	148,592	
Multi-Sectoral Transfers to LLGs	37,134	37,148	100%	9,283	
District Unconditional Grant (Non-Wage)	8,354	6,177	74%	2,088	
District Unconditional Grant (Wage)	181,811	181,811	100%	45,453	
<i>Development Revenues</i>	111,554	111,562	100%	27,889	
Transitional Development Grant	4,348	4,348	100%	1,087	
Multi-Sectoral Transfers to LLGs	52,973	52,973	100%	13,243	
District Discretionary Development Equalization Gra	54,233	54,242	100%	13,558	
Total Revenues	1,003,901	635,856	63%	250,975	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	892,346	521,649	58%	223,087	2
Wage	195,426	195,440	100%	48,857	
Non Wage	696,920	326,210	47%	174,230	2
<i>Development Expenditure</i>	111,554	103,345	93%	27,889	
Domestic Development	111,554	103,345	93%	27,889	
Donor Development	0	0		0	
Total Expenditure	1,003,901	624,995	62%	250,975	3
C: Unspent Balances:					
<i>Recurrent Balances</i>		2,644	0%		
<i>Development Balances</i>		8,217	7%		
Domestic Development		8,217	7%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		10,862	1%		

The cumulative outturn as at 30th June 2017 was shs. 635,856,000 which was 63% of the approved 1,003,901,000. Under performance was attributed to lower local revenue allocation, nonrelease of UW outturn for YLP over the period. While the actual outturn for Q4 was shs.82,799,000 which 33% of budget of shs 250,975,000. The cumulative expenditure as at 30th June was shs 624,995,000 which 62% absorption. While the actual expenditure For Q4 was shs.313,394,000 which 125% of the planned expenditure.

Vote: 552 Sironko District**2016/17 Qu****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	156	16
No. of Active Community Development Workers	21	18
No. FAL Learners Trained	110	1463
No. of children cases (Juveniles) handled and settled	156	54
No. of Youth councils supported	21	21
No. of assisted aids supplied to disabled and elderly community		19
No. of women councils supported	21	21
Function Cost (US\$ '000)	1,003,901	624,995
Cost of Workplan (US\$ '000):	1,003,901	624,995

Evaluation and management committees under UWEP trained, shillings 11,725,960 recovered under YLP youth groups under YLP • Recovered 11,725,960 = from 19 groups under YLP

• Funded 20 groups under YLP as follows; Kidiya Youth Produce marketing, Bugitimwa, [8,000,000]

Brick Laying

, Bukiiyi [3,100,000], Namasiya Youth Bull Fattening, Butandiga [9,000,000], Budindi Wetambisa Y Buhugu [12,500,000], Bumudulu Youth Bodaboda, Buwasa [12,050,000], Mabale Youth Bodaboda [12,500,000], Dulumba Youth Bodaboda, Buteza [12,500,000], Kifungu Youth Produce marketing, Bunyafwa [8,000,000], Bugainza Wewuka Youth Bodaboda, Nalusala [12,500,000], Masoola Namaji Bodaboda, Buwalasi [12,500,000], Bukimenya Youth Bodaboda, Buyobo [12,500,000], Bugiwumi Laying, Budadiri T/C [3,100,000], Namajenga Youth Produce, Busulani, [8,000,000], Kyambogo Y Bukyabo [12,500,000], Teso Inn Youth Bodaboda, Sironko T/C [12,500,000], Kisinyo Produce Mar Bumalimba, [8,000,000], Nabisoko Youth Produce Marketing, Zesui, [8,000,000], Soola Musungu Transporters, Bukhulo [12,500,000], Bunaseke Youth Produce Marketing, Bumasifwa [8,000,000].

• 6 groups of pwds funded under special grant as follows; , Buwabuyi PWDs, Bukhulo [1,200,000], G Butandiga [2,000,000], Kigunga PWDs, Nalusala [1,500,000], Lulena PWDs, Nalusala [1,500,000] Women, Bumasifwa, [1,600,000], Pambileko Savings, Nakiwondye ward, BTC [1,700,000]. • □ Perform generated for submission to line ministry of Gender.

• 19 Sub-counties & 2 Town councils ' CDOs back stopped in community mobilization and empower

• 04 CBOs registered • 1,463 FAL learners trained in 100 FAL classes 597 male and 866 Female

Vote: 552 Sironko District

2016/17 Quarterly

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	140,043	108,595	78%	35,011	
Locally Raised Revenues	32,021	12,204	38%	8,005	
Multi-Sectoral Transfers to LLGs	21,007	21,188	101%	5,252	
District Unconditional Grant (Non-Wage)	18,867	18,667	99%	4,717	
District Unconditional Grant (Wage)	68,147	56,535	83%	17,037	
<i>Development Revenues</i>	126,809	126,860	100%	31,702	
District Discretionary Development Equalization Gra	126,809	126,860	100%	31,702	
Total Revenues	266,852	235,455	88%	66,713	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	140,043	108,595	78%	35,011	
Wage	87,884	76,452	87%	21,971	
Non Wage	52,159	32,142	62%	13,040	
<i>Development Expenditure</i>	126,810	93,203	73%	31,702	
Domestic Development	126,810	93,203	73%	31,702	
Donor Development	0	0		0	
Total Expenditure	266,852	201,797	76%	66,713	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		33,658	27%		
Domestic Development		33,658	27%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		33,658	13%		

The cumulative outturn for planning unit as at 30th June 2017 was shs. 235,455,000 which was 88% budget of shs 266,852,000. Under performance was attributed to lower local revenue allocation to the period. While the actual outturn for Q4 was shs.22,325,000 which 33% of the planned budget of shs. 66,713,000. The cumulative expenditure as at 30th June was shs 201,797,000 which 76% funds absorption. While the expenditure For Q4 was shs.88,824,000 which 133% of the planned expenditure for the period. Over expenditure was attributed to contracted works mainly construction of the district stores and supply of furniture for the district chairperson which was paid in Q4 though funds had been released by Q3. Balance on account of unspent balance 33,658,000 for the the district stores which was not paid to the contractor.

Vote: 552 Sironko District**2016/17 Qu*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1383 Local Government Planning Services</i>		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	12
<i>Function Cost (UShs '000)</i>	266,852	<i>201,797</i>
Cost of Workplan (UShs '000):	266,852	201,797

The key outputs for the quarter included; 3DPTC meetings, orientation of LLGs on DDEG guidelines and 2017/18, Prepared and submitted the Draft PC2017/18 and OBT, completed phase one of the district procurement process, procured office furniture for CAO, and district chairperson and adaptation centre

Vote: 552 Sironko District

2016/17 Qu

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	107,638	109,371	102%	26,910	
Locally Raised Revenues	16,941	13,655	81%	4,235	
Multi-Sectoral Transfers to LLGs	49,270	49,270	100%	12,317	
District Unconditional Grant (Non-Wage)	11,934	16,417	138%	2,983	
District Unconditional Grant (Wage)	29,494	30,030	102%	7,374	
<i>Development Revenues</i>	2,097	2,097	100%	524	
Multi-Sectoral Transfers to LLGs	2,097	2,097	100%	524	
Total Revenues	109,735	111,468	102%	27,434	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	107,638	115,086	107%	26,910	
Wage	58,084	58,619	101%	14,521	
Non Wage	49,554	56,467	114%	12,389	
<i>Development Expenditure</i>	2,097	2,097	100%	524	
Domestic Development	2,097	2,097	100%	524	
Donor Development	0	0		0	
Total Expenditure	109,735	117,183	107%	27,434	
C: Unspent Balances:					
<i>Recurrent Balances</i>		-5,715	-5%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		-5,715	-5%		

The cumulative outturn asat 30th June 2017 was shs 111,468,000 which 102% of the approved budget of 109,735,000. The Actual outturn for Q4 was shs 29,413,000 which 107% of the approved budget of 27,434,000. The over performance was due to emergency Value for money Audits on USE funds. The cumulative expenditure at 30th June 2017 was 117,183,000 which was 107% while the actual expenditure for Q4 was shs 25,000,000 which was 93%.

The over expenditure was on emergency Value for money Audits which was Urgently needed on U transferred to Secondary schools

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

Vote: 552 Sironko District**2016/17 Qu*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	15/10/2016	15/7/2017
<i>Function Cost (UShs '000)</i>	109,735	<i>117,183</i>
Cost of Workplan (UShs '000):	109,735	117,183

During the period under review the key outputs included; 6 Secondary school were audited, verified p
works executed for payment prepared and submitted third quarter report

Vote: 552 Sironko District

2016/17 Qu

Vote: 552 Sironko District

2016/17 Qu

Workplan Performance in Quarter

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

4 Staff Salaries paid timely

Staff end of year facilitated

3 Management and TPC meetings held

Stakeholders (public) sensitized on government programmes

3 Workshops attended by CAO

4 Vehicle maintained at district H/Qs

3 Monthly & 1

External workshops for
54 Staff Salaries paid for April, May and June 2016
Facilitated the district la
general staff to attend co
Supported RDC travels
consultations
Wages for 8

General Staff Salaries

Contract Staff Salaries (Incl. Casuals, Temporary)

Allowances

Incapacity, death benefits and funeral expenses

Advertising and Public Relations

Workshops and Seminars

Books, Periodicals & Newspapers

Welfare and Entertainment

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Subscriptions

Electricity

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

1a. Administration

<i>Wage Rec't:</i>	128,047
<i>Non Wage Rec't:</i>	34,831
<i>Domestic Dev't:</i>	179,850
<i>Donor Dev't:</i>	
Total	342,728

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	0	99 (99% of staff paid by 28th of every month.)
% age of staff appraised	90 (90% of staff appraised.)	90 (90% of staff appraised.)
% age of LG establish posts filled	65 (65% of established staffing posts filled)	65 (65% of established staffing posts filled)
% age of pensioners paid by 28th of every month	70 (70% of the pensioners paid by 28th of every month)	99 (99% of the pensioners paid by 28th of every month)
Non Standard Outputs:	Exception Reports generated per month and submitted to ministry of Public service & Finance	4 Human Resource Staffing Reports generated per month and submitted to ministry of Public service & Finance
	3 Monthly Internment services subscriptions paid	Stationary procured for printing
	Stationary procured for monthly payroll printing	1 National workshops attended
	1 National workshops attended	Monthly Salary Mapping Te
	Monthly Salary Mapping Te	

*General Staff Salaries**Travel inland*

<i>Wage Rec't:</i>	11,334
<i>Non Wage Rec't:</i>	5,200
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	16,534

Output: Capacity Building for HLG

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

10,847

*Donor Dev't:****Total*****10,847****Output: Supervision of Sub County programme implementation**

Non Standard Outputs:

Monitoring the Transfer of nonwage recurrent funds to 21 LLGs

Monitoring the Transfer of nonwage recurrent & Development funds to 21 LLGs

One quarterly supervision reports for all 21 LLGs compiled and shared

One quarterly supervision reports for all 21 LLGs compiled and shared

Facilitated allocation of local revenue generation

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

1,500

*Domestic Dev't:**Donor Dev't:****Total*****1,500****Output: Public Information Dissemination**

Non Standard Outputs:

1 quarterly field visits conducted to document projects implemented

Facilitated editing of tapings for district events
Salary for the informant for May, and June 2017 was*General Staff Salaries**Computer supplies and Information Technology (IT)*

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

<i>Total</i>	3,441
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Output: Office Support services

Non Standard Outputs:

Pension and gratuity for retired staff paid on monthly basis.

254 Pensioners and 24 g
staff paid on monthly ba
September, October, Nov
2016, January, Februar*Pension for General Civil Service**Gratuity for Local Governments**Wage Rec't:**Non Wage Rec't:*

475,285

*Domestic Dev't:**Donor Dev't:****Total*****475,285****Output: Payroll and Human Resource Management Systems**

Non Standard Outputs:

Human resource sector facilitated for
monthly printing of staff payroll for all staff

Funds for 3rd quarter w

*Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:*

3,200

*Domestic Dev't:**Donor Dev't:****Total*****3,200****Output: Procurement Services**

Non Standard Outputs:

Facilitation of consulta

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*3. Capital Purchases***Output: Administrative Capital**

No. of motorcycles purchased	0 (na)	0 (na)
No. of vehicles purchased	0 (na)	0 (na)
No. of administrative buildings constructed	0 (na)	0 (na)
No. of solar panels purchased and installed	0 (na)	0 (na)
No. of existing administrative buildings rehabilitated	0 (na)	0 (na)
No. of computers, printers and sets of office furniture purchased	0 (na)	0 (na)
Non Standard Outputs:	DDEG funds allocated to LLGs as per the grant transfer reforms (Urban 23,378,048.5, Rural Sub counties 247,686,230 transferred by OTIMS to the respective LLGs	DDEG funds allocated to LLGs as per the grant transfer reforms (Urban 23,378,048.5, Rural Sub counties 247,686,230 transferred by OTIMS to the respective LLGs

*Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

5,066

*Donor Dev't:***Total****5,066****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**

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

3 Staff Salaries paid on time

3 Staff Salaries paid on time

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

19 LLGs Supervised monthly & quarterly

3 Release schedules collected from MOFPED on time

3 Release schedules collected from MOFPED on time

19 LLGs Monitored monthly

19 LLGs Monitored monthly

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

Wage Rec't: 6,896

Non Wage Rec't: 11,076

Domestic Dev't:

Donor Dev't:

Total 17,972**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections

197607009.25 (Shs.197,607,009.25 of Other local Revenues collected (Tax Tribunal - Court Charges and Fees Rent & rates-produced assets-from private entities shs , Registration of

129757767 (Shillings,129,757,767 collected form other local sources((Tax Tribunal - Fees Rent & rates-produced assets-from private entities shs , Registration of

Vote: 552 Sironko District**2016/17 Quarterly****Workplan Performance in Quarter**

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

Value of Hotel Tax Collected	127500 (Shs.127500 shillings of hotel tax collected (Sironko town council))	0 (No hotel tax was collected)
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Value of LG service tax collection	19775295.75 (Shs. 19,775,295.75 of Local service tax collected at district headquarters)	581233 (581233, of local service tax collected)
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Non Standard Outputs:	3 Staff salaries paid on time	Followed up 35% remittance of salaries for supervision, delivered for 35% of salaries in Kampala, Paid allowance for end of 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, Pato in Buwalasi S/C, Buweri in Buyobo S/C Assessed	
	19 LLGs & 2 Urban Councils monitored & supervised	

*General Staff Salaries**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Incapacity, death benefits and funeral expenses*

Wage Rec't:	3,013
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Non Wage Rec't:	5,706
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Domestic Dev't:	
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Donor Dev't:	
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Total	8,719
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(na)	31/03/2017 (Draft Budget workplans prepared & presented to Council by 31 March 2017)
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Date of Approval of the Annual Workplan to the Council	(Annual workplans approved by Council by 30th April 2016)	29/05/2017 (Annual workplans approved by Council by 29th May 2017)
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Non Standard Outputs:	Re-strengthening LLGs on Budgeting and Planning	Production of 70 copies of Budgeting and Planning Manual
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Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Donor Dev't:*

Total	4,154
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Output: LG Expenditure management Services

Non Standard Outputs:

19 LLG Finance staff salaries paid on time

Purchased stationery, es
stores,office table and cl

Printed stationery procured for the 19 LLGs

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

<i>Wage Rec't:</i>	24,479
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*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

Total	24,479
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Output: LG Accounting ServicesDate for submitting annual LG
final accounts to Auditor General

(na)

03/08/2017 (Final Acco
submitted to Auditor Ge
General on 3/08/2017)

Non Standard Outputs:

17 Staff Salaries paid on time

Facilitated staff training
second quarter audit rep
supervision to LLGs, pa
met costs for distributio
food,exchange visit to B
revenue mobilization str3 Monthly & 1 quarterly financial and
performance reports prepared and submitted
to Executive committee & MOFPEDBudget Framework Paper prepared and
submitted to MoFPEDPerformance Contract prepared and
submitted to*General Staff Salaries**Computer supplies and Information
Technology (IT)*

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

<i>Wage Rec't:</i>	16,486
<i>Non Wage Rec't:</i>	16,061
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	32,547

Output: Integrated Financial Management System

Non Standard Outputs:

Monthly servicing of IFMS, fuel for the generator, and stationery for printing IFMS transaction processing documents

Fuel for IFMS generator full time running of the generator

Stationery for IFMS transaction processing documents procured for the quarter

Follow up of the IFMS CDDs has been taken to kampala for processing

Consultation

*Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	7,500
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	7,500

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies*

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

Two (2) District Council meeting held to received, approve budgets, Workplans, and reports, pass policies/ordinances, to guide the operations of the district.

Two (2) business committee meeting held to draw consensus on the Order paper for the District

Facilitated District chair members with monthly 1 District person's vehicles Facilitated the probe com matters of physical plan land facilitation of the district

*General Staff Salaries**Allowances**Workshops and Seminars**Hire of Venue (chairs, projector, etc)**Welfare and Entertainment**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Travel inland**Maintenance - Vehicles**Incapacity, death benefits and funeral expenses*

Wage Rec't:	53,680
Non Wage Rec't:	74,182
Domestic Dev't:	
Donor Dev't:	
Total	127,862

Output: LG procurement management services

Non Standard Outputs:

3 District contracts committee meetings held and 12 sets of minutes filed

1 advert ran in New for pre-qualification, and bidding of contracts

3 Evaluation committee meetings held and

Facilitated contracts con approval of prequalified mobilization at centres, closing, collection of wo Salary for rocurement s May, June 2017

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

3. Statutory Bodies

<i>Wage Rec't:</i>	5,697
<i>Non Wage Rec't:</i>	12,200
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	17,897

Output: LG staff recruitment services

Non Standard Outputs:

3 District service commission meetings held to approve adverts, shortlisting, interviewing, appointment, granting study leave, and disciplinary action against errant staff.

DSC members facilitated Payment for Advertisement serviced DSC computers Facilitation of the accounts at MoPS

Welfare of DSC staff facilitated on monthly basis

1 Quarterly performance r

*Advertising and Public Relations**Workshops and Seminars**Recruitment Expenses*

Computer supplies and Information Technology (IT)

*Welfare and Entertainment**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	8,780
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	8,780

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

3. Statutory Bodies

Non Standard Outputs:

One (1) quarterly field visits conducted on land matters in the District and four quarterly field reports prepared and filed.

Facilitated field visits to Budadiri land, paid for meeting held in 3rd quarter land board

Consultations with the line ministry facilitated for proper guidance on management of Land matters

*Workshops and Seminars**Small Office Equipment**Travel inland**Wage Rec't:**Non Wage Rec't:*

3,450

*Domestic Dev't:**Donor Dev't:***Total****3,450****Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council

1 (One (1) Quarterly District Public accounts committee reports presented and discussed by the District council.)**0 (No output)**

No. of Auditor General's queries reviewed per LG

0 (na)**0 (No output)**

Non Standard Outputs:

One (1) quarterly supervision visits conducted to projects implemented**No output***Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

3,760

*Domestic Dev't:**Donor Dev't:***Total****3,760**

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

3. Statutory Bodies

Non Standard Outputs:

Three (3) sets of District Executive committee minutes compiled and filed

Office of the district chairperson abreast with current affairs by daily provision of news papers (New vision and Monitor)

Office of the district chairperson abreast with current affairs by daily provision of news papers (New vision and Monitor)

Facilitated the district chairperson to conduct external workshops, projects and meetings for the district chairpersons

Facilitated sector

*Workshops and Seminars**Books, Periodicals & Newspapers**Printing, Stationery, Photocopying and Binding**Travel inland**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:*

1,020

*Domestic Dev't:**Donor Dev't:***Total****1,020****Output: Standing Committees Services**

Non Standard Outputs:

One (1) quarterly Sector standing committee meeting held to review draft budgets, workplans and performance reports and four sets of minutes/recommendations compiled and communicated to HODS for implementation

One (1) quarterly Sector standing committee meeting held to review draft budgets, workplans and performance reports and four sets of minutes/recommendations compiled and communicated to HODS for implementation

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

8,596

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

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

20 Staff Salaries paid on time

Facilitated 2sector meeti

1 Planning and review meeting held for Heads of sectors at district level

Facilitated the submission report for FY2016/17

One (1) Quarterly Agriculture data collection

Paid electricity bills for department

1 Quarterly progressive report, workplans & budget

serviced department com

requests prepared and submitted to re

mpnitored projects impl department

Paid salaries for pro

*General Staff Salaries**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland**Maintenance - Vehicles**Wage Rec't:*

17,503

Non Wage Rec't:

2,576

*Domestic Dev't:**Donor Dev't:***Total****20,079****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0 (na)

0 (na)

Non Standard Outputs:

Access required information on Agricultural technologies/I information and staff issues at MAAIF made.

