

**Vote: 552** Sironko District

**2014/15 Quarter 1**

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## Structure of Quarterly Performance Report

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Sironko District**

Date: 25/03/2015

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

**Vote: 552** Sironko District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	873,383	157,204	18%
2a. Discretionary Government Transfers	2,236,932	559,233	25%
2b. Conditional Government Transfers	16,696,117	4,149,282	25%
2c. Other Government Transfers	2,317,426	1,493,058	64%
3. Local Development Grant	495,589	123,897	25%
4. Donor Funding	562,912	91,451	16%
<b>Total Revenues</b>	<b>23,182,359</b>	<b>6,574,124</b>	<b>28%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,151,434	243,363	222,159	21%	19%	91%
2 Finance	593,420	155,456	155,241	26%	26%	100%
3 Statutory Bodies	850,876	158,886	149,161	19%	18%	94%
4 Production and Marketing	1,340,414	267,808	60,698	20%	5%	23%
5 Health	3,097,781	711,326	549,061	23%	18%	77%
6 Education	12,306,485	3,108,426	2,728,560	25%	22%	88%
7a Roads and Engineering	1,135,459	270,132	107,467	24%	9%	40%
7b Water	623,471	138,619	51,542	22%	8%	37%
8 Natural Resources	110,693	27,566	23,431	25%	21%	85%
9 Community Based Services	822,751	114,430	111,312	14%	14%	97%
10 Planning	1,052,021	1,267,944	1,251,520	121%	119%	99%
11 Internal Audit	97,555	18,074	18,032	19%	18%	100%
<b>Grand Total</b>	<b>23,182,359</b>	<b>6,482,031</b>	<b>5,428,184</b>	<b>28%</b>	<b>23%</b>	<b>84%</b>
Wage Rec't:	13,644,417	3,421,069	2,985,573	25%	22%	87%
Non Wage Rec't:	5,835,466	2,341,269	2,165,701	40%	37%	93%
Domestic Dev't	3,139,564	628,242	189,498	20%	6%	30%
Donor Dev't	562,912	91,451	87,412	16%	16%	96%

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

Total receipts up to end of 1st quarter is shs 6,574,124,000 against a total budget of shs 23,182,359,000, representing 28%. The grants from MOFPED performed at 25 %. The grants received from Other line ministries performed at 64% in just one quarter, this was due to release of additional funds for National Census & Emergency funds from Road Fund for Bumumulo Road. The locally raised revenues performance is at 18% Whereas there was under performance in some revenue sources, some have registered a high performance i.e Local Service Tax performing at 52% in one quarter, this is attributed to the mode of collection which is directly deducted from the payroll, Park fees performing at 25% in just one quarter, poor collection of Local hotel tax is attributed to non willingness by hotel owners to pay the tax; The Donor funding received shs 91,451,000 performed at 16%,

**Vote: 552** Sironko District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures**

Total disbursements to departments for 1st quarter is shs 6,484,975,000 having a balance of shs 9,103,337 on General Fund account from Locally raised revenue which was rolled over to 2nd quarter and a balance of shs 80,045,279 for Unconditional Grant wage which remained with Bank of Uganda on the district salary account. The salary balance was for some staff who had not got supplier numbers & those whose salaries bounced due to wrong bank records and Posts in acting capacities which have been submitted to Ministry of public service pending approval

Total expenditure up to end of 1st quarter shs 5,425,530,000. Administration sector budget released was at 23% & Spent at 19%, the unspent balance on the account was due to late procurement. Finance performance is at 27% the over performance in the quarter was due to procuring printed (i.e cash books, vote books etc) stationery which is done in 1st quarter. Statutory bodies performed at 19% due to non release of ex gratia funds as it is paid in 4th quarter ; Production received 19% of budget & spent 5% under performance was due to late release of the NAADs wage grant which was spent in 2nd quarter; Health performed at 24%; Education at 22% the decrease in the quarter was due to non payment of some teachers who were off the payroll. Roads performed at 24% budget release & spent 9% this was as a result of heavy rains which hindered road works. Water received 22% and spent 8% of the budget the underperformance is due to delayed procurement . Natural resources received 25% & spent 21% of the budget; Community received 14% & spent 13 % the under performance in the quarter was due to non release of Youth livelihood funds for projects. Planning unit received 121% of the budget the over performance was due to release of extra Census funds. Internal Audit received 19% & spent 18% of the budget.

The District had a total unspent balances amounting to shs 1,148,594,612 as detailed below:  
 General Fund A/c shs 9,103,337 Locally raised revenue reallocated in Q2 & Unconditional grant wage shs 80,045,279 remained on Salary account with BOU, Works A/c shs 251,984,000 - Roads shs 162,666,000 remained unspent due to heavy rains hence road works could not be carried out & shs 89,318,000 for water due to late procurement of contractors as the contracts committee period had expired . The unspent balances on Education A/c shs 379,866,000 o/w shs 217,564,503 was for salaries which remained on Salary Account with BOU & the balance was for Development works which was not spent due late procurement of contractors as the contracts committee period had expired , Health Account shs 162,266,000 o/w shs 30,385,031 remained on Salary account with BOU and the balance was for development activities which were not carried out due to late procurement of contractors as the contracts committee period had expired & a wage balance of shs 30,385,031 remained with BOU for staff who whose bank details were still lacking, Statutory bodies shs 9,725,000 for political leaders & DSC gratuity this has been retained by BOU, Administration shs 41,954,000 for construction works not paid due to late procurement of service providers as the contracts committee's term of office had expired, and Production shs 189,716,000 due to late procurement of service providers as the contracts committee's term of office had expired & NAADs Wage reached the district account in October 2014 hence spent in 2nd quarter. Planning Unit shs 16,424,000 remained due to late procurement of service providers as the contracts committee's term of office had expired