Paid salary for agric sta June 2017

5 Supervision and technical backstopping visits conducted at sub -counties

Sensitized farmers on V

Conducted technicl back diseases for extension st

Conducted one filed mor projects

21 demo sites set up in all the 21 ULCs in the

conducted gender main

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

<i>Wage Rec't:</i>	22,795
<i>Non Wage Rec't:</i>	1,088
<i>Domestic Dev't:</i>	7,500
<i>Donor Dev't:</i>	
Total	31,383

Output: Farmer Institution Development

Non Standard Outputs:	21 Farmer for a on supported to monitor OWC distribution of inputs	no output
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Workshops and Seminars

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	300

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1125 (375 heads of cattle & 750 shoats slaughtered at sironko T/C abattoir and Budadiri Slaughter Slab)	14670 (14670 heads of cattle & 14670 shoats slaughtered at sironko T/C abattoir and Budadiri Slaughter Slab)
No of livestock by types using dips constructed	0 (na)	0 (na)
No. of livestock vaccinated	218750 (218750 Animals/Birds (7,500 heads of cattle, 10,000 shoats, 200,000 birds & 1250 pets vaccinated, in the 21 LLGs ((Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties and Sironko and Budadiri Town Councils)	230056 (230056 Animals/Birds (7,500 heads of cattle, shogoats, birds & 1250 pets vaccinated, in the 21 LLGs ((Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties and Sironko and Budadiri Town Councils)
Non Standard Outputs:	5 Supervisors visits for Diseases/Veterinary	Completed livestock health

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Medical and Agricultural supplies**Travel inland*

<i>Wage Rec't:</i>	21,273
<i>Non Wage Rec't:</i>	1,327
<i>Domestic Dev't:</i>	3,550
<i>Donor Dev't:</i>	
Total	26,151

Output: Fisheries regulation

Quantity of fish harvested	0 (na)	0 (na)
No. of fish ponds stocked	10 (10 Fish ponds rehabilitated and maintained & Stocked with 13,000 fingerlings in Buyobo ,Bukiise ,Buhugu and Bumalimba Sub Counties.)	10 (10 Fish ponds rehabilitated and maintained & Stocked with 13,000 fingerlings in Buyobo ,Bukiise ,Buhugu and Bumalimba Sub Counties.)
No. of fish ponds constructed and maintained	3 (3 sets of Fishing gears procured for fish harvesting for Bukiise, Bumalimba, Buyobo.)	7 (7 sets of Fishing gears procured for fish harvesting for Bukiise, Bumalimba, Buyobo.)
Non Standard Outputs:	<p>2 Reports /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>2 Staff performance review and planning</p>	<p>Conducted staff review and performance appraisal</p> <p>consultation with MAAIF for field supervision of fish farming</p> <p>collected data on fish farming</p> <p>Salary for Fisheries officers</p> <p>May June 2017</p>

*Agricultural Supplies**Travel inland**General Staff Salaries**Workshops and Seminars*

<i>Wage Rec't:</i>	5,488
<i>Non Wage Rec't:</i>	1,210
<i>Domestic Dev't:</i>	3,750

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

1 Field Supervision and Technical backstopping conducted in 21LLGs

1 Consultative Visits on issues of apiculture made to Entebbe

1 Sport check on honey collecting centres and shops carried out in 21 LLGs

1 Tsetse/traps surveillance and control

conducted spot checks for
Filed supervison of ext
procured assorted drugs
conducted tsetse surveill
plannig and review mee
consultations with MA
salary for april amay a

*General Staff Salaries**Workshops and Seminars**Agricultural Supplies**Travel inland*

<i>Wage Rec't:</i>	5,488
<i>Non Wage Rec't:</i>	1,143
<i>Domestic Dev't:</i>	3,296
<i>Donor Dev't:</i>	
Total	9,927

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:

Establishment of a banana Multiplication garden in Mutufu and Buyola district Land

no output duuring the q

Land

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	7,500
<i>Donor Dev't:</i>	
Total	7,500

Output: Plant clinic/mini laboratory construction

Vote: 552 Sironko District

2016/17 Qu

Workplan Performance in Quarter

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

Donor Dev't:

Total 7,926

Function: District Commercial Services

1. Higher LG Services

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	1 (two (1) enterprise linked to UNBS for product quality and standard)	0 (no output)
No of businesses assisted in business registration process	1 (One (1) business assisted for registration)	0 (na)
No of awareness radio shows participated in	0 (awareness sensitization meetings evaluated)	2 (Conducted two sensitization meetings for traders)
Non Standard Outputs:	na	na

Workshops and Seminars

Wage Rec't:

Non Wage Rec't: 63

Domestic Dev't:

Donor Dev't:

Total 63

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	10 (10 SACCOs10 cooperative groups supervised (Buwalasi S/C, Bugitimwa S/c, Buhugu S/C, Bumalimba S/C , Buyobo S/C & Busulani S/C)	10 (10 SACCOs10 cooperative groups supervised (Buwalasi S/C, Buhugu S/C, Bumalimba S/C & Busulani S/C)
No. of cooperative groups mobilised for registration	2 (2SACCOs mobilized for registration in the District)	6 (6 SACCOs mobilized for registration in the District)
No. of cooperatives assisted in registration	3 (3 cooperative groups assisted to register)	7 (7 cooperative groups assisted to register)
Non Standard Outputs:	Payment of salary to the commercial officer	Payment of salary to the commercial officer for April, May and June

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

<i>Wage Rec't:</i>	3,360
<i>Non Wage Rec't:</i>	2,769
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	6,129

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities mainstreamed in the district development plan monitored.)	1 (Tourism promotion activities mainstreamed in the district development plan monitored.)
No. and name of new tourism sites identified	0 (Preparation of a detailed report on tourism sites in the district)	4 (Four (4) tourism sites assessed for gazette)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (na)	0 (na)
Non Standard Outputs:	na	na

Travel inland

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	228
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	228

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Vote: 552 Sironko District

2016/17 Quarter

Workplan Performance in Quarter

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

Fuel, Lubricants and Oils

Maintenance - Vehicles

Maintenance – Machinery, Equipment & Furniture

Maintenance – Other

General Staff Salaries

Incapacity, death benefits and funeral expenses

Workshops and Seminars

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Telecommunications

Electricity

Water

Travel inland

Wage Rec't: 605,205

Non Wage Rec't: 12,475

Domestic Dev't:

Donor Dev't:

Total 617,680

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

na

No output

Travel inland

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

4,356

Vote: 552 Sironko District

2016/17 Quarterly

Workplan Performance in Quarter

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

Number of inpatients that visited the NGO Basic health facilities	171 (171 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III patients, Buhugu HC III patients, Budadiri Mission HC II patients))	187 (187 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III patients, Buhugu HC III patients, Budadiri Mission HC II patients))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1484 (1484 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III children, Budadiri Mission HC II children, Bugitimwa Mission HC II children, Nampanga HC II children & Masiyompo children))	1889 (1889 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Shared Blessings HC III children, Buyobo HCII children, Bugitimwa Mission HC II children, Nampanga HC II children & Masiyompo HC III children))
Number of outpatients that visited the NGO Basic health facilities	6812 (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))	16902 (6902 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))
Non Standard Outputs:	na	na

Transfers to NGOs

Wage Rec't:	0
Non Wage Rec't:	7,578
Domestic Dev't:	0
Donor Dev't:	0
Total	7,578

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

No of children immunized with Pentavalent vaccine	2735 (2733 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 3000 Butandiga HCIII 150 Bunagami HCIII 150, Mbaya HCIII 150, Bumulisha HCIII 150 Bulwala HCIII 150, Bunasekye HCIII 150, Bugitimwa HCIII 150 Bumumulo HCIII 150, Bulujewa HCIII 150, Simu-Pondo HCII 50 Mutufu HCII 50, Kyesha HCII 50, Buboolo	2845 (2845 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 3000 Butandiga HCIII 150 Bunagami HCIII 150, Mbaya HCIII 150, Bumulisha HCIII 150 Bulwala HCIII 150, Bunasekye HCIII 150, Bugitimwa HCIII 150 Bumumulo HCIII 150, Bulujewa HCIII 150, Simu-Pondo HCII 50 Mutufu HCII 50, Kyesha HCII 50, Buboolo
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Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

% age of approved posts filled with qualified health workers	65 (65 % of apporved posts filled with qualified health workers)	79 (79 % of apporved posts filled with qualified health workers)
No and proportion of deliveries conducted in the Govt. health facilities	2727 (2727 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 220, Buwasa HCIV , Buteza HCIII , Buwalasi HCIII , Sironko HCIII , Bubbeza HCII)	6876 (6876 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 220, Buwasa HCIV , Buteza HCIII , Buwalasi HCIII , Sironko HCIII , Bubbeza HCII)
Number of inpatients that visited the Govt. health facilities.	1516 (1516 Inpatients that visited the 2 Government health facilities (Budadiri HCIV patients Simu-Pondo HCII patients))	2024 (2024 Inpatients that visited the 2 Government health facilities (Budadiri HCIV patients Simu-Pondo HCII patients))
Number of outpatients that visited the Govt. health facilities.	55969 (55969 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, Buyaya HCII, Bubbeza HCII, Bugusege HCII, Bundege HCII , Buyobo HCII))	89969 (89969 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, Buyaya HCII, Bubbeza HCII, Bugusege HCII, Bundege HCII , Buyobo HCII))
No of trained health related training sessions held.	1 (1 health related training sessions held at district headquarters)	1 (1 health related training sessions held at district headquarters)
Number of trained health workers in health centers	321 (321 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technician 13 Nursing Officer 14 Nursing Officer Midwifery 02)	321 (321 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technician 13 Nursing Officer 14 Nursing Officer Midwifery 02)

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Transfers to other govt. units (Current)*

<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	30,162	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	30,162	

Output: Standard Pit Latrine Construction (LLS.)

No of villages which have been declared Open Defecation Free(ODF)	0 (na)	0 (na)
No of new standard pit latrines constructed in a village	0 (na)	0 (No output)
Non Standard Outputs:	na	na

Other

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,289	
<i>Donor Dev't:</i>		
Total	5,289	

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Implementation of SDS activities, ExDHMT, integrated Support supervision, CD4 testing, HCT, CB-DOTS, HMIS review meeting meetings.	Salary paid to Seniors April, May and June 20
	Response to NTD carry out routine immunization	

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:	Payment of retention after defect liability period.	Purchase of land for Burundi of retention for
		DHO's Pit latrine, 1,108, payment of for Bugitima (2,437,633)
Land		
Other Structures		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,641	
Donor Dev't:		
Total	10,641	

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0 (na)	4538 (4,538 pupils registered in 2016 in the 110 government aided primary schools)
No. of Students passing in grade one	0 (na)	0 (na)
No. of student drop-outs	771 (771 Pupil drop outs in the 110 government aided primary schools)	3085 (771 Pupil drop outs in the 110 government aided primary schools)
No. of pupils enrolled in UPE	64886 (64886 pupils enrolled in 110 government aided primary schools)	64886 (64886 pupils enrolled in 110 government aided primary schools)

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

<i>Wage Rec't:</i>	1,911,282
<i>Non Wage Rec't:</i>	170,014
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0
Total	2,081,297

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

No. of classrooms constructed in UPE	0 (Payment of retention for the Four classroom bleck constructed at Three classroom at Busamaga p/s in Buwalasi s/county)	3 (Three (3) classroom h Busamaga p/s)
No. of classrooms rehabilitated in UPE	0 (na)	0 (na)
Non Standard Outputs:	na	na

*Monitoring, Supervision & Appraisal of capital works**Land*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	53,211
<i>Donor Dev't:</i>	
Total	53,211

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (na)	0 (No outputs in quarter
No. of latrine stances constructed	0 (Payment of retention for 2 blocs of Five stance pit latrines constructed at Bumirisa Primary school,1Bugwany, 1 Buzelobi, 1bugibbiro, 1 Bugiboni, and 1 st. Nalukuba p/s)	15 (15 stances of pit latr at Bugobbirro,Bumirisa
Non Standard Outputs:	na	na

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (na)	0 (na)
No. of teacher houses constructed	0 (payment of retention for staff houses after defect liability period)	0 (No outputs in quarter)
Non Standard Outputs:	na	na

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

7,300

*Donor Dev't:***Total****7,300****Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	0 (payment of retention for the supply of desks to Bungwanyi, Kibira and Mahempe p/s)	2 (73 seater desks supplied to Mahempe p/s)
Non Standard Outputs:	na	na

*Furniture & Fixtures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

2,375

*Donor Dev't:***Total****2,375****Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	0	0 (na)
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Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

USE Funds transferred to
(Buboolo SS in Masana
SS in Budadiri TC, Bug
Bunyafwa S/C, Bugobb
Bugunzu Seed School in
Buhugu SS in Bukiise s
School in Bumasisfwa

Sector Conditional Grant (Non-Wage)

<i>Wage Rec't:</i>	381,877
<i>Non Wage Rec't:</i>	314,061
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0
Total	695,938

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

No. of classrooms rehabilitated in USE	0	4 (Rehabilitation of clas Seed secondary school)
No. of classrooms constructed in USE	0	0 (na)
Non Standard Outputs:		na

Non-Residential Buildings

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	50,000
<i>Donor Dev't:</i>	
Total	50,000

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

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Printing, Stationery, Photocopying and Binding**Travel inland**Maintenance – Machinery, Equipment & Furniture*

Wage Rec't:	12,482
Non Wage Rec't:	2,320
Domestic Dev't:	
Donor Dev't:	
Total	14,802

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 Inspection report prepared and presented to DTPC)	0 (No output)
No. of tertiary institutions inspected in quarter	0 (na)	0 (na)
No. of secondary schools inspected in quarter	19 (19 secondary schools inspected and a reported prepared and presented to DTPC)	0 (No output)
No. of primary schools inspected in quarter	110 (110 Primary schools inspected and report prepared and presented to DTPC)	0 (No output)
Non Standard Outputs:	na	Headcount of Primary to

*Printing, Stationery, Photocopying and Binding**Travel inland*

Wage Rec't:	
Non Wage Rec't:	2,488
Domestic Dev't:	
Donor Dev't:	
Total	2,488

Output: Sports Development services

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

<i>Non Wage Rec't:</i>	400	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	400	

Output: Sector Capacity Development

Non Standard Outputs:		na
<i>Staff Training</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,575	
<i>Donor Dev't:</i>		
Total	5,575	

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

Non Standard Outputs:	Works Staff salaries paid on time on mothly basis.	Works Staff salaries paid on time on mothly basis.
	Utilities for works office purchased	supervision of roads works
	Bills of quantities, workplans prepared 4 quarterly progress reports prepared and submitted to URF, MoWT, MoLG and MoFPED.	Facilitated submission of ministry of works and URF
	Facilitation of office welfare	

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

Wage Rec't:	14,048
Non Wage Rec't:	1,945
Domestic Dev't:	
Donor Dev't:	
Total	15,993

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

No of bottle necks removed from CARs	6 (6 bottlenecks removed in Bugitimwa, Bumasifwa Masaba, Buwasa, and Zesui sub counties)	0 (No output)
Non Standard Outputs:	na	na

Sector Conditional Grant (Non-Wage)

Wage Rec't:	0
Non Wage Rec't:	16,159
Domestic Dev't:	0
Donor Dev't:	0
Total	16,159

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	1 (1 kms of Urban unpaved roads periodically maintained (Budadiri TC 2.43Kms and 3.6Kms -Sironko))	6 (6.03 kms of Urban unpaved roads periodically maintained (Budadiri TC 2.43Kms and 3.6Kms -Sironko))
Length in Km of Urban unpaved roads routinely maintained	37 (37 km of Urban unpaved roads maintained (Budadiri TC 15.1Km and Sironko TC 22km))	22 (Sironko TC 22km))
Non Standard Outputs:	na	na

Transfers to other govt. units (Current)

Wage Rec't:	0
Non Wage Rec't:	50,334
Domestic Dev't:	0

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

1,260

*Domestic Dev't:**Donor Dev't:***Total****1,260****Output: District Roads Maintenance (URF)**

No. of bridges maintained

0

0 (na)

Length in Km of District roads periodically maintained

0

6 (6 Km of district road maintained)

Length in Km of District roads routinely maintained

0

226 (no output for the p

Non Standard Outputs:

na

*Sector Conditional Grant (Non-Wage)**Wage Rec't:**Non Wage Rec't:*

63,450

*Domestic Dev't:**Donor Dev't:***Total****63,450****3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated

6 (4Kms of rural roads maintained (Bukimali-Bumausi road)

5 (5km of rural roads w
(3km Buhugu Nandere a
Bugusege 2km))

Periodic maintenance of 2km Magga -Dalo road.)

Length in Km. of rural roads constructed

0 (na)

0 (na)

Non Standard Outputs:

na

na

Roads and Bridges

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:	Repair and servicing of 2 Graders REG. LG0001-106, LG-0013-54, Two dump trucks Reg. LG 0002-106, LG 00014-54, One double cabin Pick up- Reg. LG 0003-016, and one motorcycle Reg. LG 0004-106	Repair and servicing of 2 Graders REG. LG0001-106, LG-0013-54, Two dump trucks Reg. LG 0002-106, LG 00014-54, One double cabin Pick up- Reg. LG 0003-016, and one motorcycle Reg. LG 0004-106
<i>Maintenance - Vehicles</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		19,642
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		19,642

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

Non Standard Outputs:	One vehicle for Water sector repaired and serviced	Maintained and repaired 1 vehicle, Routine supervision of water sources
	Routine supervision of water sources	Salary for Water Staff paid for May, June, July, August, September, October, November, December and January 2017
	Salary for the social mobilizer paid	Salary for the social mobilizer paid for August, September, October, November, December, January, February, March, April, May and June 2017
	Electricity and Water bills paid	
	2 Computers repaired and serviced	Routine supervision of water sources
	one (1) quarterly progress performance reports	

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

Vote: 552 Sironko District

2016/17 Quarter

Workplan Performance in Quarter

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

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (repeated)	0 (na)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (One (Mandatory public notices display for the releases on quarterly basis)	1 (One (Mandatory public notices display for the releases on quarterly basis)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One (1) coordination meetings conducted)	0 (No output in the quarter)
No. of water points tested for quality	9 (9 water sources tested for water quality)	30 (Thirty(30) water sources tested for water quality in Masaba,Buyobo,Budaka,Buwalasi,Bunyafwa and Busulani s/c)
No. of supervision visits during and after construction	10 (Ten Supervision visits conducted during and construction of water after facilities)	10 (Ten Supervision visits conducted during and construction of water after facilities)
Non Standard Outputs:	na	na

Travel inland

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

5,105

Donor Dev't:

Total

5,105

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

No. of water pump mechanics, scheme attendants and caretakers trained	10 (10 pump mechanics/ scheme attendants trained)	0 (no output)
% of rural water point sources functional (Shallow Wells)	0 (na)	0 (na)
% of rural water point sources functional (Gravity Flow Scheme)	85 (85% of the rural water GFS functional)	0 (na)

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

1 quartelty coordination meetings on water sanitation conudcted at the distrcit headquarters

Already captured

1 quarterly Coordinations conducted for water sector exetension staff

5 Water User committees trained of community management of water facilities.

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

2,250

*Donor Dev't:**Total*

2,250

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Water quality testing done for all water sources

Community Led Total S done in 2 sub counties o Bukiise

Conducting home improvement campaigns conducted to promote hygiene and sanitation in the district

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

5,500

Domestic Dev't:

1,800

*Donor Dev't:**Total*

7,300

3. Capital Purchases**Output: Administrative Capital**

Vote: 552 Sironko District

2016/17 Quarterly

Workplan Performance in Quarter

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

Domestic Dev't: 2,504

Donor Dev't:

Total 2,504

Output: Non Standard Service Delivery Capital

Non Standard Outputs: na na

Engineering and Design Studies & Plans for capital works

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 4,750

Donor Dev't:

Total 4,750

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 0 (na) 1 (One public pit latrine at trading centre Masaba s

Non Standard Outputs: na na

Land

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 4,096

Donor Dev't:

Total 4,096

Output: Spring protection

No. of springs protected 0 (na) 11 (11 springs protected at Bukyabo 1, Bunyafwa 2, 1, Bugitumwa 2 and But

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (na)	0 (na)
No. of deep boreholes drilled (hand pump, motorised)	0 (na)	4 (4 boreholes constructed in Bukiise 1, Bukiyyi 1)
Non Standard Outputs:	na	na

*Environment Impact Assessment for Capital Works**Land**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

37,750

*Donor Dev't:***Total****37,750****Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (na)	2 (Two GFS rehabilitated on Nampembo in Nalus S/C, GFS in Buteza S/C))
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (completion of 3 GFS constructed in Bukyambi, Nlausala and Busulani sub counties)	3 (completion of 3 GFS constructed in Bukyambi, Nlausala and Busulani sub counties)
Non Standard Outputs:	na	na

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

23,282

*Donor Dev't:***Total****23,282**

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

Payment of salary for staff
Payment of utilities(Water and Electricity and Water bills)

Paid water bills for the Q
Salary for the Ag. DNR
months of April, May a

1 Quarterly progress performance report prepared and submitted to the line Ministry

Conducted field appraisal
Eaton Based Station sta

1 Quarterly monitoring visit conducted and report prepared

Facilitated soil testing by
Eaton

*General Staff Salaries**Other Utilities- (fuel, gas, firewood, charcoal)**Travel inland*

<i>Wage Rec't:</i>	7,030
<i>Non Wage Rec't:</i>	1,648
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	8,677

Output: Tree Planting and Afforestation

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

10 (10 Men and Women to participate in tree planting)

60 (60 Men and Women to participate in tree planting)

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

10 (10 acres of trees surviving.)

0 (No output for the period)

Non Standard Outputs:

One (1) Forest regulations enforcement and revenue mobilization trips conducted.

One enforcement meeting
mutufu on mutufu local

Travel inland

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	735
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	735

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*General Staff Salaries**Travel inland*

<i>Wage Rec't:</i>		4,663
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		4,663

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (na)	0 (na)
Non Standard Outputs:	One community awareness meetings conducted on wise use of wet lands	No output was achieved under review

Workshops and Seminars

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		350

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (na)	0 (na)
Area (Ha) of Wetlands demarcated and restored	2 (2kms of Wetland along river sironko restored in sironko valley)	2 (2kms of Wetland along river sironko restored in sironko valley)
Non Standard Outputs:	Maintaining a 4 acre napier multiplication at mutufu in Bumalimba sub county	Maintaining a 2 acre napier multiplication at mutufu in Bumalimba sub county
	One (1) quarterly monitoring visits conducted on wetland conservation	

Travel inland

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

men trained in ENR monitoring

environmental and resources)

were released)

Non Standard Outputs:

Raising and distributing 250,000 tree assorted tree seedlings to institutions and individuals.

Conducted monitoring of Production and natural

Mentoring 21 STPCs on environment and climate change focused planning.

Payment of salary for staff

*General Staff Salaries**Workshops and Seminars**Agricultural Supplies**Travel inland*

<i>Wage Rec't:</i>	7,030
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	4,550
<i>Donor Dev't:</i>	
Total	11,580

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

No. of new land disputes settled within FY

0 (na)

0 (na)

Non Standard Outputs:

Payment of salary for land officer

Payment of salary for s
and Physical Planner for
June 2017

Mentoring of 5LLGs Area land committees on their roles and responsibilities

Carry 3 inspections and verifications/visits in conformity with the physical plan

Quarterly property compensation

General Staff Salaries

<i>Wage Rec't:</i>	8,007
<i>Non Wage Rec't:</i>	1,822

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0****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:

Offenders on community service supervised in 21 LLGs

1 computers, One Printer Equipment maintained

Staff salaries paid to Coordination office for 2017, 1 computers, One maintained

*Travel inland**General Staff Salaries**Computer supplies and Information**Technology (IT)**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Wage Rec't:*

6,125

Non Wage Rec't:

3,294

*Domestic Dev't:**Donor Dev't:***Total****9,418**

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

<i>Wage Rec't:</i>	2,341
<i>Non Wage Rec't:</i>	262
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	2,602

Output: Community Development Services (HLG)

No. of Active Community Development Workers	21 (21 CDOs in all subcounties backstopped in community empowerment)	18 (21 CDOs in all subcounties backstopped in community empowerment)
Non Standard Outputs:	Office equipments maintained in community department office 3 community livelihood groups improvement supported under DDEG.	No output was achieved

*General Staff Salaries**Travel inland*

<i>Wage Rec't:</i>	33,408
<i>Non Wage Rec't:</i>	923
<i>Domestic Dev't:</i>	13,558
<i>Donor Dev't:</i>	
Total	47,889

Output: Adult Learning

No. FAL Learners Trained	110 (110 FAL learners trained in all parishes in 21 LLGs)	1463 (1,463 FAL learners trained in all parishes in 21 LLGs)
Non Standard Outputs:	Improved literacy levels raised in all 21 LLGs	720 given proficiency

*Workshops and Seminars**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Travel inland*

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

Salary for the gender officer paid for April, May and June 2017.