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## **Vote: 552** Sironko District

## **2014/15 Quarter 1**

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

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The district had a total of unspent balances on Salary Account with Bank of Uganda of shs 348,088,294 detailed as: Primary teachers shs 180,732,693, Secondary teachers shs 31,486,770, Tertiary shs 5,345,040, PHC shs 30,385,031, District wage shs 80,045,279, Political leaders shs 10,670,400, District service commission shs 1,630,800 and Agriculture wage shs 7,792,281

**Vote: 552** Sironko District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>873,383</b>	<b>157,204</b>	<b>18%</b>
Inspection Fees	2,765	47	2%
Other Fees and Charges	28,948	12,814	44%
Park Fees	68,170	17,100	25%
Market/Gate Charges	146,727	33,439	23%
Property related Duties/Fees	113,143	20,201	18%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,877	205	2%
Registration of Businesses	68,844	896	1%
Rent & rates-produced assets-from private entities	71,601	7,083	10%
Local Service Tax	79,101	41,066	52%
Miscellaneous	54,964	571	1%
Land Fees	71,074	845	1%
Ground rent	37,565	5,590	15%
Tax Tribunal - Court Charges and Fees	100	0	0%
Group registration	1,480	100	7%
Advance Recoveries	7,335	71	1%
Business licences	35,098	4,039	12%
Unspent balances – Locally Raised Revenues	3,343	3,343	100%
Application Fees	15,525	80	1%
Animal & Crop Husbandry related levies	2,500	0	0%
Advertisements/Billboards	55,714	9,625	17%
Local Hotel Tax	510	90	18%
<b>2a. Discretionary Government Transfers</b>	<b>2,236,932</b>	<b>559,233</b>	<b>25%</b>
District Unconditional Grant - Non Wage	400,375	100,094	25%
Transfer of District Unconditional Grant - Wage	1,462,093	359,810	25%
Transfer of Urban Unconditional Grant - Wage	250,387	68,310	27%
Urban Unconditional Grant - Non Wage	124,077	31,019	25%
<b>2b. Conditional Government Transfers</b>	<b>16,696,117</b>	<b>4,149,282</b>	<b>25%</b>
Construction of Secondary Schools	98,522	24,630	25%
Conditional Grant to Secondary Salaries	1,513,843	378,461	25%
Conditional Grant to Secondary Education	1,300,750	325,524	25%
Conditional Grant to Primary Salaries	7,580,427	1,895,107	25%
Conditional Grant to Primary Education	621,334	156,528	25%
Conditional Grant to PHC Salaries	2,250,795	562,699	25%
Conditional Grant to PHC- Non wage	125,134	31,349	25%
Conditional Grant to PAF monitoring	63,517	15,879	25%
Conditional Grant to Tertiary Salaries	21,380	5,345	25%
Conditional Grant for NAADS	313,380	0	0%
Conditional Grant to Women Youth and Disability Grant	14,432	3,608	25%
Conditional Grant to NGO Hospitals	33,038	8,259	25%
Conditional Grant to Functional Adult Lit	15,822	3,956	25%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	25,696	6,424	25%
Conditional Grant to Community Devt Assistants Non Wage	4,008	1,002	25%
Conditional Grant to Agric. Ext Salaries	44,596	11,149	25%
Conditional Grant to PHC - development	374,458	93,615	25%
Conditional transfers to School Inspection Grant	38,146	9,537	25%

**Vote: 552** Sironko District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Roads Rehabilitation Grant	118,041	29,510	25%
Conditional Grant to SFG	749,187	187,297	25%
NAADS (Districts) - Wage	312,095	170,800	55%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to Special Grant for PWDs	30,132	7,533	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954	46,238	25%
Conditional transfers to Production and Marketing	80,482	20,120	25%
Conditional transfers to DSC Operational Costs	36,356	9,089	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	201,501	9,600	5%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,718	14,929	25%
Conditional transfer for Rural Water	437,850	109,463	25%
<b>2c. Other Government Transfers</b>	<b>2,317,426</b>	<b>1,493,058</b>	<b>64%</b>
Youth Livelihood Programme (YLP)	236,278	3,720	2%
NUSAF II	274,745	0	0%
Unspent balances – Conditional Grants	264	264	100%
CAIIP II	47,113	0	0%
Unspent balances – Other Government Transfers	46,070	46,070	100%
PCY	20,000	0	0%
Roads Maintenance (Road Fund)	742,015	209,094	28%
National Population & housing Census	925,942	1,233,910	133%
UNEB/PLE	10,000	0	0%
VODP Phase 2	15,000	0	0%
<b>3. Local Development Grant</b>	<b>495,589</b>	<b>123,897</b>	<b>25%</b>
LGMSD (Former LGDP)	495,589	123,897	25%
<b>4. Donor Funding</b>	<b>562,912</b>	<b>91,451</b>	<b>16%</b>
SDS	562,912	91,451	16%
<b>Total Revenues</b>	<b>23,182,359</b>	<b>6,574,124</b>	<b>28%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Total Local Revenue received in the quarter is shs 157,043,000 against a planned figure of shs 873,383,000 performing at 18%. Instead of 25%. The under performance in some revenue sources i.e Advertisements at 17% is due to changes in advertising process which is not done every quarter as planned, Registration of business at 1% this is because most people do not register their business for fear of taxes; Registration of births at 2% people are not willing to register births and deaths; Land fees at 1% Some people who were allocated plots failed to pay however we are in the process of reallocations; Application fees at 1% the Town councils are handling this issue; Animal & crop 0% this is due to veterinary by-laws which hinders charging of the fees we had planned, Local hotel tax 18% this is attributed to non willingness by hotel owners to pay the tax; Ground rent at 15% this an ongoing revenue in Town Councils. Despite these shot falls Some revenue sources have registered a high performance i.e Local service tax 52% as it is directly deducted from the payrolls by computer services & it is received in 1st & 2nd quarters, Park fees performed at 25% as planned, Market dues registered 23% which is in line with the budget & Other fees & charges performed at 44% this was mostly from sale of old vehicles which were boaded off.

**(ii) Cummulative Performance for Central Government Transfers**

The over performance was on Census additional funds which had not earlier been communicated and Funds from Road Fund for emmergency works, however the under performance is as a result of the modality for release of some grants i.e CAIIP which depends on the works carried out. & NUSAF funds depends on approved projects by OPM & not necessarily planned. VODP Phase 2 funds was not released this quarter as approval of the project is still ongoing

**(iii) Cummulative Performance for Donor Funding**

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**Vote: 552** Sironko District

**2014/15 Quarter 1**

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**Summary: Cumulative Revenue Performance**

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Under release due to late accountability of some activities which led to a refund of shs 70,500

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	934,408	199,409	21%	235,520	199,409	85%
Conditional Grant to PAF monitoring	35,246	8,811	25%	8,811	8,811	100%
Unspent balances – Locally Raised Revenues	2,557	2,557	100%	2,557	2,557	100%
Locally Raised Revenues	99,826	17,548	18%	24,956	17,548	70%
Multi-Sectoral Transfers to LLGs	246,828	62,235	25%	61,707	62,235	101%
District Unconditional Grant - Non Wage	61,000	21,540	35%	15,250	21,540	141%
Transfer of District Unconditional Grant - Wage	488,952	86,717	18%	122,238	86,717	71%
<i>Development Revenues</i>	217,026	43,955	20%	54,392	43,955	81%
Donor Funding	4,395	508	12%	1,099	508	46%
LGMSD (Former LGDP)	153,904	39,601	26%	38,476	39,601	103%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Unspent balances – Conditional Grants	181	181	100%	181	181	100%
Multi-Sectoral Transfers to LLGs	8,546	3,666	43%	2,137	3,666	172%
<b>Total Revenues</b>	<b>1,151,434</b>	<b>243,363</b>	<b>21%</b>	<b>289,911</b>	<b>243,363</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	934,409	198,352	21%	235,520	198,352	84%
Wage	616,540	116,563	19%	154,135	116,563	76%
Non Wage	317,868	81,789	26%	81,385	81,789	100%
<i>Development Expenditure</i>	217,026	23,808	11%	54,392	23,808	44%
Domestic Development	212,631	23,808	11%	53,293	23,808	45%
Donor Development	4,395	0	0%	1,099	0	0%
<b>Total Expenditure</b>	<b>1,151,434</b>	<b>222,159</b>	<b>19%</b>	<b>289,911</b>	<b>222,159</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,057	0%			
<i>Development Balances</i>		20,147	9%			
Domestic Development		19,639	9%			
Donor Development		508	12%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,204</b>	<b>2%</b>			

The department has an annual plan of shs 1,151,434,000 & funds so far received were shs 264,113,000 which is 23% this is in line with the budget. However the wage performance is at 18% due to most staff being in acting capacity

The Q1 budget is shs 289,911,000 & the sector received shs 264,113,000 representing 91% of the quarter budget, the under performance was mostly on donor funding which performed at 46% & Wage at 68%. However the over performance in unconditional grant was due to payment of Legal fees to a staff who was wrongly interdicted

The Q1 expenditure was shs 222,159,000 against a planned budget of shs 289,911,000 performing at 77%. The under expenditure was due to some staff in acting capacities on wage thus 74% & Development grants performed at 45% due to late procurement of service providers as the contracts committee's term of office had expired

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

The unspent balance on the account is meant for Rehabilitation of buildings, however the procurement process was still ongoing in Q1, because the contracts committees term had expired hence works will commence in Q2 as a new one has



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

been approved

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. of solar panels purchased and installed (PRDP)	2	1
No. (and type) of capacity building sessions undertaken	9	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	45
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	1
No. of computers, printers and sets of office furniture purchased (PRDP)	6	0
No. of monitoring reports generated (PRDP)	4	1
No. of administrative buildings constructed	1	0
No. of existing administrative buildings rehabilitated (PRDP)	3	0
<b>Function Cost (US\$ '000)</b>	<b>1,151,434</b>	<b>222,159</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,151,434</b>	<b>222,159</b>

4 Staff trained in carrier development (Human resource management - Sec. DSC; Financial management, Project Planning - Ag. Treasurer Sironko TC, Administrative law - Ag. HRO & Financial Management Ag. Senior Finance Officer, Legal cases monitored i.e follow up on the case of Nagimesi Eddie with DPP - Kampala, Legal Fees paid for the case of Mupalya Nickolas, Solar panels purchased and Installed at District Headquarters