Salary for the gender officer paid for April, May, June 2017

Gender issues mainstreamed at district all sub counties plans and programmes

One training for 23 UWCs, gender training held for

*General Staff Salaries**Workshops and Seminars**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland**Donations*

<i>Wage Rec't:</i>	1,198
<i>Non Wage Rec't:</i>	43,348
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	44,546

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

39 (39 children cases handled)

43 (43 children cases were handled)

Non Standard Outputs:

5 Youth groups supported to participate in economic activities for improved livelihood

21 Youth groups were supported. Funded 20 groups under Kidiya Youth Produce n Bugitimwa, [8,000,000], Laying , Bukiiyi [3.100,000], Na Fattening, Butandiga [9, Wetambisa Y

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Travel inland**Donations*

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

No. of Youth councils supported	21 (21 youth councils supported in 21 LLGs)	0 (21)
Non Standard Outputs:	youth projects coordinated	38

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

1,384

Domestic Dev't:

1,087

*Donor Dev't:***Total****2,471****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	13 (13 groups provided Grants international day marked IGA groups monitored)	6 (6 PWD groups were supported, 6 pwds funded under special projects) Buwabuyi PWDs, Bukhamba PWDs, Gibutogwa PWDs, Buta PWDs, Kigunga PWDs, Nalusala PWDs, Lulena PWDs, Nalusala PWDs, Bumasiywa Women, Buta PWDs [1,600,000], Pambileko PWDs, Nakiwondye ward, BTC PWDs
Non Standard Outputs:	na	NA

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

2,382

Non Wage Rec't:

5,651

Domestic Dev't:

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:*

751

*Domestic Dev't:**Donor Dev't:***Total****751****Output: Labour dispute settlement**

Non Standard Outputs:

labour and industrial harmony promoted

labour and industrial ha

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

562

*Domestic Dev't:**Donor Dev't:***Total****562****Output: Representation on Women's Councils**

No. of women councils supported

21 (21 women councils supported in 21 LLGs)

21 (21)

Non Standard Outputs:

na

0

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

1,384

*Domestic Dev't:**Donor Dev't:***Total****1,384****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

<i>Donor Dev't:</i>	0
<i>Total</i>	0

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

Non Standard Outputs:	Office tea provided to planning unit staff and visitors.	One quarterly Supervision and monitoring of government projects (1 supervision report prepared)
<i>Welfare and Entertainment</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		2,284
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>		2,284

Output: District Planning

No of Minutes of TPC meetings	3 (3 sets of minutes of DPTC meeting compiled and file in the district planning unit (1,500,000))	3 (3 sets of minutes of DPTC meeting compiled and file in the district planning unit (1,500,000))
No of qualified staff in the Unit	4 (Four (4) Qualified staff in the District planning unit paid salary for the months of April, May, and June 2017)	4 (Four (4) Qualified staff in the District planning unit paid salary for the months of April, May, and June 2017)

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

Computer supplies and Information Technology (IT)

Small Office Equipment

Bank Charges and other Bank related costs

Travel inland

Maintenance - Vehicles

<i>Wage Rec't:</i>	11,272
<i>Non Wage Rec't:</i>	7,057
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	18,329

Output: Statistical data collection

Non Standard Outputs:	1 quarterly performance data collected for Local revenue, and projects implemented (shs.250,000)	No output was delivered
	Statistical abstract updated on annual basis.(250,000)	Salary for the statisticians for the months of April, May and June
<i>General Staff Salaries</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>	3,327	
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,827	

Output: Demographic data collection

Non Standard Outputs:	Quarterly population data collection on key demographic indicators	Salary for the population data collectors
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Vote: 552 Sironko District

2016/17 Qu

Workplan Performance in Quarter

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

Donor Dev't:

Total 2,939

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

One (1) Multi sectoral monitoring of government projects involving key department of Works, Education, Administration, Community, Production, planning, Finance and production) 4 quarterly reports prepared by District Planning

Projects status report as compiled

One Quarterly Backstopp

Travel inland

Wage Rec't:

Non Wage Rec't: 2,131

Domestic Dev't:

Donor Dev't:

Total 2,131

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

Completion of the Construction of the district stores supply of start up furniture for proper storage at the district headquarters, payment of retention for completed works after defect liability period

District stores was constructed at beam level and shs 48,800,000 of 79,000,000.

Office furniture for CAO and adaptation centre was distributed

Monitoring, Supervision & Appraisal of capital works

Non-Residential Buildings

Furniture & Fixtures

Vote: 552 Sironko District**2016/17 Qu****Workplan Performance in Quarter**

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

Internal Audit staff at the district and Town council salaries paid for the 3 months of April, May and June 2017.

Internal Audit staff at the district and Town council salaries paid for the 3 months of April, May and June 2017.

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

7,374

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****7,374****Output: Internal Audit**

No. of Internal Department Audits

1 (One Internal department Audits conducted for all departments)

1 (One Internal department Audits conducted for all departments)

Date of submitting Quaterly Internal Audit Reports

15/7/2017 (One(1) Quarterly Internal Audit reports compiled and submitted to Internal Auditor at the MoFPED)

15/7/2017 (One(1) Quarterly Internal Audit reports compiled and submitted to Internal Auditor at the MoFPED)

Non Standard Outputs:

113 primary schools, 19 secondary, 19 Rural Sub counties and 29 Health units Audited to ensure compliance on LGFARS and PFMA on sampling Basis

6 secondary schools were audited, Buhugu, Sironko S, Nampanga, Sironko High School, Parents.

Conduct audit reviews and Value for Money Audit for Force Account under Roads sector

Conduct special Audit

Workshops and Seminars

Vote: 552 Sironko District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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11. Internal Audit

<i>Total</i>	7,219
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,354,090
<i>Non Wage Rec't:</i>	2,106,007
<i>Domestic Dev't:</i>	923,411
<i>Donor Dev't:</i>	
<i>Total</i>	4,537,880

Vote: 552 Sironko District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	54 Staff Salaries paid timely	54 Staff Salaries for July, August, September, October, November & December 2016, January, February & March 2017 paid timely	
	Staff end of year facilitated		
	12 Management and TPC meetings held		
	Stakeholders (public) sensitized on government programmes	Casual labourers paid monthly wages for July, August, September, October, November & December 2016, January, February & March	
	12 Workshops attended by CAO		
	4 Vehicle maintained at district H/Qs		
	12 Monthly & 4 Quarterly Reports deliveries made to line ministries		
	Litigation matters fully coordinated on occurrence		
	Staff welfare improved by provision of refreshments		
	Accountable stationary procured		
	5 National functions celebrated at the district HQs (Independence day , NRM day, labour day, Women's day, HIV/AIDS day)		
	Fuel deposits made at Petrol stations for routine work		

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Facilitation of support staff

Maintenance of IFMS generator, Computer, and printers, and fuel for daily running of IFMS generator.

8 cleaners paid monthly wage of 100,000; Walubende James, Wephukulu simon, Nabukwasi Sarah, Namaleha Beatrice, Gimogoi Simon, Kwesiga Bena, Nabwire Lilian and Nakayenze Barbra maintenane and servicing of CAO;s vehicle, DCAO, and LC5 chairperson.

4 NUSAF3 water shed projects implemented in the sub counties of 1 Kiguli water shedMasaba, Busulani bUmasifwa- 2 Nalugugu water shed- in Bukiise sub county, 3. Nalukaya watershed - Bukhulo and Bukiy i sub counties, 4.Mezi Meru- in Bunyafwa sub county (Bukiti, Nandalo and Bukiy iti)

Expenditure

211101 General Staff Salaries	512,187	507,849	99.2
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,600	7,300	76.0
211103 Allowances	0	2,369	N/A
213002 Incapacity, death benefits and funeral expenses	3,000	1,700	56.7

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

221012 Small Office Equipment	2,000	3,851	192.6
221017 Subscriptions	6,000	6,000	100.0
223005 Electricity	3,000	3,000	100.0
223006 Water	0	662	N/A
224004 Cleaning and Sanitation	3,000	20,799	693.3
227001 Travel inland	24,943	41,045	164.6
227004 Fuel, Lubricants and Oils	37,445	35,430	94.6
228002 Maintenance - Vehicles	25,903	9,512	36.7
228003 Maintenance – Machinery, Equipment & Furniture	6,393	990	15.5
282101 Donations	689,400	317,001	46.0
Wage Rec't:	512,187	Wage Rec't: 507,849	Wage Rec't: 99.2
Non Wage Rec't:	139,324	Non Wage Rec't: 134,478	Non Wage Rec't: 96.5
Domestic Dev't:	719,400	Domestic Dev't: 348,219	Domestic Dev't: 48.4
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	1,370,912	Total 990,545	Total 72.3%

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	95 (95% of staff paid their salary 28th of every month.)	99 (99% of staff paid their salary 28th of every month.)	104.21
% age of staff appraised	90 (90% of staff appraised.)	90 (90% of staff appraised.)	100.00
% age of LG establish posts filled	65 (65% of established staffing posts filled)	65 (65% of established staffing posts filled)	100.00
% age of pensioners paid by 28th of every month	70 (70% of the pensioners paid by 28th of every month)	99 (99% of the pensioners paid by 28th of every month)	141.43

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	Exception Reports generated per month and submitted to ministry of Public service & Finance	4 Human Resource Staff Salary Paid for July, August, September, October, November & December 2016, January, February, March, April, May, & June 2017
	12 Monthly Internent services subscriptions paid	
	Stationary procured for monthly payroll printing	Stationary procured for monthly payroll printing
	4 National workshops attended	1National workshops attended
	Monthly Salary Mapping Templates prepared and submitted to MOFPED for salaly payments	Monthly Salary Ma
	Quarterly reports comiled and submitted to MoPS	

Expenditure

211101 General Staff Salaries	45,337	42,352	93.4%
227001 Travel inland	20,800	12,055	58.0%
Wage Rec't:	45,337	Wage Rec't: 42,352	Wage Rec't: 93.4%
Non Wage Rec't:	20,800	Non Wage Rec't: 12,055	Non Wage Rec't: 58.0%
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	66,137	Total 54,407	Total 82.3%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Four capacity building sessions conducted)	1 (Trainimg of Accounts Staff in OBT Reporting & Budgeting, Revenue	25.00
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Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	Facilitate the the 6 staff for Career development courses: D.Planner, SHRO, SFO, Sub county chief Masaba, Clerk Assistant STC, Accountant BTC, Secretary Education.	Facilitate the 3 staff for Caree development courses: Wolimbwa Vincent SAA - PGD in Financial Management, Busiisa Robert - PGD in Financial Management & Muzaki Carol - PGD in Human Resource Management), New staff inducted
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Expenditure

221002 Workshops and Seminars	34,709	34,709	100.0
221003 Staff Training	8,677	1,358	15.6
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	43,387	36,067	83.1
Donor Dev't:		0	0.0
Total	43,387	36,067	83.1

Output: Supervision of Sub County programme implementation

0

Non Standard Outputs:	Supervision of 21 LLGs to ensure compliance on Government interventions.	Monitoring the Transfer of non wage recurrent & Development funds to 21LLGs
		Four quarterly supervision reports for all 21 LLGs compiled and shared Facilitated allocation of land in mutufu for local reveue generation

Expenditure

227001 Travel inland	6,000	8,206	138.4
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Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

0

Non Standard Outputs:	Procurement of One Laptop computer for information office to maintain information data bank(3,000,000).	Staff salaries paid for July , August, September, October, November, December 2016, January, February & March, April , May , June 2017
	4quarterly field visits conducted to document projects implemented (1,600,000)	2 quarterly field visits conducted to document projects implemented
	Purchase of small office equipments (cassette recorders, Internt modem, office stamp) (400,000)	Update of the district website
	Update of the district website (360,000)	

Expenditure

211101 General Staff Salaries	8,404		8,404		100.0
221008 Computer supplies and Information Technology (IT)	3,000		2,200		73.3
221012 Small Office Equipment	400		200		50.0
222003 Information and communications technology (ICT)	360		360		100.0
227001 Travel inland	1,600		940		58.8
Wage Rec't:	8,404	Wage Rec't:	8,404	Wage Rec't:	100.0
Non Wage Rec't:	5,360	Non Wage Rec't:	3,700	Non Wage Rec't:	69.0
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	13,764	Total	12,104	Total	87.9

Output: Office Support services

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

212102 Pension for General Civil Service	1,024,502	981,933	95.8%
212107 Gratuity for Local Governments	876,637	876,637	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,901,139	1,858,570	97.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,901,139	1,858,570	97.8%

Output: Payroll and Human Resource Management Systems

0

Non Standard Outputs:	Human resource sector facilitated for monthly printing of staff payroll.	Human resource sector facilitated for monthly printing of staff payroll for all staff
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	12,800	9,974	77.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,800	9,974	77.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,800	9,974	77.9%

Output: Procurement Services

0

Non Standard Outputs:	Facilitation of consultations to PPDA and submission of reports	Facilitation of consultations to PPDA and submission of reports
	Facilitation for Solicitor general clearance of contract	

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration*3. Capital Purchases***Output: Administrative Capital**

No. of motorcycles purchased	0 (na)	0 (na)	0
No. of vehicles purchased	0 (na)	0 (na)	0
No. of administrative buildings constructed	0 (na)	0 (na)	0
No. of solar panels purchased and installed	0 (na)	0 (na)	0
No. of existing administrative buildings rehabilitated	1 (completion of rehabilitation of Bukhulo sub county headquarters, pay memt of outstanding for Budadiri Slaughter shade.)	0 (na)	.00
No. of computers, printers and sets of office furniture purchased	0 (na)	0 (na)	0
Non Standard Outputs:	na	DDEG funds allocated to LLGs as per the grant transfer reforms (Urban 23,378,048.5, Rural Sub counties 247,686,230 transferred by OTIMS to the respective LLGs Paid outstanding obligation for the slaughter slab in Budadiri Town council.	

Expenditure

312101 Non-Residential Buildings	20,266	33,310	164.4
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Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0

Vote: 552 Sironko District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

15/07/2016 (Annual performance report prepared & submitted to MOFPED & District Executive committee by 15/07/2016)

3/8/2017 (Annual performance report prepared and submitted to the MoFPED)

#Error

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	3 Staff Salaries paid on time	3 Staff Salaries paid for July, August and September, October, November, December 2016, January, February & March, April, May and June 2017	
	12 monthly accountability reports prepared and submitted to district executive committee & MOFPED		
	19 LLGs Supervised monthly & quarterly	9 monthly accountability reports prepared and submitted to district executive committee	
	12 Release schedules collected from MOFPED on time	8 Release schedules	
	19 LLGs Monitored monthly & quarterly by technical staff		
	4 National workshops attended		
	1 Staff trained in computerised financial accounting		
	4 Finance Committee monitoring carried out (Technical staff & finance political team)		
	93 News papers procured monthly		
	Computer & IT services carried out		
	Support Staff motivated		
	Accountable stationery procured monthly		
	Bank charges paid monthly		

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

221011 Printing, Stationery, Photocopying and Binding	2,840	700	24.6
221012 Small Office Equipment	0	2,187	N/A
221014 Bank Charges and other Bank related costs	2,623	1,300	49.6
227001 Travel inland	13,514	11,421	84.5
227004 Fuel, Lubricants and Oils	18,000	10,110	56.2
228002 Maintenance - Vehicles	1,200	250	20.8
211101 General Staff Salaries	27,584	26,268	95.2
221007 Books, Periodicals & Newspapers	1,687	1,316	78.0
221008 Computer supplies and Information Technology (IT)	2,040	320	15.7
221009 Welfare and Entertainment	2,400	1,585	66.0
Wage Rec't:	27,584	Wage Rec't: 26,268	Wage Rec't: 95.2
Non Wage Rec't:	44,304	Non Wage Rec't: 29,189	Non Wage Rec't: 65.9
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	71,888	Total 55,457	Total 77.1%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	790428037 (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, etc.)	2009399767 (Shillings 200,939,9767, was collected from other sources (Tax Tribunal - Court Charges and Fees Rent & rates-produced assets-from private entities shs , Registration of Businesses shs Registration (e.g. Births, Deaths, Marriages, etc.) Fees , Property related Duties/Fees, etc.)	254.22
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Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

	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)	CBOs, shs & Advance Recoveries))	
Value of Hotel Tax Collected	510000 (510,000 shillings of hotel tax collected (Sironko town council))	0 (No hotel tax was collected)	.00
Value of LG service tax collection	79101183 (79,101,183 of Local service tax collected at district headquarters)	80524883 (80524883, of local service tax collected)	101.80
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 twice in a year 19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities Workshops for operators of utilities carried out Staff trainings carried out	Followed up 35% remittances, routine supervision, delivered final accounts to Kampala, Paid allowances for TOTs, met expenses for end of year party 1 Staff salaries paid for July, August, September, October, November, December 2016, January, February &	

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

221009 Welfare and Entertainment	772	975	126.3
221011 Printing, Stationery, Photocopying and Binding	2,820	2,234	79.2
227001 Travel inland	13,832	17,402	125.8
227004 Fuel, Lubricants and Oils	4,800	800	16.7
273102 Incapacity, death benefits and funeral expenses	0	500	N/A
Wage Rec't:	12,051	Wage Rec't: 12,051	Wage Rec't: 100.0
Non Wage Rec't:	22,824	Non Wage Rec't: 21,911	Non Wage Rec't: 96.0
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	34,875	Total 33,962	Total 97.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Draft Budget and Annual workplans prepared & presented to Council by 15th March 2016)	31/03/2017 (Draft Budget and Annual workplans prepared & laid before council on 31march 2017)	#Error
Date of Approval of the Annual Workplan to the Council	30/04/2016 (Annual workplans approved by Council by 30th April 2016)	29/05/2017 (Annual workplans approved by Council by 29th May1 2016)	#Error
Non Standard Outputs:	Backstopping LLGs on Budgeting and Planning	Production of 70 copies of Budget documents for approval by the district council, Updated Final Budget Copies prepared, photocopied and disseminated to members, Follow up on budget confrences in LLGs Guidance and hands on support in preparation of LLG	

Expenditure

221011 Printing, Stationery	8,865	8,037	90.7
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Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

0

Non Standard Outputs:	19 LLG Finance staff salaries paid on time	Purchased stationery , essential books for stores,office table and clothes,door lock
	Printed stationary procured for the 19 LLGs	19 LLG Finance staff salaries for July , August, September, October, November, December 2016, January, February & March paid

Expenditure

211101 General Staff Salaries	97,916	97,035	99.1
221011 Printing, Stationery, Photocopying and Binding	0	790	N/A
<i>Wage Rec't:</i>	97,916	<i>Wage Rec't:</i> 97,035	<i>Wage Rec't:</i> 99.1
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 790	<i>Non Wage Rec't:</i> 0.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	97,916	Total 97,825	Total 99.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/08/2016 (Final Accounts prepared & submitted to Auditor General by 15/08/2016)	03/08/2017 (Final Accounts prepared & submitted to Auditor General and Accountant General on 3/08/2017)	#Error
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Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	<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>Facilitated staff trainings, submission of second quarter audit report, support supervision to LLGs, paid staff welfare costs, met costs for distribution of relief food, exchange visit to Bududa on local revenue mobilization strategy, paid for expertise to a</p>	
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Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

211101 General Staff Salaries	65,943	62,517	94.8
221008 Computer supplies and Information Technology (IT)	3,000	1,254	41.8
221009 Welfare and Entertainment	1,800	2,430	135.0
221011 Printing, Stationery, Photocopying and Binding	18,728	16,713	89.2
227001 Travel inland	35,125	44,463	126.6
227004 Fuel, Lubricants and Oils	4,800	800	16.7
273102 Incapacity, death benefits and funeral expenses	790	886	112.2
<i>Wage Rec't:</i>	65,943	<i>Wage Rec't:</i> 62,517	<i>Wage Rec't:</i> 94.8
<i>Non Wage Rec't:</i>	64,243	<i>Non Wage Rec't:</i> 66,546	<i>Non Wage Rec't:</i> 103.6
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	130,186	Total 129,062	Total 99.1%

Output: Integrated Financial Management System

0

Non Standard Outputs:	Fuel for IFMS generator procured to ensure full time running of the generator	Fuel for IFMS generator procured to ensure full time running of the generator
	Stationery for IFMS transaction processing documents procured for Finance office	Stationery for IFMS transaction processing documents procured for Finance office
	Computer supplies for IFMS computers procured	Follow up of the IFMS Computer which had been taken to kampala for repair
	Consultation with MoLG on IFMS troubleshooting facilitated	Consultation

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	31,254	<i>Non Wage Rec't:</i>	104.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,000	Total	31,254	Total	104.2%

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**

0

Non Standard Outputs:	Six (6) District Council meetings held to received, approve budgets, Workplans, and reports, pass policies/ordinances, to guide the operations of the district.	Facilitated District chairperson and DEC members with monthly fuel District person's vehicles was services Facilitated the probe committee to investigate matters of physical planning for the district land facilitation of the district chairperson to sub
	Six (6) business committee meetings held to draw consensus on the Order paper for the District council meetings	

Expenditure

211101 General Staff Salaries	214,721	214,721	100.0%
211103 Allowances	207,408	213,030	102.7%
221002 Workshops and Seminars	12,560	10,370	154.2%

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

273102 Incapacity, death benefits and funeral expenses 0 500 NA

Wage Rec't:	214,721	Wage Rec't:	214,721	Wage Rec't:	100.0
Non Wage Rec't:	296,729	Non Wage Rec't:	322,014	Non Wage Rec't:	108.5
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	511,450	Total	536,735	Total	104.9%