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	592,728	155,277	26%	148,209	155,277	105%
Unspent balances – Locally Raised Revenues	36	36	99%	36	36	99%
Locally Raised Revenues	77,233	30,850	40%	19,308	30,850	160%
Multi-Sectoral Transfers to LLGs	207,490	58,388	28%	51,873	58,388	113%
District Unconditional Grant - Non Wage	70,479	18,068	26%	17,620	18,068	103%
Transfer of District Unconditional Grant - Wage	237,489	47,934	20%	59,372	47,934	81%
<i>Development Revenues</i>	692	180	26%	173	180	104%
Multi-Sectoral Transfers to LLGs	692	180	26%	173	180	104%
<b>Total Revenues</b>	<b>593,420</b>	<b>155,456</b>	<b>26%</b>	<b>148,382</b>	<b>155,456</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	592,728	155,061	26%	148,209	155,061	105%
Wage	297,737	63,772	21%	74,434	63,772	86%
Non Wage	294,991	91,289	31%	73,775	91,289	124%
<i>Development Expenditure</i>	692	180	26%	173	180	104%
Domestic Development	692	180	26%	173	180	104%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>593,420</b>	<b>155,241</b>	<b>26%</b>	<b>148,382</b>	<b>155,241</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		216	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>216</b>	<b>0%</b>			

The department has an annual plan of shs 593,420,000 & funds so far received were shs 155,456,000 which is 26% this is in line with the budget. Provision as at Q 1

The Q1 budget is shs 148,382,000 & the sector received shs 155,456,000 representing 105% of the quarter budget, the over performance was on LLGs which performed at 113% & the over performance in local revenue was due to allocation for procurement of Printed stationary which is procured at the beginning of the financial year

The Q1 expenditure was shs 155,241,000 against a planned budget of shs 148,382,000 performing at 105%. The over performance was due to expenditure for procurement of Printed stationary which is procured at the beginning of the financial year

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

All funds received were spent except for a small balance for keeping the account active

**(ii) Highlights of Physical Performance**

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

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/07/2014	28/09/2014
Value of LG service tax collection	79101183	41065886
Value of Hotel Tax Collected	510000	90000
Value of Other Local Revenue Collections	790428034	112704617
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/04/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	15/06/2014
Date for submitting annual LG final accounts to Auditor General	15/09/2014	28/09/2014
<b>Function Cost (UShs '000)</b>	<b>593,420</b>	<b>155,241</b>
<b>Cost of Workplan (UShs '000):</b>	<b>593,420</b>	<b>155,241</b>

Final Accounts prepared & submitted to Auditor General on 28/09/2014, Annual performance report prepared & submitted to MOFPED & District Executive committee on 28/09/2014, 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

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	850,876	158,886	19%	212,771	158,886	75%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	59,718	14,929	25%	14,929	14,929	100%
Conditional transfers to DSC Operational Costs	36,356	9,089	25%	9,089	9,089	100%
Conditional transfers to Salary and Gratuity for LG ele	184,954	46,238	25%	46,238	46,238	100%
Conditional transfers to Councillors allowances and Ex	201,501	9,600	5%	50,375	9,600	19%
Unspent balances – Locally Raised Revenues	69	69	100%	69	69	100%
Locally Raised Revenues	94,464	19,949	21%	23,616	19,949	84%
Multi-Sectoral Transfers to LLGs	119,699	19,603	16%	29,925	19,603	66%
District Unconditional Grant - Non Wage	103,917	27,910	27%	25,979	27,910	107%
Transfer of District Unconditional Grant - Wage	25,676	5,368	21%	6,419	5,368	84%
<b>Total Revenues</b>	<b>850,876</b>	<b>158,886</b>	<b>19%</b>	<b>212,771</b>	<b>158,886</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	850,876	149,161	18%	212,771	149,161	70%
Wage	235,152	47,240	20%	58,788	47,240	80%
Non Wage	615,724	101,922	17%	153,983	101,922	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>850,876</b>	<b>149,161</b>	<b>18%</b>	<b>212,771</b>	<b>149,161</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,725	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,725</b>	<b>1%</b>			

The department has an annual plan of shs 850,876,000 & has received were shs 158,886,000 which is 19%. The under performance is due to non release of Ex-gratia for LCIs & LCIIIs which is to be received in the 4th quarter

The Q1 budget is shs 212,771,000 & the sector received shs 158,886,000 representing 75% of the quarter budget, The under performance is due to non release of Ex-gratia for LCIs & LCIIIs which is to be received in the 4th quarter

The Q1 expenditure was shs 149,161,000 against a planned budget of shs 212,771,000 performing at 70%. The under performance is attributed to expenditure for Ex - Gratia to be handled in 4th quarter

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

The unspent balances on the account is for salaries with BOU for gratuity for political leaders & DSC

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	200	0
No. of Land board meetings	8	1
No. of Auditor Generals queries reviewed per LG	3	1
No. of LG PAC reports discussed by Council	3	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	1
<b>Function Cost (US\$ '000)</b>	<b>850,876</b>	<b>149,161</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>850,876</b>	<b>149,161</b>

1 State of affairs report presented & discussed & workplans revised, ULGA meeting attended by Clerk to Council, District chairperson & Speaker, Incapacity/Death contribution made to Councillor Deo Bulafu, Inauguration of Imbalu celebrations attended at Mutoto Cultural site, Evaluation & Approval of prequalified firms, 2 Special audit report handled for Bumasifwa Seed scholl & Buhugu SS for F/Y 2011 - 2013, 3 National Workshops attended by the District Chairperson [ Uganda National family planning conference, National Women's conference & ULGA meeting], 1 Standing Committee Session held (Approve revised Development Workplans F/Y 2014/2015)  
District State of affairs report Approved, LCV Councillors monthly allowance paid to 30 Councillors & 1 Deputy Speaker for July, August & September 2014, Imbalu inauguration attended at Mutoto cultural site in Mbale district

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	619,612	231,135	37%	154,903	231,135	149%
Conditional Grant to Agric. Ext Salaries	44,596	11,149	25%	11,149	11,149	100%
Conditional transfers to Production and Marketing	27,136	6,784	25%	6,784	6,784	100%
NAADS (Districts) - Wage	312,095	170,800	55%	78,024	170,800	219%
Locally Raised Revenues	10,080	13	0%	2,520	13	1%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	651	223	34%	163	223	137%
District Unconditional Grant - Non Wage	6,100	0	0%	1,525	0	0%
Transfer of District Unconditional Grant - Wage	203,954	42,166	21%	50,989	42,166	83%
<i>Development Revenues</i>	720,802	36,673	5%	180,227	36,673	20%
Conditional Grant for NAADS	313,380	0	0%	78,345	0	0%
Conditional transfers to Production and Marketing	53,346	13,336	25%	13,337	13,336	100%
LGMSD (Former LGDP)	83,000	20,750	25%	20,750	20,750	100%
Other Transfers from Central Government	210,043	0	0%	52,511	0	0%
Unspent balances – Conditional Grants	35	35	99%	35	35	99%
Multi-Sectoral Transfers to LLGs	60,997	2,551	4%	15,249	2,551	17%
<b>Total Revenues</b>	<b>1,340,414</b>	<b>267,808</b>	<b>20%</b>	<b>335,130</b>	<b>267,808</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	619,612	55,900	9%	154,903	55,900	36%
Wage	560,645	48,880	9%	140,161	48,880	35%
Non Wage	58,966	7,020	12%	14,742	7,020	48%
<i>Development Expenditure</i>	720,802	4,799	1%	180,227	4,799	3%
Domestic Development	720,802	4,799	1%	180,227	4,799	3%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,340,414</b>	<b>60,698</b>	<b>5%</b>	<b>335,130</b>	<b>60,698</b>	<b>18%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		175,235	28%			
<i>Development Balances</i>		31,874	4%			
Domestic Development		31,874	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>207,109</b>	<b>15%</b>			

The sector has an annual plan of shs 1,340,414,000 & out of this it received shs 250,421,000 which is 19% of the total budget. The under performance is because NAADS funds for operational costs was not released due to the changes in the release of the said funds.

The quarter budget is shs 335,130,000 & Actual receipt is shs 250,421,000 representing 75% the under performance is because NAADS funds for operational costs was not released, however some grants were over released i.e NAADS wage 219% because it was meant to pay off all the NAADS staff in one quarter & Funds from LLGs was at 137%

The actual expenditure was shs 63,967,000 against a budget of sh 335,130,000 representing 19% of the quarter budget. Though the NAADS wage funds were shown as received from MOFPED, the actual funds transfers was made in October 2014

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

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

Unspent balances of shs 186,455,000 is detailed as: NAADS wage shs 170,800,000 was received in October, shs 9,413,930 for Production procurement is still on going, shs 4,523,682 Agric wage the staff was paid on Unconditional wage & shs 1,582,582 for LLGs

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of functional Sub County Farmer Forums	21	21
<b>Function Cost (US\$ '000)</b>	689,659	0
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	875000	218750
No. of livestock by type undertaken in the slaughter slabs	4500	1125
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	2	0
No of plant clinics/mini laboratories constructed (PRDP)	1	0
No. of tsetse traps deployed and maintained	100	25
No of plant clinics/mini laboratories constructed	1	0
<b>Function Cost (US\$ '000)</b>	641,042	59,305
<b>Function: 0183 District Commercial Services</b>		
No of cooperative groups supervised	10	5
No. of cooperative groups mobilised for registration	10	5
No. of cooperatives assisted in registration	10	0
A report on the nature of value addition support existing and needed	NO	No
<b>Function Cost (US\$ '000)</b>	9,712	1,393
<b>Cost of Workplan (US\$ '000):</b>	<b>1,340,414</b>	<b>60,698</b>

Staff Salaries paid for July, August & September 2014 ,1 Planning and review meeting for Heads of sectors held at district headquarters, Utility Bills - UMEME paid on time at district HQTs

1 Staff trained at PGD level/certificate in Crop, Fisheries, Veterinary records Entomology, 218,750 (7,500 heads of cattle, 10,000 shoats, 200,000 birds & 1,250 pets vaccinated, in the 19 LLGs

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,464,491	609,945	25%	616,187	609,945	99%
Conditional Grant to PHC Salaries	2,250,795	562,699	25%	562,699	562,699	100%
Conditional Grant to PHC- Non wage	125,134	31,349	25%	31,283	31,349	100%
Conditional Grant to NGO Hospitals	33,038	8,259	25%	8,259	8,259	100%
Unspent balances – Locally Raised Revenues	86	86	100%	86	86	100%
Locally Raised Revenues	2,000	725	36%	500	725	145%
Multi-Sectoral Transfers to LLGs	50,658	5,427	11%	12,664	5,427	43%
District Unconditional Grant - Non Wage	2,780	1,400	50%	695	1,400	201%
<i>Development Revenues</i>	633,290	101,382	16%	158,323	101,382	64%
Conditional Grant to PHC - development	374,458	93,615	25%	93,615	93,615	100%
Donor Funding	218,466	7,349	3%	54,616	7,349	13%
Other Transfers from Central Government	39,762	0	0%	9,940	0	0%
Multi-Sectoral Transfers to LLGs	605	418	69%	151	418	276%
<b>Total Revenues</b>	<b>3,097,781</b>	<b>711,326</b>	<b>23%</b>	<b>774,510</b>	<b>711,326</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,464,491	541,294	22%	616,187	541,294	88%
Wage	2,250,795	532,314	24%	562,699	532,314	95%
Non Wage	213,696	8,980	4%	53,488	8,980	17%
<i>Development Expenditure</i>	633,290	7,767	1%	158,323	7,767	5%
Domestic Development	414,825	418	0%	103,706	418	0%
Donor Development	218,466	7,349	3%	54,616	7,349	13%
<b>Total Expenditure</b>	<b>3,097,781</b>	<b>549,061</b>	<b>18%</b>	<b>774,510</b>	<b>549,061</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		68,651	3%			
<i>Development Balances</i>		93,615	15%			
Domestic Development		93,615	23%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>162,266</b>	<b>5%</b>			