Output: LG procurement management services

0

Non Standard Outputs:	12 District contracts committee meetings held and 12 sets of minutes filed	Facilitated contracts committee meetings for approval of prequalified firms, revenue mobilization at centres, bid opening and closing, collection of work plans for LLGs
	4 adverts ran in New for pre-qualification, and bidding of contracts	2 Procurement staff Salary paid for July, August, September, October, November, Decem
	12 Evaluation committee meetings held and 12 reports produced	
	4 Quarterly procurement reports prepared and submitted to PPDA kampala	

Expenditure

211101 General Staff Salaries	22,789		22,789		100.0
221002 Workshops and Seminars	9,600		4,659		48.5
221011 Printing, Stationery, Photocopying and Binding	16,000		3,959		24.7
227001 Travel inland	7,200		10,814		150.2
Wage Rec't:	22,789	Wage Rec't:	22,789	Wage Rec't:	100.0
Non Wage Rec't:	48,800	Non Wage Rec't:	19,432	Non Wage Rec't:	39.8

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	12 District service commission meetings holds to approve adverts, shortlisting, interviewing, appointment, granting study leave, and disciplinary action against errant staff.	DSC members facilitated to MoPS Payment for Advertisement for vacant posts serviced DSC computers Facilitation of the accountant to collect letters at MoPS 5 District service commission meetings holds to approve adverts, shortlisting, interviewing, a
	Welfare of DSC staff facilitated on monthly basis	
	4 Quarterly performance reports compiled and submitted to the MoPS.	
	Consultations made to the MoPS for guidance on Recruitment activities facilitated	

Expenditure

221001 Advertising and Public Relations	6,000	1,800	30.0
221002 Workshops and Seminars	11,536	7,301	63.3
221004 Recruitment Expenses	3,000	2,724	90.8
221008 Computer supplies and Information Technology (IT)	2,000	2,159	108.0
221009 Welfare and Entertainment	1,200	1,279	106.6
221010 Special Meals and Drinks	1,224	250	20.4
221011 Printing, Stationery, Photocopying and Binding	2,720	2,170	79.8
227001 Travel inland	7,200	9,204	127.8

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
Non Wage Rec't:	35,120	Non Wage Rec't:	26,887	Non Wage Rec't:	76.6
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of Land board meetings	8 (Eight (8) Land board meetings conducted and 8 sets of minutes filed)	1 (One (1) Land board meeting conducted to consider applications of land rates)	12.50
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Non Standard Outputs:	Four (4) quarterly field visits conducted on land matters in the District and four quarterly field reports prepared and filed.	Facilitated field visits to Mutufu and Budadiri land, paid for the land board meeting held in 3rd quarter, purchased a seal for land board
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Consultations with the line ministry facilitated for proper guidance on management of Land matters

Expenditure

221002 Workshops and Seminars	6,160	1,992	32.3
221012 Small Office Equipment	0	980	N/A
227001 Travel inland	3,080	771	25.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	13,800	<i>Non Wage Rec't:</i> 3,743	<i>Non Wage Rec't:</i> 27.1
<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	13,800	Total 3,743	Total 27.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Four (4) Quarterly District Public accounts committee reports presented and discussed by the District council.)	0 (No output)	.00
No. of Auditor General's queries reviewed per LG	8 (Four Auditor general queries reviewed by the District Public accounts committee)	3 (Two Auditor general queries reviewed by the District Public accounts committee)	37.50

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

221002 Workshops and Seminars	9,000	4,274	47.5
221011 Printing, Stationery, Photocopying and Binding	600	486	81.0
227001 Travel inland	4,000	2,860	71.5
Wage Rec't:		0	0.0
Non Wage Rec't:	15,040	7,620	50.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	15,040	7,620	50.7

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Six (6) stes of minutes of the distrcit council with relevant resolutions compiled and filed)	5 (Five (5) stes of minutes of the distrcit council with relevant resolutions compiled and filed)	83.33
Non Standard Outputs:	Twelve (12) sets of District Executive committee minutes compiled and filed	Office of the district chairperson abreast with current affairs by daily provision of news papers (New vision and Monitor)	
	Office of the district chairperson abreast with current affairs by daily provision of news papers (New vision and Monitor)	Procurement of cards in the district chairperson's office	

Expenditure

221002 Workshops and Seminars	1,440	2,300	159.7
221007 Books, Periodicals & Newspapers	1,200	1,138	94.8
221011 Printing, Stationery, Photocopying and Binding	1,200	500	41.7
227001 Travel inland	0	39,755	N/A
228002 Maintenance - Vehicles	0	467	N/A
Wage Rec't:		0	0.0

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	Four (4) quarterly Sector standing committee meetings held to review draft budgets, workplans and performance reports and four sets of minutes/recommendations compiled and communicated to HODS for implementation	Four (4) quarterly Sector standing committee meeting held to review draft budgets, workplans and performance reports and four sets of minutes/recommendations compiled and communicated to HODS for implementation
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Expenditure

221002 Workshops and Seminars	34,384	58,790	171.0
Wage Rec't:		0	0.0
Non Wage Rec't:	34,384	58,790	171.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	34,384	58,790	171.0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	20 Staff Salaries paid on time	Paid electricity bills for production department
	4 Planning and review meetings held for Heads of sectors at district level	serviced department computers
	Four (4) Quarterly Agriculture data collection	monitored projects implemented under the department
	4 Quarterly progressive reports, workplans & budget requests prepared and submitted to relevant offices.	Paid salaries for production staff for April, May and June 2017
	4 Departmental computers in good working state	Staff Salaries paid for July, August, September, Oct,
	Assorted stationery procured and availed to all sectors for office work	
	Utility Bills paid on time, Cold chain maintained at district HQTs	
	Vehicle for production in running condition/serviced.	
	1 Staff trained at PGD level/certificate in Crop, Fisheries, Veterinary records Entomology	
	21 Production Staff recruited and inducted into Sectoral/Departmental functions.	

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

228002 Maintenance - Vehicles	4,001	5,096	127.4
Wage Rec't:	70,012	Wage Rec't: 69,847	Wage Rec't: 99.8
Non Wage Rec't:	10,306	Non Wage Rec't: 11,224	Non Wage Rec't: 108.9
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	80,318	Total 81,070	Total 100.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (na)	0 (na)	0
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Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	Access required information on Agricultural technologies/I information and staff issues at MAAIF made.	Staff Salaries paid for July , August, September, Oct, Nov & Dec 2016, January , February & March april May and June2017
	20 Supervision and technical backstopping visits conducted at sub -counties	10 Supervision and technical backstopping visits conducted at sub -counties
	2 Planning and review meetings conducted and a reports produces	1 Planning and review meetings conducted and a report
	21 demo sites set up in all the 21 LLGs in the district	
	21 Taskforces committees trained in the LLGs	
	Domestic production of Vegetable Oil and its by - products increased in the district	
	Agric Data collected, and backed up on planting returns, Agronomic data and yield for Oil crops in Bukhulo, Sironko TC, Bukise, Nalusala, Bukiyi , Bumalimba, Buyobo, Buwalasi and Buwasa sub counties	
	Surveillance on pest and disease management and farmer training conducted at district and selected s/counties	

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

in the 9 selected sub counties

Four quarterly field monitoring and technical backstopping of farmer learning platforms conducted and report compiled.

VODP Annual, quarterly and monthly reports prepared and submitted to MAAIF

Agric input dealers supervised and regulated on Quarterly basis

Expenditure

211101 General Staff Salaries	91,179	121,540	133.3
211103 Allowances	2,648	898	33.9
221002 Workshops and Seminars	1,204	602	50.0
224006 Agricultural Supplies	18,000	14,250	79.2
227001 Travel inland	12,500	9,417	75.3
Wage Rec't:	91,179	Wage Rec't: 121,540	Wage Rec't: 133.3
Non Wage Rec't:	4,352	Non Wage Rec't: 1,500	Non Wage Rec't: 34.5
Domestic Dev't:	30,000	Domestic Dev't: 23,667	Domestic Dev't: 78.9
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	125,531	Total 146,707	Total 116.9%

Output: Farmer Institution Development

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<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	1,181	Total	98.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4500 (1,500 heads of cattle & 3000 shoats slaughtered at sironko T/C abattoir and Budadiri Slaughter Slab)	48521 (48521 Heads of cattle & 750 shoats slaughtered at sironko T/C abattoir and Budadiri Slaughter Slab)	1078.24
No of livestock by types using dips constructed	0 (na)	0 (na)	0
No. of livestock vaccinated	875000 (875,000 Animals/Birds (30,000 heads of cattle, 40,000 shoats, 800,000 birds & 5,000 pets vaccinated, in the 21 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiy i, Buky abo, Buky ambi, Bumalimba, Bumasiwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties and Sironko and Budadiri Town Councils)	886300 (886300 Animals/Birds heads of cattle, shegoats, birds & pets vaccinated, in the 21 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiy i, Buky abo, Buky ambi, Bumalimba, Bumasiwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties and Sironko and Budadiri Town Councils)	101.29

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	20 Supervisory visits for Disease/ Vectors Surveillance, spot checks on Cattle markets, slabs, Animal Check Points and culprits brought to book in all the 19 sub-counties & 2 Town councils	Compiled livestock data One vet staff meeting conducted technical backstopping of vet staff facilitated vet staff for treatment of cattle Staff Salaries Paid for July, Aug, Sept, oct, Nov, Dec 2016, January, February & March april, May June 2017	
	Report and consultation made to Entebbe/kampala, and Vaccines collected		
	4660 doses of rabies vaccine procured from Kampala/	10	
	Rabies Disease Vaccination campaign conducted to break the chain of transmission from animals to humans carried out		

Expenditure

211101 General Staff Salaries	85,093		85,093		100.0
221002 Workshops and Seminars	0		1,150		N/A
224001 Medical and Agricultural supplies	14,201		10,700		75.3
227001 Travel inland	4,009		2,251		56.1
Wage Rec't:	85,093	Wage Rec't:	85,093	Wage Rec't:	100.0
Non Wage Rec't:	5,309	Non Wage Rec't:	3,401	Non Wage Rec't:	64.1
Domestic Dev't:	14,201	Domestic Dev't:	10,700	Domestic Dev't:	75.3
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	104,603	Total	99,194	Total	94.8%

Output: Fisheries regulation

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of fish ponds stocked	10 (10 Fish ponds rehabilitated and maintained & Stocked with 13,000 fingerlings in Buy obo ,Bukiise ,Buhugu and Bumalimba Sub Counties.	10 (10 Fish ponds rehabilitated and maintained & Stocked with 13,000 fingerlings in Buy obo ,Bukiise ,Buhugu and Bumalimba Sub Counties.)	100.00
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3 sets of Fishing gears procured for pond sampling and harvesting,)

No. of fish ponds constructed and maintained	10 (3 sets of Fishing gears procured for fish harvesting for Bukiise, Bumalimba, Buyobo.)	10 (103 sets of Fishing gears procured for fish harvesting for Bukiise, Bumalimba, Buyobo.)	100.00
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Non Standard Outputs:	2 Reports /information dissemination ensured and delivered to Entebbe	Conducted staff review meeting consultation with MAAIF field supervision of fish farmers collected data on fish farmers	
	Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties	Staff Salaries Paid for July, Aug, Sept, oct, Nov, Dec 2016, January, February & March, April May and June 2017	
	Fuel and lubricants procured		
	2 Staff performance review and planning meetings held at district headquarters	Fish quality	

Expenditure

224006 Agricultural Supplies	15,000	15,000	100.00
227001 Travel inland	4,841	3,270	67.50
211101 General Staff Salaries	21,952	21,952	100.00
221002 Workshops and Seminars	0	365	N/A
<i>Wage Rec't:</i>	21,952	<i>Wage Rec't:</i> 21,952	<i>Wage Rec't:</i> 100.00

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

	6.5 litres of baiting chemical trap Glossynex procured from entebbe for all LLGs)		
Non Standard Outputs:	2 Field Supervision and Technical backstopping conducted in 21LLGs	conducted spot checks for Tsetseflies Filed supervisoon of extension staff	
	2 Consultative Visits on issues of apiculture made to Entebbe	procured assorted drugs conducted tsetse surveillance planning and review meeting	
	2 Sport check on honey collecting centres and shops carried out in 21 LLGs	consultations with MAAIF salary for april amay and June was Paid1 Consultative Visits on is	
	6 Tsetse/traps surveillance and controll conducted n Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council		

Expenditure

211101 General Staff Salaries	21,952	21,803	99.3%
221002 Workshops and Seminars	0	450	N/A
224006 Agricultural Supplies	13,182	18,269	138.6%
227001 Travel inland	4,573	4,123	90.2%
Wage Rec't:	21,952	Wage Rec't: 21,803	Wage Rec't: 99.3%
Non Wage Rec't:	4,573	Non Wage Rec't: 8,573	Non Wage Rec't: 187.5%
Domestic Dev't:	13,182	Domestic Dev't: 14,269	Domestic Dev't: 108.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	39,707	Total 44,645	Total 112.4%

*3. Capital Purchases***Output: Administrative Capital**

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i>	15,750	<i>Domestic Dev't:</i>	52.5
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	30,000	Total	15,750	Total	52.5%

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Completion of the district plant clinic at the district headquarters)	0 (Completion of the district plant clinic at the district headquarters)	.00
Non Standard Outputs:	na	na	

Expenditure

<i>312101 Non-Residential Buildings</i>	31,705	24,585	77.5
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	31,705	<i>Domestic Dev't:</i>	24,585
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	31,705	Total	24,585
		Total	77.5%

Function: District Commercial Services**1. Higher LG Services****Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	5 (Five (5) enterprises linked to UNBS for product quality and standard)	0 (na)	.00
No of businesses assisted in business registration process	5 (Five (5) businesses assisted for registration)	0 (na)	.00
No of awareness radio shows participated in	2 (Two awareness sensitization meetings conducted)	2 (Conducted two sensitization meeting on for traders)	100.00

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

No of cooperative groups supervised	10 (10 SACCOs10 cooperative groups supervised (Buwalasi S/C, Bugitim wa S/c, Buhugu S/C, Bumalimba S/C , Buy obo S/C & Busulani S/C)	10 (10 SACCOs10 cooperative groups supervised (Buwalasi S/C, Bugitim wa S/c, Buhugu S/C, Bumalimba S/C , Buy obo S/C & Busulani S/C)	100.00
No. of cooperative groups mobilised for registration	8 (8 SACCOs mobilized for registration in the District)	8 (8 SACCOs mobilized for registration in the District)	100.00
No. of cooperatives assisted in registration	10 (10 cooperative groups assisted to register (Buwalasi S/C, Bugitim wa S/c, Buhugu S/C, Bumalimba S/C , Buy obo S/C)	10 (10 cooperative groups assisted to register)	100.00

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	<p>Payment of salary to the commercial officer</p> <p>Four trade sensitization meetings conducted for 4 farmer groups and producers buyers</p> <p>Farmer groups and produce buyers trained on records management, and agribusiness</p> <p>10 Farmer groups trained on enterprise selection and management in the selected sub counties</p> <p>District Agriculture price list prepared and disseminated</p> <p>Two sensitization meetings conducted targeting farmer group committee members on marketing linkages and surveys.</p> <p>10 farmer groups trained on group marketing information and value addition</p> <p>Identification and Assessment of Tourist sites and cultural Practices</p>	<p>Payment of salary to the commercial officer for April, May and June 2017</p> <p>Conducted field visits to identify and document tourist sites in Buteza, Bukiyi, Nalusala, and Buwalasi sub counties</p> <p>One trade sensitization meetings conducted for 4 farmer groups</p>	
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Expenditure

211101 General Staff Salaries	13,438	13,391	99.6
221002 Workshops and Seminars	2,027	4,028	198.7

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities mainstreamed in the district development plan.)	1 (Tourism promotion activities mainstreamed in the district development plan monitored.)	100.00
No. and name of new tourism sites identified	6 (Six (6) tourism sites identified and assessed for gazzement)	6 (Six (6) tourism sites identified and assessed for gazzement)	100.00
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (na)	0 (na)	0
Non Standard Outputs:	na	na	

Expenditure

227001 Travel inland	912	1,904	208.8
Wage Rec't:		0	0.0
Non Wage Rec't:	912	1,904	208.8
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	912	1,904	208.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	321 Health workers salary paid on time	321 Health workers salary paid on time for April May and June 2017	
	4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HCIIIs	4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HCIIIs	
	One integrated work plan developed for district Health department	One integrated work plan developed for district Health department	
	4 Quarterly reports and accountabilities produced & submitted to MOH	4 Quarterly report	
	4 Quarterly DHMT meetings held at the district headquarters		
	8 Workshops and seminars with other stakeholders attended by the DHO		
	Support delivery of sputum samples to Ref. lab (Mbale Hospital) for multi drug TB resistance		
	Maintenance cost for the Ambulance Motorcycles provided under SDS		

Expenditure

227004 Fuel, Lubricants and Oils	10,117	9,942	98.3
228002 Maintenance - Vehicles	9,700	4,841	49.9

Vote: 552 Sironko District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

222001 Telecommunications	0	1,140	N/A
223005 Electricity	0	1,400	N/A
223006 Water	0	100	N/A
227001 Travel inland	22,838	15,949	69.8%
Wage Rec't:	2,420,819	Wage Rec't: 2,459,687	Wage Rec't: 101.6%
Non Wage Rec't:	49,900	Non Wage Rec't: 42,782	Non Wage Rec't: 85.7%
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	2,470,719	Total 2,502,469	Total 101.3%

Output: Promotion of Sanitation and Hygiene

0

Non Standard Outputs:	Conduct hygiene and sanitation activities to promote community led total sanitation	Conduct hygiene and sanitation activities to promote community led total sanitation
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Expenditure

227001 Travel inland	17,425	8,500	48.8%
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:	17,425	Domestic Dev't: 8,500	Domestic Dev't: 48.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	17,425	Total 8,500	Total 48.8%

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

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))	241 (241 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 30 deliveries, Buhugu HC III 100 deliveries))	185.38
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Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Number of 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 & Masiy ompo 1,072 children))	2613 (2613 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Shared Blessing HCIII children, Buyobo HCII children, Buhugu HC III children, Budadiri Mission HC II children, Bugitimwa Mission HCII children, Nampanga HC II children & Masiy ompo HC III children))	44.00
Number of outpatients that visited the NGO Basic health facilities	27255 (27,255 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 3,648 patients, Buhugu HC III 6,960 patients, Budadiri Mission HC II 2,868 patients, Bugitimwa Mission HC II 1,620 patients, Nampanga HC II 1,896 patients & Masiy ompo HCII 1,680))	27471 (27471 Outpatients visited the NGO Basic health facilities of Shared Blessings HC III patients, Buhugu HC III patients, Budadiri Mission HC I patients, Bugitimwa Mission HC II patients, Nampanga HC II patients & Masiy ompo HCII))	100.79
Non Standard Outputs:	na	na	
Expenditure			
291002 Transfers to NGOs	30,318	7,630	25.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,318	7,630	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,318	7,630	25.2%

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

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

	Bulwala HCIII 600, Bunasekye HCIII 600, Bugitimwa HCIII 600, Bumumulo HCIII 600, Bulujewa HCIII 600, Simu-Pondo HCII 200, Mutufu HCII 200, Kyasha 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)	HCIII , Bugitimwa HCIII Bumumulo HCIII , Bulujewa HCIII , Simu-Pondo HCII 50 Mutufu HCII , Kyasha HCII , Buboolo HCII , Buwasa HCIV , Buteza HCIII , Buwalasi HCIII , Sironko HCIII , Buyaya HCII , Bubbeza HCII , Bugusege HCII , Bundege HCII , Buyobo HCII)	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	23 (23% of Villages with functional (existing, trained , and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county , Buwalasi s/county))	58 (58% of Villages with functional (existing, trained ,) VHTs (Busulani s/county , Bukyabo s/county , Buteza s/county , Buwalasi s/county , Budadiri T.C, Bukiyi S/County , Sironko T.C, Bukyambi S/County and Buyobo S/C))	252.17
% age of approved posts filled with qualified health workers	65 (65 % of apporved posts filled with qualified health workers)	79 (79 % of apporved posts filled with qualified health workers)	121.54
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,	10322 (10322 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	94.63

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Number of 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))	8390 (8390 Inpatients that visited the 2 Government health facilities (Budadiri HCIV patients Simu-Pondo HCII patients))	138.36
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))	234443 (234443 Outpatients 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, Buyaya HCII, Bubbeza HCII, Bugusege HCII, Bundege HCII, Buyobo HCII))	104.72
No of trained health related training sessions held.	4 (4 Trained health related training sessions held at district headquarters)	4 (4 health related training sessions held at district headquarters)	100.00

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Number of trained health workers in health centers	321 (321 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technician 13 Nursing Officer Nursing 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assistants 14, Leprosy Assistant 02, Dispensers 02 Theatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04)	321 (321 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technician 13 Nursing Officer Nursing 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assistants 14, Leprosy Assistant 02, Dispensers 02 Theatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04)	100.00
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Non Standard Outputs:

na

na

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

No of villages which have been declared Open Defecation Free(ODF)	0 (na)	0 (na)	0
No of new standard pit latrines constructed in a village	1 (One 5 stance pit latrine constructed at Bugitim wa HCH in Bugitim wa sub county)	1 (One 5 stance pit latrine constructed at Bugitim wa HCH in Bugitim wa sub county)	100.00
Non Standard Outputs:	na	na	
<i>Expenditure</i>			
242003 Other	21,155	21,155	100.00
Wage Rec't:		0	0.00
Non Wage Rec't:		0	0.00
Domestic Dev't:	21,155	21,155	100.00
Donor Dev't:		0	0.00
Total	21,155	21,155	100.00

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Implementation of SDS activities, ExDHMT, integrated Support supervision, CD4 testing, HCT, CB-DOTS, HMIS review meeting meetings.	Salary paid to Seniors Accounts Assistant for July, August, Sept, Oct, Nov, Dec 2016, Jan, Feb & March 2017, April, May and June 2017	0
	Response to NTD carry out routine immunization	Implementation of SDS activities, ExDHMT, integrated Support supervision, CD4 testing, HCT, CB-DOTS, HMIS review meeti	

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<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>	460,250	<i>Donor Dev't:</i>	32,227	<i>Donor Dev't:</i>	7.0
Total	468,931	Total	40,908	Total	8.7%