The cumulative outturn as at 30th/9/2014 was shs.711,326,000 which was 23% of the approved departmental budget of shs.3,097,781,000. The actual quarterly outturn for the period under review was shs 711,326,000 which was 92% of the planned budget for the period under review. The cumulative expenditure as at 30th/9/2014 was shs. 549,061,000 which was 18% of the approved expenditure of shs.3,097,781,000 and 71% of the planned expenditure for the first quarter. The account / unspent balance as at 30th/9/2014 was shs. 162,266,000.

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

The funds were not spent because the procurement process for PHC development projects was not yet completed. Wage balance of shs 30,385,031 remained with BOU for staff to be reactivated on payroll & Direct transfer of PHC & NGO non wage was effected in Oc

**(ii) Highlights of Physical Performance**

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



**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	552210498	170233858
Number of health facilities reporting no stock out of the 6 tracer drugs.	23	22
Number of outpatients that visited the NGO Basic health facilities	27255	136
Number of inpatients that visited the NGO Basic health facilities	686	172
No. and proportion of deliveries conducted in the NGO Basic health facilities	130	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5938	130
Number of trained health workers in health centers	325	304
No. of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	223879	39459
Number of inpatients that visited the Govt. health facilities.	6064	598
No. and proportion of deliveries conducted in the Govt. health facilities	10908	1038
%age of approved posts filled with qualified health workers	65	69
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	63	3
No. of children immunized with Pentavalent vaccine	10935	2850
No of staff houses constructed (PRDP)	1	0
No of OPD and other wards rehabilitated	0	1
No of theatres rehabilitated (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>3,097,781</b>	<b>549,061</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,097,781</b>	<b>549,061</b>

The key outputs achieved for the first quarter included; Payment of retentions for construction of a maternity ward at Buteza HCIII, Pit latrine at mutufu HCII, Twin staff house at Budadiri HCIV, supervision of LHUs, motorcycle servicing, transportstion of Blood samples for CD4 count testing, technical supervision of projects, submission of Q1 report to MoH, 170,233,858 worth of essential medicines delivered to 22 Government Aided health facilities by National Medical Stores

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	11,155,235	2,782,968	25%	2,946,592	2,782,968	94%
Conditional Grant to Tertiary Salaries	21,380	5,345	25%	5,345	5,345	100%
Conditional Grant to Primary Salaries	7,580,427	1,895,107	25%	1,895,107	1,895,107	100%
Conditional Grant to Secondary Salaries	1,513,843	378,461	25%	378,461	378,461	100%
Conditional Grant to Primary Education	621,334	156,528	25%	207,111	156,528	76%
Conditional Grant to Secondary Education	1,300,750	325,524	25%	433,583	325,524	75%
Conditional transfers to School Inspection Grant	38,146	9,537	25%	9,537	9,537	100%
Locally Raised Revenues	14,181	2,235	16%	3,545	2,235	63%
Unspent balances – Locally Raised Revenues	147	147	100%	147	147	100%
Other Transfers from Central Government	10,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	6,209	220	4%	1,552	220	14%
District Unconditional Grant - Non Wage	6,437	525	8%	1,609	525	33%
Transfer of District Unconditional Grant - Wage	42,381	9,339	22%	10,595	9,339	88%
<i>Development Revenues</i>	1,151,250	325,458	28%	319,705	325,458	102%
Conditional Grant to SFG	749,187	187,297	25%	187,297	187,297	100%
Construction of Secondary Schools	98,522	24,630	25%	24,630	24,630	100%
Donor Funding	233,418	62,784	27%	58,355	62,784	108%
Locally Raised Revenues		161		0	161	
Unspent balances – Other Government Transfers	42,524	42,524	100%	42,524	42,524	100%
Multi-Sectoral Transfers to LLGs	27,599	8,063	29%	6,900	8,063	117%
<b>Total Revenues</b>	<b>12,306,485</b>	<b>3,108,426</b>	<b>25%</b>	<b>3,266,298</b>	<b>3,108,426</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	11,155,235	2,565,052	23%	2,946,592	2,565,052	87%
Wage	9,158,031	2,070,687	23%	2,289,508	2,070,687	90%
Non Wage	1,997,203	494,365	25%	657,085	494,365	75%
<i>Development Expenditure</i>	1,151,250	163,508	14%	319,705	163,508	51%
Domestic Development	917,832	103,063	11%	261,351	103,063	39%
Donor Development	233,418	60,445	26%	58,355	60,445	104%
<b>Total Expenditure</b>	<b>12,306,485</b>	<b>2,728,560</b>	<b>22%</b>	<b>3,266,298</b>	<b>2,728,560</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		217,916	2%			
<i>Development Balances</i>		161,950	14%			
Domestic Development		159,611	17%			
Donor Development		2,339	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>379,866</b>	<b>3%</b>			

The department has an annual plan of shs 12,306,485,000 & funds so far received were shs 3,108,426,000 which is 25% of the annual budget. The performance is as planned, however Local revenue & unconditional grant was under allocated to the sector in the quarter, however most of the activities funded are in the 2nd quarter

The Q1 budget is shs 3,266,298,000 & the sector received shs 3,108,426,000 representing 95% of the quarter budget, though the performance was almost as planned, recurrent receipts from LLGs was only 14% & Unconditional grant 33% which was due to poor allocation of the revenues to the sector that should be improved in the next quarters for better service delivery

The Q1 expenditure was shs 2,728,560,000 against a planned budget of shs 3,266,298,000 performing at 84%. The

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan 6: Education**

under performance due to delayed approval of Contracts committee by MOFPED. Hence unspent balances of shs 159,611,298 for projects. And unspent balances of wage is due to some staff who were off the payroll and some were underpaid due to transfer to the IPPS payroll system having unspent balances; PTS shs 180,732,693, STS shs 31,486,770 & tertiary shs 5,345,040

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

Unspent balances was due to delayed approval of Contracts committee by MOFPED. The Unspent balances of wage is due to some staff who were off the payroll, however they have now been reinstated and paid their earlier for July - september in 2nd quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teacher houses constructed	3	0
No. of primary schools receiving furniture	1	1
No. of classrooms constructed in UPE	1	0
No. of classrooms constructed in UPE (PRDP)	13	2
No. of classrooms rehabilitated in UPE (PRDP)	5	0
No. of latrine stances constructed	22	5
No. of latrine stances constructed (PRDP)	33	5
No. of primary schools receiving furniture (PRDP)	4	1
No. of teachers paid salaries	1249	1245
No. of qualified primary teachers	1249	1245
No. of pupils enrolled in UPE	69483	69483
No. of student drop-outs	3085	771
No. of Students passing in grade one	194	0
No. of pupils sitting PLE	4140	0
<b>Function Cost (US\$ '000)</b>	<b>9,017,465</b>	<b>1,946,487</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	225	225
No. of students passing O level	537	0
No. of students sitting O level	1069	0
No. of students enrolled in USE	9786	9920
No. of classrooms constructed in USE	4	4
<b>Function Cost (US\$ '000)</b>	<b>2,922,929</b>	<b>700,196</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>21,380</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	138	138
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>343,010</b>	<b>81,877</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	138	138
No. of children accessing SNE facilities	100	100
<b>Function Cost (US\$ '000)</b>	<b>1,700</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,306,485</b>	<b>2,728,560</b>

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## **Vote: 552** Sironko District

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## **2014/15 Quarter 1**

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### ***Workplan 6: Education***

Classroom Construction of Nambulu P/s in Buwalasi S/c, Nagudi parish - under NUSAF, Physical site assessment in preparation for BOQs for construction of Teachers houses, Rolled over projects for F/Y 2013/2014 monitored by social services committee and technical staff, 5 Stance latrine constructed in Kikobero P/s Bukiise S/c Kikobero parish

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	915,538	232,500	25%	212,943	232,500	109%
Unspent balances – Locally Raised Revenues	291	291	100%	291	291	100%
Locally Raised Revenues	6,140	0	0%	1,535	0	0%
Other Transfers from Central Government	742,015	209,094	28%	169,344	209,094	123%
Multi-Sectoral Transfers to LLGs	100,759	11,424	11%	25,190	11,424	45%
District Unconditional Grant - Non Wage	11,174	1,000	9%	2,794	1,000	36%
Transfer of District Unconditional Grant - Wage	55,159	10,691	19%	13,790	10,691	78%
<i>Development Revenues</i>	219,921	37,632	17%	57,640	37,632	65%
Roads Rehabilitation Grant	118,041	29,510	25%	29,510	29,510	100%
LGMSD (Former LGDP)	41,000	0	0%	10,250	0	0%
Unspent balances – Other Government Transfers	3,546	3,546	100%	3,546	3,546	100%
Other Transfers from Central Government	47,113	0	0%	11,778	0	0%
Multi-Sectoral Transfers to LLGs	10,220	4,576	45%	2,555	4,576	179%
<b>Total Revenues</b>	<b>1,135,459</b>	<b>270,132</b>	<b>24%</b>	<b>270,583</b>	<b>270,132</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	915,538	102,890	11%	212,943	102,890	48%
Wage	62,883	13,515	21%	15,721	13,515	86%
Non Wage	852,655	89,375	10%	197,222	89,375	45%
<i>Development Expenditure</i>	219,921	4,576	2%	57,640	4,576	8%
Domestic Development	219,921	4,576	2%	57,640	4,576	8%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,135,458</b>	<b>107,467</b>	<b>9%</b>	<b>270,582</b>	<b>107,467</b>	<b>40%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		129,610	14%			
<i>Development Balances</i>		33,056	15%			
Domestic Development		33,056	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>162,666</b>	<b>14%</b>			

The department has an annual plan of shs 1,135,459,000 & funds so far received were shs 269,720,000 which is 24% the under performance is due to Non remittance of local revenue to the sector

The Q1 budget is shs 270,583,000 & the sector received shs 269,720,000 representing 100% of the quarter budget, the over performance was on LLGs Dev't which performed at 179% & Road Fund performing at 123%

The Q1 expenditure was shs 107,054,000 against a planned budget of shs 270,582,000 performing at 40%. And overall out turn of 9%. The under performance is attributed to heavy rains that hindered the starting of Road construction works

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

Unspent balances was due to heavy rains that have hindered the starting on Road construction works

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads periodically maintained	9	0
No. of Bridges Constructed (PRDP)	1	0
Length in Km of Urban unpaved roads routinely maintained	45	45
Length in Km of Urban unpaved roads periodically maintained	6	6
Length in Km of District roads routinely maintained	220	17
Length in Km of District roads maintained.	2	0
No of bottle necks removed from CARs	19	0
No. of Bridges Repaired	1	0
Length in Km. of rural roads rehabilitated (PRDP)	4	0
<b>Function Cost (US\$ '000)</b>	<b>1,125,524</b>	<b>107,467</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>9,934</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,135,458</b>	<b>107,467</b>