3. Capital Purchases**Output: Administrative Capital**

0

Non Standard Outputs:	Procurement of land for expansion of Buwasa HCIV (14,000,000)	Payment of outstanding obligations for Construction of DHO's Office, Pit latrine at Buwasa HCIV and Fencing Buwasa HCIV
	One Placenta pits constructed at Budadiri (5,000,000)	
	Payment of outstanding obligations for Construction of DHO's Office 5,409,351 Pit latrine at Buwasa HCIV 2,868,483 Buwasa fencing 5,387,298,	
	Expansion of the drug store at Budadiri HCIV (10,000,000)	

Expenditure

311101 Land	14,901	14,000	94.0
312104 Other Structures	27,664	15,416	55.7

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>	42,565	<i>Domestic Dev't:</i>	29,416	<i>Domestic Dev't:</i>	69.1
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	42,565	Total	29,416	Total	69.1

Vote: 552 Sironko District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4500 (4,500 pupils registered for PLE in 2016 in the 110 government aided primary schools)	4538 (4,538 pupils registered for PLE in 2016 in the 110 government aided primary schools)	100.84
No. of Students passing in grade one	80 (80 pupils passing PLE in Grade one in the 110 government aided primary schools)	104 (104 pupils passing PLE in Grade one in the 110 government aided primary schools)	130.00
No. of student drop-outs	3085 (3,085 pupil drop outs in the 110 government aided primary schools)	3085 (3085 Pupil drop outs in the 110 government aided primary schools)	100.00
No. of pupils enrolled in UPE	64886 (64886 pupils enrolled in 110 government aided primary schools)	64886 (64886 pupils enrolled in 110 government aided primary schools)	100.00
No. of qualified primary teachers	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid)	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid for 12 months [July 2016 to June 2017])	100.00
No. of teachers paid salaries	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid salary by 28th of every month)	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid for July, August, September, October, November & December 2016)	100.00

Non Standard Outputs: na na

Expenditure

263367 Sector Conditional Grant (Non-Wage)

8,325,186

6,543,357

78.6

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of classrooms constructed in UPE	3 (Three classroom at Busamaga p/s in Buwalasi s/county)	3 (Three (3) classroom block constructed at Busamaga p/s)	100.00
No. of classrooms rehabilitated in UPE	4 (Payment of retention for the 2 classroom block constructed at Bumirisa primary school.	9 (Rehabilitation of 5 Classrooms at Nakirungu P/s Payment of retention for the 2 classroom block constructed at Bumirisa primary school.	225.00
	Completion of classroom block, three classroom block at Kibira and Mahempe p/schools.	Completion of classroom block, three classroom block at Kibira and Mahempe p/schools.	
	Four classrooms rehabilitatd at Bugimagu p/s)	6% WHT paid for Classroom constructions at (Kibira P/s, Nakirungu P/s, Mahempe P/s)	
		Variations Paid for Construction of Mahempe P/s & Kibira P/s	
		Four classrooms rehabilitatd at Bugimagu p/s)	
Non Standard Outputs:	na	na	

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	4,731	4,731	100.00
311101 Land	208,115	184,670	88.75
Wage Rec't:		0	0.00
Non Wage Rec't:		0	0.00
Domestic Dev't:	212,845	189,400	89.00
Donor Dev't:		0	0.00
Total	212,845	189,400	89.00

Vote: 552 Sironko District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

No. of latrine stances constructed	10 (2 block of Five stances pit latrines constructed 1 at Bumirisa Primary school, and 1 Bugibbiro, p/s)	P/s, Buteza P/s, Buyobo P/s & Butandiga P/s) 15 (15 stances of pit latrines were constructed at Bugobbiro, Bumirisa and Bugiboni p/s)	150.00
	Payment of retention for a pit latrine at Bukyambi p/school, Bukahengere, Busedani, Butandiga, Bumumulo, Buyobo, Buteza, Bumadibira, Bumasifwa, Budeda)		
Non Standard Outputs:	na	na	
<i>Expenditure</i>			
281504 Monitoring, Supervision & Appraisal of capital works	3,400	3,400	100.00
312104 Other Structures	97,533	86,450	88.60
Wage Rec't:		0	0.00
Non Wage Rec't:		0	0.00
Domestic Dev't:	100,933	89,850	89.00
Donor Dev't:		0	0.00
Total	100,933	89,850	89.00

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (na)	0 (na)	0
No. of teacher houses constructed	2 (Completion and Payment of retention for staff houses at Bumulisha and Bunguzu)	2 (Completion and Payment of retention for staff houses at Bumulisha and Bunguzu 6% WHT paid for Completion of staff houses at Bumulisha P/s and Bunguzu P/s)	100.00

Vote: 552 Sironko District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

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

	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
	<i>Total</i>	29,198	<i>Total</i>	26,945	<i>Total</i>	92.3%
Output: Provision of furniture to primary schools						
No. of primary schools receiving furniture	2 (72 desks procured for kibira and Mahempe p/s and Payment of retention for One primary school desks)	2 (73 seater desks supplied to Kibira and Mahempe p/s)			100.00	
Non Standard Outputs:	na	na				
<i>Expenditure</i>						
312203 Furniture & Fixtures	9,500	8,865			93.3	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	8,865	<i>Domestic Dev't:</i>	93.3	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0	
	<i>Total</i>	9,500	<i>Total</i>	8,865	<i>Total</i>	93.3%

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	()	0 (na)	0
No. of students passing O level	()	0 (na)	0
No. of teaching and non teaching staff paid	()	163 (163 Teaching and non teaching staff paid salary for 12 months (form july 2016 to june2017))	0
No. of students enrolled in USE	10669 (10669 Students enrolled in 19 Secondary schools receiving USE funds)	10669 (10,669 Students enrolled in 19 Secondary schools receiving USE funds)	100.00

Vote: 552 Sironko District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Non Standard Outputs:

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

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

Expenditure

263367 Sector Conditional Grant (Non-Wage)	2,783,751	2,802,137	100.7%
Wage Rec't:	1,527,507	Wage Rec't: 1,584,663	Wage Rec't: 103.7%
Non Wage Rec't:	1,256,244	Non Wage Rec't: 1,217,474	Non Wage Rec't: 96.9%
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	2,783,751	Total 2,802,137	Total 100.7%

3. Capital Purchases

Output: Classroom construction and rehabilitation

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<i>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>	200,000	<i>Domestic Dev't:</i>	200,000	<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	200,000	Total	200,000	Total	100.0

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

0

Non Standard Outputs:	4 termly monitoring reports prepared for all schools both government and private	Salary to Education Staff paid for July , August, september, October, November, December 2016, Jan, Feb & March , April, May June 2017
	Facilitate PLE examinations in all primary schools	4 termly/quarterly monitoring reports prepared for all schools both government and private
		Computers repaired and s

Expenditure

211101 General Staff Salaries	49,929	43,760	87.6		
221011 Printing, Stationery, Photocopying and Binding	0	590	N/A		
227001 Travel inland	9,280	29,353	316.3		
228003 Maintenance – Machinery, Equipment & Furniture	0	285	N/A		
Wage Rec't:	49,929	Wage Rec't:	43,760	Wage Rec't:	87.6
Non Wage Rec't:	9,280	Non Wage Rec't:	30,228	Non Wage Rec't:	325.7
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0

Vote: 552 Sironko District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

No. of tertiary institutions inspected in quarter	0 (Na)	0 (na)	0
No. of secondary schools inspected in quarter	19 (19 secondary schools inspected)	19 (19 secondary schools inspected and a report prepared and presented to DPTC)	100.00
No. of primary schools inspected in quarter	110 (110 Primary schools inspected)	110 (110 Primary schools inspected and report prepared and presented to DTPC)	100.00
Non Standard Outputs:	na	PLE Examinations Administered and Supervised in the District Facilitation to UNEB to collect PLE results Stationery procured for Inspectoration activities Submission of Support supervision reports to the Directorate of Education standards Kampal	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	277	NA
227001 Travel inland	9,950	26,846	269.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,950	27,123	272.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,950	27,123	272.6%

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

227001 Travel inland	1,600	7,875	492.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,600	7,875	492.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,600	7,875	492.2%

Output: Sector Capacity Development

0

Non Standard Outputs: Primary teachers and education department staff supported for career development training.

Expenditure

221003 Staff Training	22,300	22,300	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,300	22,300	100.0%
Donor Dev't:		0	0.0%
Total	22,300	22,300	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	Works Staff salaries paid on time on mothly basis.	Works Staff salaries paid for July , August, Sept, Oct, Nov, Dec 2016, Jan, Feb & March, April, May and June 2017
	Utilities for works office purchased	supervision of roads works and construction works
	Bills of quantities, workplans prepared	Facilitated submission of third report to the ministry of works and URF
	4 quarterly progress reports prepared and submitted to URF, MoWT, MoLG and MoFPED.	Works Staff sala
	Facilitation of office welfare	
	All projects supervised, monitored and certified for payment	
	4 computers serviced and maintained	

Expenditure

211101 General Staff Salaries	56,194	56,194	100.0
221009 Welfare and Entertainment	0	450	N/A
221011 Printing, Stationery, Photocopying and Binding	0	988	N/A
223005 Electricity	0	701	N/A
227001 Travel inland	7,780	28,103	361.2
Wage Rec't:	56,194	Wage Rec't: 56,194	Wage Rec't: 100.0
Non Wage Rec't:	7,780	Non Wage Rec't: 16,709	Non Wage Rec't: 214.8
Domestic Dev't:		Domestic Dev't: 13,532	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	63,974	Total 86,435	Total 135.1%

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

	and Zesui)	and Zesui)		
Non Standard Outputs:	na	na		
<i>Expenditure</i>				
263367 Sector Conditional Grant (Non-Wage)	0	64,638		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	64,638	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	64,638	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	6 (6.03 kms of Urban unpaved roads periodically maintained (Budadiri TC 2.43Kms and 3.6Kms -Sironko))	0 (6.03 kms of Urban unpaved roads periodically maintained (Budadiri TC 2.43Kms and 3.6Kms -Sironko))	.00
Length in Km of Urban unpaved roads routinely maintained	37 (37 km of Urban unpaved roads maintained (Budadiri TC 15.1Km and Sironko TC 22km))	22 (37 km of Urban unpaved roads maintained (Budadiri TC 15.1Km and Sironko TC 22km))	59.46
Non Standard Outputs:	na	na	
<i>Expenditure</i>			
263104 Transfers to other govt. units (Current)	201,336	159,986	79.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	159,986
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0
	Total	Total	159,986

Output: Bottle necks Clearance on Community Access Roads

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	5,040	<i>Non Wage Rec't:</i>	5,040	<i>Non Wage Rec't:</i>	100.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	5,040	Total	5,040	Total	100.0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (captured under another Mtef)	0 (na)	0
Length in Km of District roads periodically maintained	67 (67.1 Kms of District roads periodically maintained (Buhugu s/c Nandere road 3km, Sironko- Bugusege 3Kms))	7 (7 km of district roads were periodically maintained)	10.45
Length in Km of District roads routinely maintained	226 (226Kms of Community access roads in routinely maintained using road Gangs)	226 (226Kms of Community access roads in routinely maintained using road Gangs)	100.00
Non Standard Outputs:	na	na	

Expenditure

263367 Sector Conditional Grant (Non-Wage)	253,801		236,716		93.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	253,801	Non Wage Rec't:	236,716	Non Wage Rec't:	93.3%
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	253,801	Total	236,716	Total	93.3%

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	6 (4Kms of rural roads maintained (Bukimali-Bumausi road)	6 (6 Kms of District roads periodically maintained (Sironko- Bugusege 1Kms))	100.00
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Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	94,881	<i>Non Wage Rec't:</i>	61,106	<i>Non Wage Rec't:</i>	64.4
<i>Domestic Dev't:</i>	0	<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	94,881	Total	61,106	Total	64.4%

Function: District Engineering Services**1. Higher LG Services****Output: Plant Maintenance**

0

Non Standard Outputs:	Repair and servicing of 2Graders REG. LG0001-106, LG-0013-54, Two dump trucks Reg. LG 0002-106, LG 00014-54, One double cabin Pickup-Reg. LG 0003-016, and one motorcycle Reg. LG 0004-106	Repair and servicing of 2Graders REG. LG0001-106, LG-0013-54, Two dump trucks Reg. LG 0002-106, LG 00014-54, One double cabin Pickup-Reg. LG 0003-016, and one motorcycle Reg. LG 0004-106
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Expenditure

228002 Maintenance - Vehicles	78,567	39,986	50.9
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	78,567	<i>Non Wage Rec't:</i>	39,986
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	78,567	Total	39,986

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	One vehicle for Water sector repaired and serviced	Maintained and repaired sector vehicle, Routine supervision done,
	Routine supervision of water sources	Salary for Water Staff paid for July, Aug, Sept, Oct, Nov, Dec 2016, Jan, Feb &
	Salary for the social mobilizer paid for 12 months	March, April, May and June 2017
	Electricity and Water bills paid	Salary for the social mobilizer paid for July, Aug, Sept, Oct, Nov, Dec 20
	2 Computers repaired and serviced	
	Four (4) quarterly progress performance reports prepared and submitted to the Line ministries	

Expenditure

211101 General Staff Salaries	11,175	11,575	103.6
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,584	9,584	100.0
227001 Travel inland	12,660	12,660	100.0
Wage Rec't:	11,175	Wage Rec't: 11,575	Wage Rec't: 103.6
Non Wage Rec't:	12,660	Non Wage Rec't: 12,660	Non Wage Rec't: 100.0
Domestic Dev't:	9,584	Domestic Dev't: 9,584	Domestic Dev't: 100.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	33,419	Total 33,819	Total 101.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	30 (30 water sources will be tested for water quality)	30 (Thirty (30) water sources were tested for quality in the sub counties of Bunyafwa,	100.00
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Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

No. of District Water Supply and Sanitation Coordination Meetings	4 (Four (4) coordination meetings condcuted)	1 (One (1) coordination meetings condcuted)	25.00
No. of water points tested for quality	30 (30 water sources tested for water quality)	105 (One hundred and five(105) water sources tested for quality 20 New water sources tested for quarlity in Bugitimwa, Buteza, Bumasifwa, Buny afwa, Buky abo, Buy obo and Butandiga 25 Old water sources tested for water qauality in Bugitimwa, Buteza, Bumasifwa, Buny afwa, Buky abo, Buy obo)	350.00
No. of supervision visits during and after construction	50 (Fifty Supervison visits conducted during and construction of water after faciltites)	64 (Ten Supervison visits conducted during and construction of water after faciltites 4 Post construction support to user committees conducted Thirty Post construction Supervison visits conducted during and construction of water after faciltites Fifty Construction Supervison visits conducted during and construction of water after faciltites)	128.00
Non Standard Outputs:	na	na	

Expenditure

227001 Travel inland

20,418

15,785

77.3

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

mechanics, scheme attendants and caretakers trained	scheme attendants trained)		
% of rural water point sources functional (Shallow Wells)	0 (na)	0 (na)	0
% of rural water point sources functional (Gravity Flow Scheme)	85 (85% of the rural water GFS functional)	0 (na)	.00
No. of water points rehabilitated	0 (na)	0 (na)	0
No. of public sanitation sites rehabilitated	0 (no output planned, outplanned under Rehabilitation of water facilities)	0 (na)	0
Non Standard Outputs:	22 Advocacy meetings conducted in all 21 LLGs and one district level involving technical staff	Already captured	
	4 quartelty coordination meetings on water sanaitation conudcted at the distrcit headquarters		
	4 quarterly Coordinations conducted for water sector exetension staff		
	30 Water User committees trained of community management of water facilities.		

Expenditure

221002 Workshops and Seminars

9,000

10,497

116.6

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	Water quality testing done for all water sources	Community Led Total Sanitation campaigns done in 2 sub counties of Bunyafwa and Bukise
	Conducting home improvement campaigns conducted to promote hygiene and sanitation in the district	

Expenditure

221002 Workshops and Seminars	22,000	22,000	100.0%
227001 Travel inland	7,200	7,200	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>	7,200	<i>Domestic Dev't:</i> 7,200	<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	29,200	Total 29,200	Total 100.0%

*3. Capital Purchases***Output: Administrative Capital**

0

Non Standard Outputs:	Payment of outstanding obligations for water projects executed during the previous FY2015/16	Payment of outstanding obligations for water projects executed during the previous FY2015/16 (Construction of Buweri Market latrine) Payment of outstanding obligations for water projects executed during the previous FY2015/16
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(8 Spring 1 in Zesui, 2

Expenditure

311101 Land	10,016	11,984	119.6%
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Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs: Design of Bunyafwa -Buwasa na
GFS in Bunyafwa sub county

Expenditure

281503 Engineering and Design Studies & Plans for capital works	18,000	14,385	79.9
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	18,000	14,385	79.9
Donor Dev't:		0	0.0
Total	18,000	14,385	79.9

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (One public pit latrine constructed at Koota trading centre Masaba sub county)	1 (One public pit latrine constructed at Koota trading centre Masaba sub county)	100.00
Non Standard Outputs:	na	na	

Expenditure

311101 Land	16,384	16,384	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:	0	0	0.0
Domestic Dev't:	16,384	16,384	100.0
Donor Dev't:		0	0.0
Total	16,384	16,384	100.0

Output: Spring protection

No. of springs protected	11 (11 springs constructed in Bumafwa 2, Bukyabo 1, Bunyafwa 2, Buyobo 2, Buteza 1, Bugitimwa 2 and Butandiga 1)	11 (11 springs protected in Bumafwa 2, Bukyabo 1, Bunyafwa 2, Buyobo 2, Buteza 1, Bugitimwa 2 and Butandiga 1)	100.00
Non Standard Outputs:	na	na	

Vote: 552 Sironko District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	6 (6 Boreholes rehabilitated in the sub counties of Bukhulo 2, Bukiy i 2, Bukiise 2,)	6 (6 Boreholes rehabilitated in the sub counties 2 in Bukhulo, 1 in Bukiy i , 2 in Bukiise & 1 in Busulani)	100.00
No. of deep boreholes drilled (hand pump, motorised)	5 (5 boreholes constructed/drilled in Bukhulo 2, Bukiise 2, Bukiy i 1)	4 (4 boreholes constructed/drilled in Bukhulo 2, Bukiise 1, Bukiy i 1)	80.00
Non Standard Outputs:	na	na	

Expenditure

281501 Environment Impact Assessment for Capital Works	0	1,200	N/A
311101 Land	151,000	106,253	70.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	151,000	107,453	71.2%
Donor Dev't:		0	0.0%
Total	151,000	107,453	71.2%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Two GFS rehabilitated in the sub counties of Buteza and Zesui)	2 (Two GFS rehabilitated (emergency works on Nampembo in Nalusala S/C & Buteza GFS in Buteza S/C))	100.00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (3 GFS constructed in Buky ambi, Nalusala and Bumasiywa sub counties)	3 (completion of 3 GFS constructed in Buky ambi, Nlausala and Bumasiywa sub counties)	100.00
Non Standard Outputs:	na	na	

Expenditure

311101 Land	88,128	122,949	137.3%
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Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

0

Non Standard Outputs:	Payment of utilities(Water and Electricity and Water bills)	Payment of salary for all staff for the period July 2016 to June 2017
	4 Quarterly progress performance reports prepared and submitted to the line Ministry	Payment of utilities(Water and Electricity and Water bills)
	4 Quarterly monitoring visit conducted and reports prepared	2 Quarterly progress performance report prepared and submitted to the line Ministry
		2 Quarterly monitoring visit cond

Expenditure

211101 General Staff Salaries	28,119	23,935	85.1
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	450	30.0
227001 Travel inland	5,090	1,350	26.5

Wage Rec't:	28,119	Wage Rec't:	23,935	Wage Rec't:	85.1
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Vote: 552 Sironko District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

planting days

Area (Ha) of trees established (planted and surviving) 10 (10 acres of trees established and surviving.) 10 (10 acres of trees surviving.) 100.00

Non Standard Outputs: Four (4) Forest regulations enforcement and revenue mobilization trips conducted. Two (2) Forest regulations enforcement and revenue mobilization trips conducted.

Expenditure

227001 Travel inland	2,940	740	25.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,940	740	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,940	740	25.2%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance survey s/inspections undertaken 4 (Four compliance monitoring trips undertaken) 4 (Four compliance monitoring trips undertaken) 100.00

Non Standard Outputs: Salary for the forest office paid on month basis Salary for the forest office paid for July, Aug, Sept, Oct, Nov, Dec 2016, Jan, Feb & March, Aoril, May, June 2017

Expenditure

211101 General Staff Salaries	18,650	18,650	100.0%
227001 Travel inland	0	580	N/A
Wage Rec't:	18,650	18,651	100.0%
Non Wage Rec't:		580	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,650	19,231	103.1%

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	Two community awareness meetings conducted on wise use of wet lands	One community awareness meetings conducted on wise use of wet lands
		Recomansance visit to mutufu LFR & mobilization of farmers for a meeting

Expenditure

221002 Workshops and Seminars	1,400	678	48.4
Wage Rec't:		0	0.0
Non Wage Rec't:	1,400	678	48.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	1,400	678	48.4%

Output: River Bankand Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (na)	0 (na)	0
Area (Ha) of Wetlands demarcated and restored	2 (2kms of Wetland along river sironko restored in sironko valley)	2 (2kms of Wetland along river sironko restored in sironko valley)	100.00
Non Standard Outputs:	Maintaining a 4 acre napier mulitiplication at mutufu in Bumalimba sub county	Maintaining a 2 acre napier mulitiplication at mutufu in Bumalimba sub county	
	Four (4) quartelry monitoring vidits conducted on wetland conservation	Carried monitoring visits to Sironko river valley inconjunction with Environment Protection Police Force and issued 13 Environment Improvement Notices.	
		Maintaining a 4 acre	

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of community women and men trained in ENR monitoring	220 (220 community women and men trained on environmental and resources)	168 (168 community women and men trained on vulnerability and hazard analysis for disaster risk management)	76.36
Non Standard Outputs:	<p>Raising and distributing 100,000 assorted tree seedlings to institutions and individuals.</p> <p>Mentoring 21 STPC s on environment and climate change focused planning.</p> <p>Payment of salary for staff</p>	<p>Conducted monitoring of projects with Production and natural resources committee, Payment of salary for staff January, February & March, April , May , June 2017.</p> <p>Over 60,000 assorted seedlings are being raised at a central nursery in Budadiri.</p>	

Expenditure

211101 General Staff Salaries	28,119	13,074	46.5
221002 Workshops and Seminars	6,000	6,605	110.1
224006 Agricultural Supplies	7,100	2,168	30.5
227001 Travel inland	4,500	890	19.8
Wage Rec't:	28,119	Wage Rec't: 13,075	Wage Rec't: 46.5
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0
Domestic Dev't:	18,200	Domestic Dev't: 9,663	Domestic Dev't: 53.1
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	46,319	Total 22,737	Total 49.1

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

No. of new land disputes settled within FY	0 (na)	0 (na)	0
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Vote: 552 Sironko District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Non Standard Outputs:	Payment of salary for land officer	Paid salary for 2 Land section staff for Jul, Aug, Sept, Oct, Nov, Dec 2016, Jan, Feb & March, April May , June 2017
	Mentoring of 21LLGs Area land committees on their roles and responsibilities	Mentoring of 9 LLGs Area land committees on their roles and responsibilities
	Carry 12 inspections and verifications/visits in conformity with the physical plan	Carry 4 inspections and verifications/visits in conform
	Annual property compensation rate reviewed.	

Expenditure

211101 General Staff Salaries	32,028	31,854	99.5
Wage Rec't:	32,028	31,855	99.5
Non Wage Rec't:	5,288	0	0.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	37,316	31,855	85.4

Output: Infrastructure Planning

0

Non Standard Outputs:	4 Sub counties of Buy obo, Bukhulo, Bukiy i and Bukiise. Stakeholders sensitized on physical planning Act 2010.	na
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Expenditure

227001 Travel inland	2,000	1,000	50.0
Wage Rec't:		0	0.0
Non Wage Rec't:	2,000	1,000	50.0
Domestic Dev't:		0	0.0

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

Non Standard Outputs: Offenders on community service supervised in 21 LLGs

1 computers, One Printer Equipment mentained

Staff salaries paid to Community Coordination office for July, August, September, October November, December 2016, Jan, Feb & March 2017, April, May and June 2017

Expenditure

227001 Travel inland	10,945	2,508	22.9
211101 General Staff Salaries	24,499	24,499	100.0
221008 Computer supplies and Information Technology (IT)	1,600	1,141	71.3
221011 Printing, Stationery, Photocopying and Binding	230	58	25.1
221014 Bank Charges and other Bank related costs	400	190	47.5

Wage Rec't:	24,499	Wage Rec't:	24,499	Wage Rec't:	100.0
Non Wage Rec't:	13,175	Non Wage Rec't:	3,897	Non Wage Rec't:	29.6
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	Follow of offenders on community services in 21LLGs	SPWO provided legal & child protection services to 33 children (13 males & 20 females), Follow of offenders on community services in 21LLGs
	Conduct supervsion to institutions	Conduct supervsion to institutions

Expenditure

211101 General Staff Salaries	9,362	9,362	100.0
227001 Travel inland	800	475	59.4
Wage Rec't:	9,362	9,362	100.0
Non Wage Rec't:	1,046	475	45.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	10,408	9,837	94.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	21 (CDOs in all subcounties backstopped in community empowerment)	18 (21 CDOs in all subcounties backstopped in community empowerment)	85.71
Non Standard Outputs:	Equipements maintained 10 community livelihood groups improvement supported under DDEG.	2 community livelihood groups improvement supported under DDEG. 8 groups of CDD (Bulujewa Youth, Elderly Party care in Zesui sub-county, Kutule Mudambi Youth, Party care in Bukise sub - county, Buyaya Youth Party care in Nalusala Sub - County & Malund	

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

No. FAL Learners Trained	110 (At parish level in all 21 subcounties)	1463 (1,463 FAL Learners trained in 100 classes 597 male & 866 Female)	1330.00
Non Standard Outputs:	literacy levels raised	469 passed proficiency tests	

Expenditure

221002 Workshops and Seminars	1,882	1,850	98.3
221008 Computer supplies and Information Technology (IT)	562	562	100.0
221011 Printing, Stationery, Photocopying and Binding	700	410	58.6
227001 Travel inland	12,236	12,134	99.2
Wage Rec't:		0	0.0
Non Wage Rec't:	15,380	14,956	97.2
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	15,380	14,956	97.2%

Output: Gender Mainstreaming

0

Non Standard Outputs:	gender issues mainstreamed at all subcounties and programmes	Salary for the gender officer paid for July, Aug, Sept, Oct, Nov & Dec 2016, Jan, Feb, March, April May and June 2017
	Support womens groups under the UWEP grant	All salary received

Expenditure

221101 General Staff Salaries	4,791	4,336	90.5
221002 Workshops and Seminars	1,500	1,500	100.0
221009 Welfare and Entertainment	3,000	2,456	81.9
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

No. of children cases (Juveniles) handled and settled	156 (children cases handled)	54 (54 cases were handled)	34.62
Non Standard Outputs:	youth participation in economic activities enhanced	3 Youth groups supported to participation in economic activities for improved livelihood	
		Operational costs of Youth Livelihood activities funded	
		New Sub-County Leaders sensitized on YLH Programmes at the district headquarters	
		20 Youth Livelihood	
<i>Expenditure</i>			
221002 Workshops and Seminars	1,352	5,918	437.8
221011 Printing, Stationery, Photocopying and Binding	1,390	739	53.2
227001 Travel inland	15,673	6,119	39.0
282101 Donations	407,627	215,450	52.9
	Wage Rec't:	Wage Rec't:	0
	Non Wage Rec't:	Non Wage Rec't:	228,226
	Domestic Dev't:	Domestic Dev't:	0
	Donor Dev't:	Donor Dev't:	0
	Total	Total	228,226
	426,452		53.5%

Output: Support to Youth Councils

No. of Youth councils supported	21 (21 Sub county Youth Councils supported)	21 (21 youth councils supported in 21 LLGs)	100.00
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Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs: Youth day celebrations 20 Youth projects funded
facilitated in the district

Equipments for youth
resource centre maintained
and in good working condition

Office furniture procured for
youth resource centre.

Youth council activities
coordinated in the district

Expenditure

221002 Workshops and Seminars	7,210	4,288	59.5
227001 Travel inland	626	157	25.0
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	5,536	3,244	58.6
<i>Domestic Dev't:</i>	4,348	1,200	27.6
<i>Donor Dev't:</i>		0	0.0
Total	9,884	4,444	45.0

Output: Support to Disabled and the Elderly

No. of assisted aids (13 groups provided Grants 19 (6) 0
supplied to disabled and international day marked
elderly community IGA groups monitored)

Non Standard Outputs: na NA

Expenditure

211101 General Staff Salaries	9,529	8,635	90.6
227001 Travel inland	4,907	4,907	100.0
282101 Donations	17,696	21,866	123.6
<i>Wage Rec't:</i>	9,529	8,635	90.6
<i>Non Wage Rec't:</i>	22,603	26,773	118.5

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

227001 Travel inland	3,005	3,005	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:	3,005	3,005	100.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	3,005	3,005	100.0

Output: Labour dispute settlement

0

Non Standard Outputs:	labour and industrial harmony promoted	labour and industrial harmony promoted
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	247	137	55.5
227001 Travel inland	2,000	935	46.8
Wage Rec't:		0	0.0
Non Wage Rec't:	2,247	1,072	47.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	2,247	1,072	47.7

Output: Representation on Women's Councils

No. of women councils supported	21 (subcounties)	21 (21 women councils supported)	100.00
Non Standard Outputs:		3	

Expenditure

227001 Travel inland	5,536	5,628	101.7
Wage Rec't:		0	0.0
Non Wage Rec't:	5,536	5,628	101.7

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

263367 Sector Conditional Grant (Non-Wage)	0	49,172	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		49,172	0.0%
Donor Dev't:		0	0.0%
Total	0	49,172	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	Planning unit computers serviced and maintained	Four quarterly Supervsion and monitoring of government projects (1supervision report prepared)
	Office tea provided to planning unit staff and visitors.	DTPC meetintings conducted
	Four quarterly Supervsion and monitoring of government projects (4 supervision reports prepared)	sensitisation of LLGS on demographic dividend
		CAOS Meetings with headquarter staff
		internal Assesment of LLGS conducted

Expenditure

221009 Welfare and Entertainment	1,200	2,670	222.5
227001 Travel inland	7,934	2,450	30.9
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	9,134	<i>Non Wage Rec't:</i> 5,120	<i>Non Wage Rec't:</i> 56.1
<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	9,134	Total 5,120	Total 56.1

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of minutes of DPTC meeting compiled and file in the district planning unit (6,000,000))	12 (12 sets of minutes of DPTC meeting compiled and file in the district planning unit)	100.00
No of qualified staff in the Unit	4 (Qualified staff in the District planning unit)	4 (Four (4) Qualified staff in the District planning unit . District Planner and stenogrpaher were Paid salary	100.00

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

One district planning unit vehicle serviced and maintained (6,000,000)

One District budget conference for FY 2017/18 facilitated involving all HODs other key stakeholders. (shs.7,000,000)

One performance review workshop conducted for DDPII (2,000,000)

3 desktop computers, 2 laptops in the district planning unit Repaired & Serviced (2,500,000)

2 Printers serviced in Planning Unit under Retooling (shs. 600,000)

District BFP and performance contract for FY2017/18 prepared and submitted to MoFPED (shs. 1,500,000)

Four (4) Quarterly OBT reports prepared and submitted to the MoFPED for FY2016/17,(shs. (shs.3,000,000)

LLGs technical staff for LLGs oriented on planning Budgeting, and accountability reporting on quarterly basis. (4

1 LLGs technical staff for LLGs oriented on planning Budgeting, and accountability reporting on quarterly basis. (1Quarterly reports prepared

Two (2) Quarterly OBT reports prepared and submitted to the MoFPED for FY2016/17 Prepared and submitted the

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

211101 General Staff Salaries	45,087		34,407		76.3
221002 Workshops and Seminars	6,000		3,542		59.0
221008 Computer supplies and Information Technology (IT)	4,100		1,125		27.4
221012 Small Office Equipment	1,400		535		38.2
221014 Bank Charges and other Bank related costs	1,000		660		66.0
227001 Travel inland	11,729		11,725		100.0
228002 Maintenance - Vehicles	4,000		1,074		26.8
Wage Rec't:	45,087	Wage Rec't:	34,407	Wage Rec't:	76.3
Non Wage Rec't:	28,229	Non Wage Rec't:	18,661	Non Wage Rec't:	66.1
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	73,317	Total	53,068	Total	72.4

Output: Statistical data collection

0

Non Standard Outputs:	4 quarterly performance data collected for Local revenue, and projects implemented (shs.4000,000)	Salary for the statistician was paid for the months 12months up to June 2017 1 quarterly performance data collected for Local revenue, and projects implemented
	Statistical abstract updated on annual basis.(2,000,000)	Statistical abstract updated on annual basis.
		Statistical data collected and statist

Expenditure

211101 General Staff Salaries	13,306	12,847	96.5
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Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

0

Non Standard Outputs:	5 Year District Population action plan prepared to guidance decision making in across departments (2017/18-2021/2020)	Slary for the population officer was paid for April, May and June 2017, Oriented LLGs technical staff on demographic dividend
	Quarterly population data collection on key performance indicators in Health, Education, Production, Roads)	Quarterly population data collection on key performance indicators in Health, Education, Production, Roads) LLGS sensitis

Expenditure

211101 General Staff Salaries	9,754	9,281	95.1
227001 Travel inland	2,000	2,092	104.6
Wage Rec't:	9,754	Wage Rec't: 9,280	Wage Rec't: 95.1
Non Wage Rec't:	2,000	Non Wage Rec't: 2,092	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	11,754	Total 11,372	Total 96.8%

Output: Monitoring and Evaluation of Sector plans

0

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

Multi sectoral monitoring of government projects involving key department of Works, Education, Administration, Community, Production, planning, Finance and production) 4 quarterly reports prepared by District Planning (shs.4,325,000)

4 Quarterly Backstopping of LLGs on project implementation by DPU (shs.1,200,000)

Handover of new projects and commissioning of completed projects conducted annually to ensure community public accountability and community ownership of projects.(shs. 3,000,000)

Three (3) Multi sectoral monitoring of government projects involving key department of Works, , Administration, , Production, planning, Finance and production) 4 quarterly reports prepared by District Planning

One Quarterly Backstopping of 21 LLGs

Expenditure

227001 Travel inland	8,525	4,009	47.0
Wage Rec't:		0	0.0
Non Wage Rec't:	8,525	4,009	47.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	8,525	4,009	47.0

*3. Capital Purchases***Output: Administrative Capital**

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	Construction of the district stores supply of start up furniture for proper storage at the district headquarters	District sotres was constructed up to ring beam level and shs 48,816,928 was paid out of 79,000,000.
	Procurement of 4 laptop computers, two desktops computer for DPU and works department , 2 printers (one coloured and one black and white duplexing) 4 office desks and 8 chairs)	Ofiice furniture for CAO, District chairperson and adaptation centre was procured and distributed Initiation of the Procurement process 4 laptop compu

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100.0
312101 Non-Residential Buildings	82,209	48,817	59.4
312203 Furniture & Fixtures	15,600	19,601	125.6
312213 ICT Equipment	26,001	21,785	83.8
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	126,810	93,203	73.5
Donor Dev't:		0	0.0
Total	126,810	93,203	73.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

11. Internal Audit*Function: Internal Audit Services*

Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

211101 General Staff Salaries	29,494	30,030	101.8%
Wage Rec't:	29,494	Wage Rec't: 30,029	Wage Rec't: 101.8%
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	29,494	Total 30,029	Total 101.8%

Output: Internal Audit

No. of Internal Department Audits	4 (Four Internal department Audits conducted for all departments)	4 (Four Internal department Audits conducted for all departments)	100.00
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (Four (4) Quarterly Internal Audit reports compiled and submitted to Internal Auditor at the MoFPED)	15/7/2017 (Four (4) Quarterly Internal Audit reports compiled and submitted to Internal Auditor at the MoFPED)	#Error
Non Standard Outputs:	113 primary schools, 19 secondary, 19 Rural Sub counties and 29 Health units Audited to ensure compliance on LGFARS and PFMA on Quarterly Basis	113 primary schools, 25 secondary, 19 Rural Sub counties and 29 Health units Audited to ensure compliance on LGFARS and PFMA on	
	Conduct audit reviews and Value for Money Audit for Force Account under Roads sector		
	Conduct special Audits as the situation demands accordingly .		

Expenditure

221002 Workshops and Seminars	4,000	5,284	132.1%
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Vote: 552 Sironko District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<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
<i>Total</i>	28,874	<i>Total</i>	35,787	<i>Total</i>	123.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	13,416,362	<i>Wage Rec't:</i>	11,766,492	<i>Wage Rec't:</i>	87.
<i>Non Wage Rec't:</i>	6,434,003	<i>Non Wage Rec't:</i>	5,796,027	<i>Non Wage Rec't:</i>	90.
<i>Domestic Dev't:</i>	2,144,383	<i>Domestic Dev't:</i>	1,635,741	<i>Domestic Dev't:</i>	76.
<i>Donor Dev't:</i>	460,250	<i>Donor Dev't:</i>	32,227	<i>Donor Dev't:</i>	7.
<i>Total</i>	22,454,997	<i>Total</i>	19,230,486	<i>Total</i>	85.

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Budadiri Town Council		<i>LCIV: Budadiri</i>		213,6
<i>Sector: Works and Transport</i>				<i>95,1</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>95,</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				92,3
LCII: Not Specified				92,3
Item: 263104 Transfers to other govt. units (Current)				
Budadiri TC		Sector Conditional Grant (Non-Wage)	N/A	92,3
Output: District Roads Maintainence (URF)				2,3
LCII: Bunyode				2,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nakiwondwe-Bukyambi 4.35km		Roads Rehabilitation Grant	N/A	2,3
<i>Sector: Education</i>				<i>67,8</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,3
LCII: Kalawa				23,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kalawa		Sector Conditional Grant (Non-Wage)	N/A	7,3
Budadiri Boys p/s		Sector Conditional Grant (Non-Wage)	N/A	8,3
Budadiri Girls		Sector Conditional Grant (Non-Wage)	N/A	7,3
<i>LG Function: Secondary Education</i>				<i>44,</i>
<i>Lower Local Services</i>				

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Budadiri Town Council		<i>LCIV: Budadiri</i>		213,6
<i>Capital Purchases</i>				
Output: Theatre Construction and Rehabilitation				10,
LCII: Nakiwondwe				10,
Item: 312102 Residential Buildings				
Rehabilitation of a theater at Budadiri HCIV		District Discretionary Development Equalization Grant	N/A	10,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,
LCII: Kalawa				5,
Item: 291002 Transfers to NGOs				
Budadiri Mission	Budadiri Mission	Sector Conditional Grant (Non-Wage)	N/A	5,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,
LCII: Nakiwondwe				26,
Item: 263104 Transfers to other govt. units (Current)				
Budadiri HCIV	Budadiri HCIV	Sector Conditional Grant (Non-Wage)	N/A	26,
LG Function: Health Management and Supervision				8,
<i>Capital Purchases</i>				
Output: Administrative Capital				8,
LCII: Nakiwondwe				8,
Item: 312104 Other Structures				
Re-modification of the drug store at Budadiri HCIV		District Discretionary Development Equalization Grant	N/A	8,

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bugitimwa		<i>LCIV: Budadiri</i>		61,1
<i>Sector: Works and Transport</i>				4,5
<i>LG Function: District, Urban and Community Access Roads</i>				4,
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				4,
LCII: Bugitimwa				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nakiwondwe- Bugitimwa 7km		Roads Rehabilitation Grant	N/A	4,
<i>Sector: Education</i>				25,2
<i>LG Function: Pre-Primary and Primary Education</i>				25,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,
LCII: Bugitimwa				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bugitimwa		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Bumagabula				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bumagabula p/s		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Bumulegi				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bumulegi		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Buwetye				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Gabende		Sector Conditional Grant (Non-Wage)	N/A	2,

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bugitimwa		<i>LCIV: Budadiri</i>		61,1
Lusagali		Sector Conditional Grant (Non-Wage)	N/A	5,4
Sector: Health				26,1
LG Function: Primary Healthcare				26,1
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,4
LCII: Bugitimwa				5,4
Item: 263104 Transfers to other govt. units (Current)				
Bugitimwa HCIII	Bugitimwa HCIII	Sector Conditional Grant (Non-Wage)	N/A	5,4
Output: Standard Pit Latrine Construction (LLS.)				21,1
LCII: Bugitimwa				21,1
Item: 242003 Other				
Construction of 5 stance pit latrine at Bugititmwa HCIII inbugitimwa s/c		District Discretionary Development Equalization Grant	N/A	21,1
				(Constuction complete)
Sector: Water and Environment				5,2
LG Function: Rural Water Supply and Sanitation				5,2
<i>Capital Purchases</i>				
Output: Spring protection				5,2
LCII: Not Specified				5,2
Item: 311101 Land				
Bugitimwa		Development Grant	Completed	5,2

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buhugu		<i>LCIV: Budadiri</i>		35,3
Sector: Works and Transport				11,5
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,5</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				11,5
LCII: Bumatofu				1,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Buhugu-Nambalezi 3 km		Roads Rehabilitation Grant	N/A	1,5
LCII: Nandere				3,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Buhugu S/C-Nandere 5.6km		Roads Rehabilitation Grant	N/A	3,0
LCII: Not Specified				6,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenace of Buhugu-Nabalenzi 1 k		Roads Rehabilitation Grant	N/A	1,5
Buboolo-Wapulusi 2.1km		Roads Rehabilitation Grant	N/A	1,5
Mechanized routine maintenace of Buboolo Wopulusi 2km		Roads Rehabilitation Grant	N/A	3,0
Sector: Education				16,1
<i>LG Function: Pre-Primary and Primary Education</i>				<i>16,1</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,1

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buhugu		<i>LCIV: Budadiri</i>		35,3
Busiita		Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Kirali				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kirali		Sector Conditional Grant (Non-Wage)	N/A	3,
<i>Sector: Health</i>				7,6
<i>LG Function: Primary Healthcare</i>				7,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,
LCII: Bugwa				7,
Item: 291002 Transfers to NGOs				
Buhugu HCII	Buhugu HCII	Sector Conditional Grant (Non-Wage)	N/A	7,

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bukhulo		<i>LCIV: Budadiri</i>		275,1
<i>Sector: Works and Transport</i>				8,6
<i>LG Function: District, Urban and Community Access Roads</i>				8,
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				8,
LCII: Bubetsye				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukhulo-Nalukuba 7 km		Roads Rehabilitation Grant	N/A	4,
LCII: Mafudu				1,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nampanga-Bukedea Boarder 1.6 km		Roads Rehabilitation Grant	N/A	1,
LCII: Not Specified				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenace of Bukhulo-Nalukhuba 2km		Roads Rehabilitation Grant	N/A	3,
<i>Sector: Education</i>				179,3
<i>LG Function: Pre-Primary and Primary Education</i>				72,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				19,
LCII: Sironko				19,
Item: 311101 Land				
Completion of 3 classroom block at Mahempe p/s		Development Grant	Completed	19,
<i>Lower Local Services</i>				

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bukhulo		<i>LCIV: Budadiri</i>		275,1
Mafudu		Sector Conditional Grant (Non-Wage)	N/A	6,
Nampanga		Sector Conditional Grant (Non-Wage)	N/A	9,
LCII: Mpogo Item: 263367 Sector Conditional Grant (Non-Wage)				15,
Mpogo		Sector Conditional Grant (Non-Wage)	N/A	15,
LCII: Not Specified Item: 263367 Sector Conditional Grant (Non-Wage)				4,
St. Jude Nalukuba		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Sironko Item: 263367 Sector Conditional Grant (Non-Wage)				8,
Mahempe		Sector Conditional Grant (Non-Wage)	N/A	8,
LG Function: Secondary Education				106,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				106,
LCII: Mafudu Item: 263367 Sector Conditional Grant (Non-Wage)				106,
St. Paul SSS		Sector Conditional Grant (Non-Wage)	N/A	63,
Nampanga				
Highway SSS		Sector Conditional Grant (Non-Wage)	N/A	43,

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bukhulo		<i>LCIV: Budadiri</i>		275,1
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,
LCII: Not Specified				2,
Item: 263104 Transfers to other govt. units (Current)				
Bundege HCII	Bundege HCII	Sector Conditional Grant (Non-Wage)	N/A	2,
<i>Sector: Water and Environment</i>				59,0
<i>LG Function: Rural Water Supply and Sanitation</i>				59,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				59,
LCII: Not Specified				59,
Item: 311101 Land				
Rehabilitation of 2 boreholes in Bukhulo		Development Grant	Completed	7,
Bukhulo 2 boreholes rehabilitated		Development Grant	Completed	52,
<i>Sector: Public Sector Management</i>				20,2
<i>LG Function: District and Urban Administration</i>				20,
<i>Capital Purchases</i>				
Output: Administrative Capital				20,
LCII: Mpogo				20,
Item: 312101 Non-Residential Buildings				
Completion of payment for the rehabilitation of Bukhulo s/c headquarters and other outstanding obligations, Budairi slaughter shade	S/county Hqters	District Discretionary Development Equalization Grant	Completed	20,

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bukiise		<i>LCIV: Budadiri</i>		197,6
<i>Sector: Education</i>				126,2
<i>LG Function: Pre-Primary and Primary Education</i>				60,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				60,
LCII: Bukiise				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukiise p/s		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Bukilindya				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukirindya p/s		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Kikobero				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kikobero		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Nalugugu				15,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nalugugu		Sector Conditional Grant (Non-Wage)	N/A	7,
Salalira		Sector Conditional Grant (Non-Wage)	N/A	8,
LCII: Namwenje				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Namwenje		Sector Conditional Grant (Non-Wage)	N/A	3,

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bukiise		<i>LCIV: Budadiri</i>		197,6
Sironko		Sector Conditional Grant (Non-Wage)	N/A	9,4
Simu Pondo		Sector Conditional Grant (Non-Wage)	N/A	9,4
LG Function: Secondary Education				66,3
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				66,3
LCII: Nalugugu				66,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Buhugu SSS		Sector Conditional Grant (Non-Wage)	N/A	66,3
Sector: Health				9,3
LG Function: Primary Healthcare				9,3
<i>Lower Local Services</i>				
Output: NG O Basic Healthcare Services (LLS)				7,4
LCII: Nalugugu				7,4
Item: 291002 Transfers to NGOs				
Shared blessing health centre	Shared blessing health centre	Sector Conditional Grant (Non-Wage)	N/A	7,4
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,4
LCII: Simu pondo				1,4
Item: 263104 Transfers to other govt. units (Current)				
Simu pondo HCII	Simu pondo HCII	Sector Conditional Grant (Non-Wage)	N/A	1,4
Sector: Water and Environment				59,0
LG Function: Rural Water Supply and Sanitation				59,0
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bukiise		<i>LCIV: Budadiri</i>		197,6
<i>Sector: Social Development</i>				3,0
<i>LG Function: Community Mobilisation and Empowerment</i>				3,
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,
LCII: Bukiise				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukiise s/ county		Sector Conditional Grant (Non-Wage)	N/A	3,

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bukiyi		<i>LCIV: Budadiri</i>		82,2
<i>Sector: Works and Transport</i>				12,6
<i>LG Function: District, Urban and Community Access Roads</i>				12,
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				12,
LCII: Not Specified				12,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukiyi SDA-		Roads Rehabilitation	N/A	9
Bumahaga 5.5 km		Grant		
Koota-Nabudisiru		Roads Rehabilitation	N/A	3,
5.8km		Grant		
Bukiyi-Kibembe 6km		Roads Rehabilitation	N/A	3,
		Grant		
Mechanized routine		Roads Rehabilitation	N/A	4,
maintenace of Patto-		Grant		
Kaduwa 2.6km				
<i>Sector: Education</i>				36,6
<i>LG Function: Pre-Primary and Primary Education</i>				36,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,
LCII: Bukigalabo				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukigalabo p/s		Sector Conditional	N/A	4,
		Grant (Non-Wage)		
Kalasa		Sector Conditional	N/A	3,
		Grant (Non-Wage)		
LCII: Bukiyi				7,

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bukiyi		<i>LCIV: Budadiri</i>		82,2
Soola		Sector Conditional Grant (Non-Wage)	N/A	8,
LCII: Nabudisiru				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kiyanja		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Nampanga				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nabenekwa		Sector Conditional Grant (Non-Wage)	N/A	7,
<i>Sector: Water and Environment</i>				33,0
<i>LG Function: Rural Water Supply and Sanitation</i>				33,
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				33,
LCII: Not Specified				33,
Item: 311101 Land				
Bukiyi 1 boreholes drilled		Development Grant	Completed	26,
Rehabilitation of 2 boreholes in Bukiyi		Development Grant	Completed	7,

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bukyabo		<i>LCIV: Budadiri</i>		1,614,4
<i>Sector: Works and Transport</i>				<i>10,3</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				10,
LCII: Bukyabo				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Buhugu-Bukyabo 5 km		Roads Rehabilitation Grant	N/A	3,
Nambalezi-Kiseke 2.1km		Roads Rehabilitation Grant	N/A	1,
LCII: Not Specified				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nakiwondwe-Makutana 4.2km		Roads Rehabilitation Grant	N/A	2,
Mechanized routine maintenace of Buhugu-Bukyabo 2km		Roads Rehabilitation Grant	N/A	3,
<i>Sector: Education</i>				<i>1,601,2</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,
LCII: Bukyabo				11,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Zebugubusi		Sector Conditional Grant (Non-Wage)	N/A	6,
Bukyabo p/s		Sector Conditional Grant (Non-Wage)	N/A	4,

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bukyabo		<i>LCIV: Budadiri</i>		1,614,4
Output: Secondary Capitation(USE)(LLS)				1,582,
LCII: Zebigi				1,582,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mt. Elgon SSS		Sector Conditional Grant (Non-Wage)	N/A	1,582,
<i>Sector: Water and Environment</i>				2,8
<i>LG Function: Rural Water Supply and Sanitation</i>				2,
<i>Capital Purchases</i>				
Output: Spring protection				2,
LCII: Bukyabo				2,
Item: 311101 Land				
Bukyabo		Development Grant	Completed	2,

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bukyambi		<i>LCIV: Budadiri</i>		40,8
Sector: Works and Transport				3,1
<i>LG Function: District, Urban and Community Access Roads</i>				3,
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				3,
LCII: Not Specified				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenace of Nakiwondwe-Bukyambi 2km		Roads Rehabilitation Grant	N/A	3,
Sector: Education				6,7
<i>LG Function: Pre-Primary and Primary Education</i>				6,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				1,
LCII: Bukyambi				1,
Item: 312104 Other Structures				
Payment of retention Bukyambi		District Discretionary Development Equalization Grant	Completed	1,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				5,
LCII: Bukyambi				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukyambi p/s		Sector Conditional Grant (Non-Wage)	N/A	5,
Sector: Water and Environment				27,0
<i>LG Function: Rural Water Supply and Sanitation</i>				27,
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				27,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bukyambi		<i>LCIV: Budadiri</i>		40,8
Output: Community Development Services for LLGs (LLS)				4,
LCII: Bukyambi				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukyambi s/county		Sector Conditional Grant (Non-Wage)	N/A	4,

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bumalimba		<i>LCIV: Budadiri</i>		115,5
<i>Sector: Agriculture</i>				30,0
<i>LG Function: District Production Services</i>				30,0
<i>Capital Purchases</i>				
Output: Administrative Capital				30,0
LCII: Bumalimba				30,0
Item: 311101 Land				
establishment of a		District Discretionary	Works Underway	30,0
Banana		Development		
multiplication garden		Equalization Grant		
in mutufu and Buyola				
<i>Sector: Works and Transport</i>				8,0
<i>LG Function: District, Urban and Community Access Roads</i>				8,0
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				8,0
LCII: Not Specified				8,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nangooli-Butandiga		Roads Rehabilitation	N/A	3,0
5.2km		Grant		
Mechanized routine		Roads Rehabilitation	N/A	3,0
maintenace of		Grant		
Nangooli-Butandiga				
2km				
Mechanized routine		Roads Rehabilitation	N/A	1,0
maintenace of		Grant		
Nambalenzi-Kisekye				
1km				
<i>Sector: Education</i>				69,0
<i>LG Function: Pre-Primary and Primary Education</i>				36,0

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bumalimba		<i>LCIV: Budadiri</i>		115,5
Completion of and payment of retentions for Bumulisha Twin staff house		Development Grant	Completed	12,3
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,3
LCII: Bumalimba				15,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mutufu		Sector Conditional Grant (Non-Wage)	N/A	7,0
Buhugu p/s		Sector Conditional Grant (Non-Wage)	N/A	8,0
LCII: Bumulisya				8,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bumulisya		Sector Conditional Grant (Non-Wage)	N/A	8,0
LG Function: Secondary Education				32,3
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				32,3
LCII: Bumalimba				32,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Matthew College		Sector Conditional Grant (Non-Wage)	N/A	32,3
Sector: Health				4,4
LG Function: Primary Healthcare				4,4
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,4
LCII: Bumalimba				1,0

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bumalimba		<i>LCIV: Budadiri</i>		115,5
Bumulisya HCIII	Bumulisya HCIII	Sector Conditional Grant (Non-Wage)	N/A	2,
<i>Sector: Social Development</i>				4,0
<i>LG Function: Community Mobilisation and Empowerment</i>				4,
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,
LCII: Bumalimba				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bumalimba s/county		Sector Conditional Grant (Non-Wage)	N/A	4,

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bumasisfwa		<i>LCIV: Budadiri</i>		188,3
<i>Sector: Works and Transport</i>				2,3
<i>LG Function: District, Urban and Community Access Roads</i>				2,
<i>Capital Purchases</i>				
Output: Bridge Construction				
LCII: Bulwala				
Item: 312103 Roads and Bridges				
construction of		Other Transfers from	Completed	
Mahapa bridge		Central Government		
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				2,
LCII: Not Specified				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Gombe-Bugiboni		Roads Rehabilitation	N/A	2,
3.6.km		Grant		
<i>Sector: Education</i>				148,5
<i>LG Function: Pre-Primary and Primary Education</i>				52,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				13,
LCII: Bumasisfwa				13,
Item: 312104 Other Structures				
Out stsanding		Development Grant	Completed	13,
obligation and				
retention Bumasisfwa				
p/s				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,
LCII: Bulwala				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bulwala p/s		Sector Conditional	N/A	5,
		Grant (Non-Wage)		

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bumasisfwa		<i>LCIV: Budadiri</i>		188,3
Bumasisfwa p/s		Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Bumaso				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bumasobo		Sector Conditional Grant (Non-Wage)	N/A	7,
LCII: Bunagame				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bunagami		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Bunamahande				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Buzelobi		Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Bundagala				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bundagala		Sector Conditional Grant (Non-Wage)	N/A	4,
LG Function: Secondary Education				96,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				96,
LCII: Bumasisfwa				96,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bumasisfwa Seed School		Sector Conditional Grant (Non-Wage)	N/A	96,
Sector: Health				8,4

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bumasisfwa		<i>LCIV: Budadiri</i>		188,3
Item: 263104 Transfers to other govt. units (Current)				
Bunagami HCIII	Bunagami HCIII	Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Bundagala				2,
Item: 263104 Transfers to other govt. units (Current)				
Bunaseke HCIII	Bunaseke HCIII	Sector Conditional Grant (Non-Wage)	N/A	2,
<i>Sector: Water and Environment</i>				25,0
<i>LG Function: Rural Water Supply and Sanitation</i>				25,
<i>Capital Purchases</i>				
Output: Spring protection				5,
LCII: Bufaka				5,
Item: 311101 Land				
Bumasifwa		Development Grant	Completed	5,
Output: Construction of piped water supply system				20,
LCII: Not Specified				20,
Item: 311101 Land				
Construction of GFS in Bumasisfwa sub county		Development Grant	Completed	20,
<i>Sector: Social Development</i>				4,0
<i>LG Function: Community Mobilisation and Empowerment</i>				4,
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,
LCII: Bumasisfwa				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bumasifwa s/county		Sector Conditional Grant (Non-Wage)	N/A	4,

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bunyafwa		<i>LCIV: Budadiri</i>		128,5
<i>Sector: Works and Transport</i>				11,2
<i>LG Function: District, Urban and Community Access Roads</i>				11,
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				11,
LCII: Bunazami				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bugusege-Bunazami		Roads Rehabilitation	N/A	6,
10.25km		Grant		
LCII: Not Specified				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine		Roads Rehabilitation	N/A	4,
maintenace of		Grant		
Bugusege-Bunazami				
3km				
<i>Sector: Education</i>				91,1
<i>LG Function: Pre-Primary and Primary Education</i>				24,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,
LCII: Bukiyiti				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukiiti p/s		Sector Conditional	N/A	7,
		Grant (Non-Wage)		
LCII: Bunyafwa				16,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bumadibira p/s		Sector Conditional	N/A	4,
		Grant (Non-Wage)		
Bugambi		Sector Conditional	N/A	5,
		Grant (Non-Wage)		

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bunyafwa		<i>LCIV: Budadiri</i>		128,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bugambi SSS		Sector Conditional Grant (Non-Wage)	N/A	66,9
<i>Sector: Water and Environment</i>				23,0
<i>LG Function: Rural Water Supply and Sanitation</i>				23,0
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				18,0
LCII: Not Specified				18,0
Item: 281503 Engineering and Design Studies & Plans for capital works				
Design of Bunyafwa-Buwasa GFS		Development Grant	N/A	18,0
Output: Spring protection				5,0
LCII: Bunyafwa				5,0
Item: 311101 Land				
Bunyafwa		Development Grant	Completed	5,0
<i>Sector: Social Development</i>				3,0
<i>LG Function: Community Mobilisation and Empowerment</i>				3,0
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,0
LCII: Bunyafwa				3,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bunyafwa s/county		Sector Conditional Grant (Non-Wage)	N/A	3,0

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Busulani		<i>LCIV: Budadiri</i>		233,0
Sector: Works and Transport				17,0
LG Function: District, Urban and Community Access Roads				17,0
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				17,0
LCII: Bugube				2,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Koota-Kiguli 3.1km		Roads Rehabilitation Grant	N/A	2,0
LCII: Buluzwala				6,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Busulani-Bunaseke 10 km		Roads Rehabilitation Grant	N/A	6,0
LCII: Bunakirima				2,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kiguli-Maluti 3.5 km		Roads Rehabilitation Grant	N/A	2,0
LCII: Namweje				3,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nakirungu-Kipande 5.1km		Roads Rehabilitation Grant	N/A	3,0
LCII: Not Specified				3,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenace of Busulani-Bunasekei 2km		Roads Rehabilitation Grant	N/A	3,0
Sector: Education				210,9

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Busulani		<i>LCIV: Budadiri</i>		233,0
Rehabilitation of 5		District Discretionary	Works Underway	
Classrooms at		Development		
Nakirungu P/s		Equalization Grant		
Output: Latrine construction and rehabilitation				
LCII: Bugube				
Item: 312104 Other Structures				
Payment of retention		District Discretionary	Completed	
Budeda P/s Latrines		Development		
		Equalization Grant		
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,3
LCII: Bumawosa				10,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Budeda		Sector Conditional Grant (Non-Wage)	N/A	4,8
Makuyu		Sector Conditional Grant (Non-Wage)	N/A	6,0
LCII: Namweije				7,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nakirungu		Sector Conditional Grant (Non-Wage)	N/A	7,4
LG Function: Secondary Education				192,0
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				192,0
LCII: Bugimunye				192,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Masaba SSS		Sector Conditional Grant (Non-Wage)	N/A	192,0

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Busulani		<i>LCIV: Budadiri</i>		233,0
Rehabilitation of 1 borehole in Busulani	Nakirungs P/s	Development Grant	Completed	
<i>Sector: Social Development</i>				5,0
<i>LG Function: Community Mobilisation and Empowerment</i>				5,
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,
LCII: Bugimunya				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Busulani s/county		Sector Conditional Grant (Non-Wage)	N/A	5,

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Butandiga		<i>LCIV: Budadiri</i>		52,2
Sector: Education				31,8
<i>LG Function: Pre-Primary and Primary Education</i>				31,8
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				2,0
LCII: Butandiga				2,0
Item: 312104 Other Structures				
Payment of retention		Development Grant	N/A	2,0
Butandiga p/s latrine				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,7
LCII: Butandiga				7,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Butandiga		Sector Conditional Grant (Non-Wage)	N/A	7,4
LCII: Kikolo				8,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mbata		Sector Conditional Grant (Non-Wage)	N/A	4,3
Bubikoote		Sector Conditional Grant (Non-Wage)	N/A	3,5
LCII: Mbaya				6,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mbaya		Sector Conditional Grant (Non-Wage)	N/A	6,9
LCII: Not Specified				7,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Sigwa		Sector Conditional Grant (Non-Wage)	N/A	7,0

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Butandiga		<i>LCIV: Budadiri</i>		52,2
Butandiga HCIII	Butandiga HCIII	Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Mbaya				2,
Item: 263104 Transfers to other govt. units (Current)				
Mbaya HCIII	Mbaya HCIII	Sector Conditional Grant (Non-Wage)	N/A	2,
<i>Sector: Water and Environment</i>				9,8
<i>LG Function: Rural Water Supply and Sanitation</i>				9,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				
LCII: Butandiga				
Item: 281503 Engineering and Design Studies & Plans for capital works				
Design of Gabagi		Development Grant	Completed	
GFS in Butandiga				
Sub-county				
Output: Spring protection				9,
LCII: Not Specified				9,
Item: 311101 Land				
Butandiga		Development Grant	N/A	9,
<i>Sector: Social Development</i>				5,0
<i>LG Function: Community Mobilisation and Empowerment</i>				5,
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,
LCII: Butandiga				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Butandiga s/county		Sector Conditional Grant (Non-Wage)	N/A	5,

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buteza		<i>LCIV: Budadiri</i>		153,2
Sector: Works and Transport				38,9
LG Function: District, Urban and Community Access Roads				38,9
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,5
LCII: Bugwimbi				3,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Buteza		Sector Conditional Grant (Non-Wage)	N/A	3,5
Output: Bottle necks Clearance on Community Access Roads				5,0
LCII: Not Specified				5,0
Item: 263104 Transfers to other govt. units (Current)				
District feeder roads		Sector Conditional Grant (Non-Wage)	N/A	5,0
Output: District Roads Maintainence (URF)				30,2
LCII: Bugwimbi				6,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bunazami-Bugalabi		Roads Rehabilitation Grant	N/A	9,0
1.5 km				
Madisu-Namakuyu		Roads Rehabilitation Grant	N/A	1,9
3km				
Buteza-Namatala		Roads Rehabilitation Grant	N/A	9,0
1.5km				
Nkongge-Bufumbo		Roads Rehabilitation Grant	N/A	2,3
3.5km				
LCII: Bukahengere				5,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
M...		Roads Rehabilitation	N/A	2,3

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buteza		<i>LCIV: Budadiri</i>		153,2
Busirima-Bumateba		Roads Rehabilitation	N/A	1,
2km		Grant		
LCII: Bumukone				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Namanji-Bumukone		Roads Rehabilitation	N/A	3,
6km		Grant		
LCII: Not Specified				13,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Namawa-Bunamoli-		Roads Rehabilitation	N/A	3,
Kyeshya 5.6km		Grant		
Mechanized routine		Roads Rehabilitation	N/A	1,
maintenace of		Grant		
Mudesu-Namukuyu				
1km				
NMechanized routine		Roads Rehabilitation	N/A	3,
maintenace of		Grant		
Nkongge-Bufumbo				
2km				
Mechanized routine		Roads Rehabilitation	N/A	3,
maintenace of		Grant		
Namawa-Bunamoli-				
Kyeshya 2km				
Bumalunga-		Roads Rehabilitation	N/A	1,
Bunandalo 3km		Grant		

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buteza		<i>LCIV: Budadiri</i>		153,2
Payment of retention for two classroom, office and store at Bumirisa p/s		District Discretionary Development Equalization Grant	N/A	5,3
Output: Latrine construction and rehabilitation				34,9
LCII: Bugwinbi				10,9
Item: 312104 Other Structures				
Payment of retention Bumadibira p/s		Development Grant	Completed	5,3
Payment of retention Buteza p/s		Development Grant	Completed	4,3
LCII: Bukahengere				2,3
Item: 312104 Other Structures				
Payment of retention Bukahengere 5 stance		Development Grant	Completed	2,3
LCII: Bumirisa				22,3
Item: 312104 Other Structures				
Construction of 1 block of 5 stances Bumirisa p/s		District Discretionary Development Equalization Grant	Works Underway	22,3
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,3
LCII: Bugwinbi				18,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nazalazala		Sector Conditional Grant (Non-Wage)	N/A	3,3
Bunandalo		Sector Conditional	N/A	7,3

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buteza		<i>LCIV: Budadiri</i>		153,2
Bukahengere p/s		Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Bumirisa				14,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Buboola p/s		Sector Conditional Grant (Non-Wage)	N/A	2,
Bumirisa		Sector Conditional Grant (Non-Wage)	N/A	7,
Buwangolo		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Bumukone				14,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Namadogoda		Sector Conditional Grant (Non-Wage)	N/A	7,
Bumukone		Sector Conditional Grant (Non-Wage)	N/A	6,
<i>Sector: Health</i>				5,7
<i>LG Function: Primary Healthcare</i>				5,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,
LCII: Bugwinbi				5,
Item: 263104 Transfers to other govt. units (Current)				
Buteza HCIII	Buteza HCIII	Sector Conditional Grant (Non-Wage)	N/A	5,
<i>Sector: Water and Environment</i>				10,8

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buteza		<i>LCIV: Budadiri</i>		153,2
LCII: Not Specified				8,
Item: 311101 Land				
Rehabilitation of GFS		Development Grant	N/A	8,
Buteza sub county				
Sector: Social Development				4,0
LG Function: Community Mobilisation and Empowerment				4,
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,
LCII: Bugwimbi				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Buteza s/county		Sector Conditional Grant (Non-Wage)	N/A	4,

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buwalasi		<i>LCIV: Budadiri</i>		238,7
<i>Sector: Works and Transport</i>				45,3
<i>LG Function: District, Urban and Community Access Roads</i>				45,
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				45,
LCII: Bumudu				2,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bumudu-		Roads Rehabilitation	N/A	2,0
Namanyonyi 3.2km		Grant		
LCII: Bunabuka				2,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bunabuka-Bukiyi		Roads Rehabilitation	N/A	2,0
3.5km		Grant		
LCII: Busamaga				10,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Sironko-Bugusege		Roads Rehabilitation	N/A	6,0
10km		Grant		
Busamaga-Bukiyit		Roads Rehabilitation	N/A	4,0
7km		Grant		
LCII: Nagudi				7,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Buwalasi S/c-		Roads Rehabilitation	N/A	2,0
Buwalasi TTC 4.4		Grant		
km				
Patto-Kaduwa 5km		Roads Rehabilitation	N/A	3,0
		Grant		
Nampanga-Buwalasi		Roads Rehabilitation	N/A	1,9

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buwalasi		<i>LCIV: Budadiri</i>		238,7
Mechanized routine maintenace of Nadome-Nadisu-Namanyonyi 1km		Roads Rehabilitation Grant	N/A	1,5
Mechanized routine maintenace of Busamaga-Bukiyit 2km		Roads Rehabilitation Grant	N/A	3,
Nkongge-Nabuboolo 1.3km		Roads Rehabilitation Grant	N/A	8
Buwalasi G CS-Bumuwongoti		Roads Rehabilitation Grant	N/A	1,5
Mechanized routine maintenace of Namanji-Bumukone 2km		Roads Rehabilitation Grant	N/A	3,
Nadome-Nadisu-Namanyonyi 2.4km		Roads Rehabilitation Grant	N/A	1,5
Nagudi-Bugusege 4km		Roads Rehabilitation Grant	N/A	2,5
Mechanized routine maintenace of Bumudu-Namanyonyi 2km		Roads Rehabilitation Grant	N/A	3,
Mechanized routine		Roads Rehabilitation	N/A	3

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buwalasi		<i>LCIV: Budadiri</i>		238,7
Item: 311101 Land				
Construction of a three classroom block at Busamaga p/s		District Discretionary Development Equalization Grant	Completed (in use)	98,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,
LCII: Bumudu				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bumudu		Sector Conditional Grant (Non-Wage)	N/A	7,
LCII: Bunabuka				30,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nambulu		Sector Conditional Grant (Non-Wage)	N/A	8,
Musunga		Sector Conditional Grant (Non-Wage)	N/A	9,
Kirongo		Sector Conditional Grant (Non-Wage)	N/A	5,
Bunabbuka		Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Busamaga				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Busamaga		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Nagudi				7,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buwalasi		<i>LCIV: Budadiri</i>		238,7
Nambulu SSS		Sector Conditional Grant (Non-Wage)	N/A	35,
LCII: Busamaga				
Item: 263367 Sector Conditional Grant (Non-Wage)				
Busamaga SS		Sector Conditional Grant (Non-Wage)	N/A	
<i>Sector: Health</i>				
<i>LG Function: Primary Healthcare</i>				8,6
<i>Lower Local Services</i>				8,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,
LCII: Bubbeza				2,
Item: 263104 Transfers to other govt. units (Current)				
Bubbeza HCII	Bubbeza HCII	Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Nagudi				5,
Item: 263104 Transfers to other govt. units (Current)				
Buwalasi HCIII	Buwalasi HCIII	Sector Conditional Grant (Non-Wage)	N/A	5,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buwasa		<i>LCIV: Budadiri</i>		394,7
<i>Sector: Education</i>				341,9
<i>LG Function: Pre-Primary and Primary Education</i>				52,
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				16,
LCII: Bumasaba				16,
Item: 312102 Residential Buildings				
Completion of and payment of retentions for Bugunzi Twin staff house		Development Grant	Completed	16,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,
LCII: Bugwagi				13,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bwikasa		Sector Conditional Grant (Non-Wage)	N/A	4,
Bugwagi p/s		Sector Conditional Grant (Non-Wage)	N/A	9,
LCII: Bumasaba				18,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bugunzi p/s		Sector Conditional Grant (Non-Wage)	N/A	7,
Bugusege p/s		Sector Conditional Grant (Non-Wage)	N/A	4,
Buwasa		Sector Conditional Grant (Non-Wage)	N/A	6,

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buwasa		<i>LCIV: Budadiri</i>		394,7
Item: 312101 Non-Residential Buildings				
rehabilitation of		Development Grant	Completed	200,
Bungunzu Seed				
secondary school				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				89,3
LCII: Bumasaba				89,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bugunzu Seed School		Sector Conditional Grant (Non-Wage)	N/A	89,3
Sector: Health				52,7
LG Function: Primary Healthcare				29,3
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,3
LCII: Bumasaba				29,3
Item: 263104 Transfers to other govt. units (Current)				
Buwasa HCIV	Buwasa HCIV	Sector Conditional Grant (Non-Wage)	N/A	29,3
LG Function: Health Management and Supervision				23,3
<i>Capital Purchases</i>				
Output: Administrative Capital				23,3
LCII: Bumasaba				23,3
Item: 311101 Land				
Purchase of land for the expansion	Buwasa Health centre IV	District Discretionary Development Equalization Grant	Completed	14,9
Item: 312104 Other Structures				
Payment of		Development Grant	N/A	5,3

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buwasa Payment of outstanding obligation for completion of a pit latrine at Buwasa HICV		<i>LCIV: Budadiri</i> Development Grant	N/A	394,7 2,

Sector: Water and Environment

LG Function: Rural Water Supply and Sanitation

Capital Purchases

Output: Construction of piped water supply system

LCII: Bugwagi

Item: 311101 Land

**Extension of
Bunyafwa GFS in
Buwasa sub-county**

Development Grant

Completed

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buyobo		<i>LCIV: Budadiri</i>		77,4
<i>Sector: Works and Transport</i>				15,7
<i>LG Function: District, Urban and Community Access Roads</i>				15,
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				15,
LCII: Bukimenya				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kigulya-Bunambasi		Roads Rehabilitation	N/A	2,
4.2km		Grant		
LCII: Buweri				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Buweri-Bumumulo		Roads Rehabilitation	N/A	7,
12.6km		Grant		
LCII: Not Specified				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kibembe-Bunatanyo		Roads Rehabilitation	N/A	1,
3km		Grant		
Mechanized routine		Roads Rehabilitation	N/A	3,
maintenance of		Grant		
Busirima-Bumateba				
2km				
<i>Sector: Education</i>				56,3
<i>LG Function: Pre-Primary and Primary Education</i>				56,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				19,
LCII: Bulambuli				13,
Item: 312104 Other Structures				
Out standing		Development Grant	Completed	13,
obligation and				

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buyobo		<i>LCIV: Budadiri</i>		77,4
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,
LCII: Bukimenya				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nakidega		Sector Conditional Grant (Non-Wage)	N/A	3,
Bukimenya p/s		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Bulambuli				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bulambuli p/s		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Bumayamba				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bunehembe		Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Bumusi				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bumusi		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Bumwambu				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Buyobo		Sector Conditional Grant (Non-Wage)	N/A	7,
LCII: Busedani				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukimenya p/s		Sector Conditional	N/A	4,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buyobo		<i>LCIV: Budadiri</i>		77,4
<i>Capital Purchases</i>				
Output: Spring protection				5,
LCII: Bumayamba				5,
Item: 311101 Land				
Buyobo		Development Grant	Completed	5,

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Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Masaba		<i>LCIV: Budadiri</i>		74,7
Sector: Works and Transport				17,0
LG Function: District, Urban and Community Access Roads				17,
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				17,
LCII: Buboolo				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kidega-Bugiboni 5 km		Roads Rehabilitation Grant	N/A	3,
LCII: Not Specified				13,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenace of Kidega-Bugiboni 2km		Roads Rehabilitation Grant	N/A	3,
Mechanized routine maintenace of Kiguli Maluti 1.5km		Roads Rehabilitation Grant	N/A	2,
Mechanized routine maintenace of Koota-Kiguli 2km		Roads Rehabilitation Grant	N/A	3,
Mechanized routine maintenace of Nakiwondwe-Bugitimwa 3km		Roads Rehabilitation Grant	N/A	4,
Bugusege-Lushya 1km		Roads Rehabilitation Grant	N/A	0
Sector: Education				28,5

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Masaba		<i>LCIV: Budadiri</i>		74,7
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukinyale p/s		Sector Conditional Grant (Non-Wage)	N/A	7,9
LCII: Bumuluwe				3,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bumuluwe		Sector Conditional Grant (Non-Wage)	N/A	3,9
<i>LG Function: Secondary Education</i>				10,9
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				10,9
LCII: Buboolo				10,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Buboolo SSS		Sector Conditional Grant (Non-Wage)	N/A	10,9
<i>Sector: Health</i>				7,8
<i>LG Function: Primary Healthcare</i>				7,8
<i>Lower Local Services</i>				
Output: NG O Basic Healthcare Services (LLS)				5,9
LCII: Buboolo				5,9
Item: 291002 Transfers to NGOs				
Masiyompo HCII	Masiyompo HCII	Sector Conditional Grant (Non-Wage)	N/A	5,9
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,9
LCII: Buboolo				2,9
Item: 263104 Transfers to other govt. units (Current)				
Buboolo HCII	Buboolo HCII	Sector Conditional Grant (Non-Wage)	N/A	2,9

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Masaba construction of pit latrine in Koota trading		<i>LCIV: Budadiri</i> Development Grant	Completed	74,7 16,
<i>Sector: Social Development</i>				5,0
<i>LG Function: Community Mobilisation and Empowerment</i>				5,
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,
LCII: Buboolo				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Masaba s/county		Sector Conditional Grant (Non-Wage)	N/A	5,

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nalusala		<i>LCIV: Budadiri</i>		127,4
<i>Sector: Works and Transport</i>				19,6
<i>LG Function: District, Urban and Community Access Roads</i>				19,
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				19,
LCII: Bukumbale				1,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Wakine- Bukumbale		Roads Rehabilitation	N/A	1,
road 2.5kms		Grant		
LCII: Bumausi				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukimali-Bumasui		Roads Rehabilitation	N/A	2,
4km		Grant		
LCII: Not Specified				15,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kidowa-Lyambaga		Roads Rehabilitation	N/A	1,
2.4km		Grant		
mechanized routine		Roads Rehabilitation	N/A	1,
maintenance of		Grant		
wakine - Bukumbale				
1km				
Mechanized routine		Roads Rehabilitation	N/A	3,
maintenace of		Grant		
Kibembe-Bunatanya				
2km				
Kisanja-Kisumu-		Roads Rehabilitation	N/A	3,
Nasusi 4.8km		Grant		

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nalusala		<i>LCIV: Budadiri</i>		127,4
Mechanized routine maintenace of Bukirya-Kibembe 2km		Roads Rehabilitation Grant	N/A	3,
Sector: Education				74,8
LG Function: Pre-Primary and Primary Education				38,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,
LCII: Bukumbale				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukumbale p/s		Sector Conditional Grant (Non-Wage)	N/A	7,
LCII: Bumausi				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bumausi		Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Buyaya				14,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bumongoti		Sector Conditional Grant (Non-Wage)	N/A	5,
Bukirya p/s		Sector Conditional Grant (Non-Wage)	N/A	5,
Buyaya		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Nalusala				10,
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nalusala		<i>LCIV: Budadiri</i>		127,4
LCII: Bumausi				36,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nalusala Seed SSS		Sector Conditional Grant (Non-Wage)	N/A	36,
Sector: Health				5,7
LG Function: Primary Healthcare				5,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,
LCII: Buyaya				5,
Item: 263104 Transfers to other govt. units (Current)				
Buyaya HCII	Buyaya HCII	Sector Conditional Grant (Non-Wage)	N/A	2,
Bugusege HCII	Bugusege HCII	Not Specified	N/A	2,
Sector: Water and Environment				23,1
LG Function: Rural Water Supply and Sanitation				23,
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				23,
LCII: Not Specified				23,
Item: 311101 Land				
Constuction of Nalusala GFS		Development Grant	Completed	23,
Sector: Social Development				4,0
LG Function: Community Mobilisation and Empowerment				4,
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,
LCII: Nalusala				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nalusala s/county		Sector Conditional	N/A	4,

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Budadiri</i>		14,1
<i>Sector: Works and Transport</i>				4,6
<i>LG Function: District, Urban and Community Access Roads</i>				4,
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				4,
LCII: Not Specified				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine maintenace of Kagulya-Bunambasi 3kmd		Roads Rehabilitation Grant	N/A	4,
<i>Sector: Education</i>				9,5
<i>LG Function: Pre-Primary and Primary Education</i>				9,
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				9,
LCII: Not Specified				9,
Item: 312203 Furniture & Fixtures				
Procurement, supply and distribution of desks to Mahempe,Kibira	Mahempe, Kibira, p/s in Sironko TC	Development Grant	Completed	9,
			(in use)	
<i>Sector: Water and Environment</i>				
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				
LCII: Not Specified				
Item: 281501 Environment Impact Assessment for Capital Works				
Assessment of 7 Boreholes (1 in Nalusala, 1 in Buwasa, 2 in Bukhulo		Development Grant	Works Underway	

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Sironko Town Council		<i>LCIV: Budadiri</i>		994,0
<i>Sector: Agriculture</i>				31,7
<i>LG Function: District Production Services</i>				31,7
<i>Capital Purchases</i>				
Output: Plant clinic/mini laboratory construction				31,7
LCII: Southern Ward				31,7
Item: 312101 Non-Residential Buildings				
Completion of the plant clinic at district headquarters		District Discretionary Development Equalization Grant	Completed	31,7
<i>Sector: Works and Transport</i>				203,9
<i>LG Function: District, Urban and Community Access Roads</i>				203,9
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				94,8
LCII: Not Specified				94,8
Item: 312103 Roads and Bridges				
periodic maintenance of District rural roads		Sector Conditional Grant (Non-Wage)	Completed	94,8
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				109,0
LCII: Not Specified				109,0
Item: 263104 Transfers to other govt. units (Current)				
Sironko TC		Sector Conditional Grant (Non-Wage)	N/A	109,0
<i>Sector: Education</i>				593,0
<i>LG Function: Pre-Primary and Primary Education</i>				226,0
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				170,0
LCII: Southern Ward				170,0
Item: 312201 Transport Equipment				

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Sironko Town Council		<i>LCIV: Budadiri</i>		994,0
Completion of 3 classrooms at Kibira p/s		Development Grant	Completed	22,
LCII: Not Specified				4,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring for projects, and appraisal		Development Grant	N/A	4,
			(Monitoring projects)	
Output: Latrine construction and rehabilitation				3,
LCII: Not Specified				1,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Payment of Bank charges		Development Grant	N/A	1,
LCII: Southern Ward				2,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring and appraisal of projects		Development Grant	N/A	2,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,
LCII: Central Ward				19,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Sironko Town ship		Sector Conditional Grant (Non-Wage)	N/A	7,
Salikwa		Sector Conditional Grant (Non-Wage)	N/A	11,
LCII: Kibira				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Sironko Town Council		<i>LCIV: Budadiri</i>		994,0
Sironko Progressive SSS		Sector Conditional Grant (Non-Wage)	N/A	135,3
Sironko Standard SSS		Sector Conditional Grant (Non-Wage)	N/A	65,4
Sironko High SSS		Sector Conditional Grant (Non-Wage)	N/A	165,3
Sironko Parents SSS		Sector Conditional Grant (Non-Wage)	N/A	
Sector: Health				20,4
LG Function: Primary Healthcare				15,3
<i>Capital Purchases</i>				
Output: Health Centre Construction and Rehabilitation				9,3
LCII: Southern Ward				9,3
Item: 312101 Non-Residential Buildings				
Rehabilitation of Sironko HCIII in Sironko TC		District Discretionary Development Equalization Grant	N/A	9,3
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,3
LCII: Southern Ward				5,3
Item: 263104 Transfers to other govt. units (Current)				
Sironko HCIII	Sironko HCIII	Sector Conditional Grant (Non-Wage)	N/A	5,3
LG Function: Health Management and Supervision				5,3
<i>Capital Purchases</i>				
Output: Administrative Capital				5,3
LCII: Southern Ward				5,3

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Sironko Town Council		<i>LCIV: Budadiri</i>		994,0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				10,
LCII: Not Specified				10,
Item: 311101 Land				
payment of outstanding obligations		Development Grant	Completed	10,
			(retentions)	
Sector: Social Development				8,1
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				8,
LCII: Southern Ward				8,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Monitoring and supervision		Sector Conditional Grant (Non-Wage)	N/A	8,
Sector: Public Sector Management				126,8
<i>LG Function: Local Government Planning Services</i>				<i>126,</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				126,
LCII: Southern Ward				126,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Appraisal, BOQ preparation, and approval for the Construction of the district stores at the district Headquarters with accessories		District Discretionary Development Equalization Grant	N/A	3,

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Sironko Town Council		<i>LCIV: Budadiri</i>		994,0
Item: 312203 Furniture & Fixtures				
Procurement of 4 office desks for CAO, DCAO, LC5, and Planning unit, 2 lockable wooden shelves, tables for the conference hall and long stall for projection, carpet		District Discretionary Development Equalization Grant	Completed	15,
			(dlivered)	
Item: 312213 ICT Equipment				
Procurement of 5 laptops, 2 desktops, 2 printers (one coloured and one black) one fan, refrigerator		District Discretionary Development Equalization Grant	Completed	26,

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Zesui		<i>LCIV: Budadiri</i>		225,2
Sector: Works and Transport				12,5
LG Function: District, Urban and Community Access Roads				12,5
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				12,5
LCII: Bukibooli				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bubulegesi-Bunegesa		Roads Rehabilitation	N/A	3,
5.8km		Grant		
LCII: Not Specified				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine		Roads Rehabilitation	N/A	1,
maintenace of lango-		Grant		
Kirumbi 1km				
Bulujewa-Bugobbiro		Roads Rehabilitation	N/A	0
1km		Grant		
Mechanized routine		Roads Rehabilitation	N/A	4,
maintenace of		Grant		
Bubulejesi-Bunagesa				
3km				
LCII: Shimuma				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Lango-Kirimbi 3km		Roads Rehabilitation	N/A	2,
		Grant		
Sector: Education				188,3
LG Function: Pre-Primary and Primary Education				131,9
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				61,5

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Zesui		<i>LCIV: Budadiri</i>		225,2
Item: 312104 Other Structures				
Bugobbiro 1 block of 5 stances		Development Grant	N/A	22,
LCII: Bumumulo				5,
Item: 312104 Other Structures				
Payment of retention Bumumulo 5 stance p/s		Development Grant	Completed	5,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,
LCII: Bulujewa				11,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bumuniasi		Sector Conditional Grant (Non-Wage)	N/A	4,
Bugobbiro		Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Bumumulo				12,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bumumulo		Sector Conditional Grant (Non-Wage)	N/A	6,
Zesui		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Nabweya				14,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyesha		Sector Conditional Grant (Non-Wage)	N/A	4,

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Zesui		<i>LCIV: Budadiri</i>		225,2
Bugimagu		Sector Conditional Grant (Non-Wage)	N/A	5,
<i>LG Function: Secondary Education</i>				56,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				56,
LCII: Bulujewa				56,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bugobbiro SSS		Sector Conditional Grant (Non-Wage)	N/A	56,
Sector: Health				7,3
<i>LG Function: Primary Healthcare</i>				7,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,
LCII: Bulujewa				2,
Item: 263104 Transfers to other govt. units (Current)				
Bulujewa HCIII	Bulujewa HCIII	Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Nabweya				1,
Item: 263104 Transfers to other govt. units (Current)				
Kyesha HCII	Kyesha HCII	Sector Conditional Grant (Non-Wage)	N/A	1,
LCII: Shimuma				2,
Item: 263104 Transfers to other govt. units (Current)				
Bumumulo HCIII	Bumumulo HCIII	Sector Conditional Grant (Non-Wage)	N/A	2,
Sector: Water and Environment				12,0
<i>LG Function: Rural Water Supply and Sanitation</i>				12,

Vote: 552

Sironko District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Zesui		<i>LCIV: Budadiri</i>		225,2
<i>LG Function: Community Mobilisation and Empowerment</i>				5,
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,
LCII: Bulujewa				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
zesui s/county		Sector Conditional Grant (Non-Wage)	N/A	5,

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		7,731,4
Sector: Works and Transport				77,1
LG Function: District, Urban and Community Access Roads				77,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				60,9
LCII: Not Specified				60,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Masaba		Sector Conditional Grant (Non-Wage)	N/A	3,
Bukiya		Sector Conditional Grant (Non-Wage)	N/A	4,
Bukyabo		Sector Conditional Grant (Non-Wage)	N/A	1,9
Bukyambi		Sector Conditional Grant (Non-Wage)	N/A	1,
Bumalimba		Sector Conditional Grant (Non-Wage)	N/A	2,3
Bumasifwa		Sector Conditional Grant (Non-Wage)	N/A	3,3
Bunyafwa		Sector Conditional Grant (Non-Wage)	N/A	3,
Busulani		Sector Conditional Grant (Non-Wage)	N/A	2,3
Butandiga		Sector Conditional Grant (Non-Wage)	N/A	1,9

Vote: 552 Sironko District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		7,731,4
Bukise		Sector Conditional Grant (Non-Wage)	N/A	5,3
Nalusala		Sector Conditional Grant (Non-Wage)	N/A	3,9
Zesui		Sector Conditional Grant (Non-Wage)	N/A	3,9
Bugitimwa		Sector Conditional Grant (Non-Wage)	N/A	3,9
Buhugu		Sector Conditional Grant (Non-Wage)	N/A	4,9
Bukhulo		Sector Conditional Grant (Non-Wage)	N/A	4,9
Buwas		Sector Conditional Grant (Non-Wage)	N/A	2,9
Output: District Roads Maintainence (URF)				16,3
LCII: Not Specified				16,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Not Specified		Not Specified	N/A	16,3

Sector: Education**7,649,2****LG Function: Pre-Primary and Primary Education****7,649,2***Capital Purchases***Output: Classroom construction and rehabilitation**

LCII: Not Specified

Item: 311101 Land

Vote: 552

Sironko District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		7,731,4
Sector: Health				5,0
LG Function: Health Management and Supervision				5,
<i>Capital Purchases</i>				
Output: Administrative Capital				5,
LCII: Not Specified				5,
Item: 312104 Other Structures				
One placenta pit at	Budadiri HCIV	District Discretionary	N/A	5,
Budadiri, HCIV		Development		
		Equalization Grant		

Vote: 552 Sironko District

2016/17 Qu

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program

LG Revenue Data

Revenue Narrative

Vote Function, Project and Program

Overall Revenue Narrative

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

1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water

Vote: 552 Sironko District

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Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

Department Workplan

- 1a Administration

Vote: 552 Sironko District

2016/17 Qu

Checklist for QUARTER 4 Performance Report Submission

- | | |
|----|--------------------------|
| 8 | Natural Resources |
| 9 | Community Based Services |
| 10 | Planning |
| 11 | Internal Audit |
-