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

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	99,233	16,646	17%	24,808	16,646	67%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs	57,492	6,402	11%	14,373	6,402	45%
District Unconditional Grant - Non Wage	567	0	0%	142	0	0%
Transfer of District Unconditional Grant - Wage	17,673	4,744	27%	4,418	4,744	107%
<i>Development Revenues</i>	524,238	121,973	23%	131,060	121,973	93%
Conditional transfer for Rural Water	437,850	109,463	25%	109,463	109,463	100%
LGMSD (Former LGDP)	19,840	0	0%	4,960	0	0%
Multi-Sectoral Transfers to LLGs	66,548	12,510	19%	16,637	12,510	75%
<b>Total Revenues</b>	<b>623,471</b>	<b>138,619</b>	<b>22%</b>	<b>155,868</b>	<b>138,619</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	99,233	15,832	16%	24,808	15,832	64%
Wage	17,673	4,744	27%	4,418	4,744	107%
Non Wage	81,559	11,088	14%	20,390	11,088	54%
<i>Development Expenditure</i>	524,238	35,710	7%	131,060	35,710	27%
Domestic Development	524,238	35,710	7%	131,060	35,710	27%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>623,471</b>	<b>51,542</b>	<b>8%</b>	<b>155,868</b>	<b>51,542</b>	<b>33%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		814	1%			
<i>Development Balances</i>		86,263	16%			
Domestic Development		86,263	16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>87,077</b>	<b>14%</b>			

The department has an annual plan of shs 623,471,000 & funds so far received were shs 138,619,000 which is 22% of the total budget. The under performance was from LLGs and Wage

The Q1 budget is shs 155,868,000 & the sector received shs 138,619,000 representing 89% of the quarter budget, the under performance was on wage performing at 57% because the structures are not fully filled & lower LLGs performed at 45%

The Q1 expenditure was shs 49,301,000 against a planned budget of shs 155,868,000 performing at 32%. The under performance is because the development activities are planned for in the 2nd and 3rd quarters.

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

The unspent balances of shs 86,263,000 for development activities are planned for in the 2nd and 3rd quarters. However the actual expenditure in Q 1 is mostly on operational costs

**(ii) Highlights of Physical Performance**

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

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	130	19
% of rural water point sources functional (Gravity Flow Scheme)	85	85
% of rural water point sources functional (Shallow Wells )	80	80
No. of water pump mechanics, scheme attendants and caretakers trained	34	0
No. of water and Sanitation promotional events undertaken	80	0
No. of water user committees formed.	50	0
No. Of Water User Committee members trained	50	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	24	1
No. of public latrines in RGCs and public places	2	0
No. of supervision visits during and after construction	200	50
No. of water points tested for quality	130	19
No. of District Water Supply and Sanitation Coordination Meetings	20	5
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of springs protected	16	1
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	6	1
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	20	3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	<b>623,471</b>	<b>51,542</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>623,471</b>	<b>51,542</b>

19 Old sources tested for water quality, 50 Construction Visits made in all constructions (Old & New), 1 District water supply and sanitation coordination committee meetings held, 3 District water office monthly meetings held at water office, 1 Social mobilisers meetings held, 1 Planning and advocacy meeting at District Headquarter, Rapport creation and baseline surveys in Bumasisfwa & Nalusala sub-counties, Community mobilization in Bumasisfwa and Nalusala sub-counties



**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	110,693	27,566	25%	27,705	27,566	99%
Conditional Grant to District Natural Res. - Wetlands (	25,696	6,424	25%	6,424	6,424	100%
Unspent balances – Locally Raised Revenues	42	42	99%	42	42	99%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	1,800	3,269	182%	450	3,269	726%
District Unconditional Grant - Non Wage	4,817	0	0%	1,204	0	0%
Transfer of District Unconditional Grant - Wage	68,338	17,831	26%	17,085	17,831	104%
<b>Total Revenues</b>	<b>110,693</b>	<b>27,566</b>	<b>25%</b>	<b>27,705</b>	<b>27,566</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	110,693	23,431	21%	27,705	23,431	85%
Wage	68,338	21,100	31%	17,085	21,100	124%
Non Wage	42,355	2,332	6%	10,621	2,332	22%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>110,693</b>	<b>23,431</b>	<b>21%</b>	<b>27,705</b>	<b>23,431</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,135	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,135</b>	<b>4%</b>			

The department has an annual plan of shs 110,693,000 & funds so far received were shs 27,566,000 representing 25%, which is within the budget annual budget limit.

The Q1 budget is shs 27,705,000 & the sector received shs 27,566,000 representing 99% of the quarter budget, the under performance is due to non release of local revenue to the sector

The Q1 expenditure was shs 23,431,000 against a planned budget of shs 27,705,000 performing at 85%. The under performance is due to non release of local revenue to the sector

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	8	0
No. of environmental monitoring visits conducted (PRDP)	8	1
No. of monitoring and compliance surveys/inspections undertaken	4	0
Area (Ha) of Wetlands demarcated and restored	2	0
<b>Function Cost (US\$ '000)</b>	110,693	<b>23,431</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>110,693</b>	<b>23,431</b>

Wetland issues identified to be regulated the proposed ENR management Ordinance in the sub-counties of Zesui, Bukhulo, Buwalasi and Bukyabo, 1 environmental monitoring visits conducted through out the district. Seedlings distributed to public Institutions, Mapping of Nalugugu wetland

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	636,027	79,913	13%	159,093	79,913	50%
Conditional Grant to Functional Adult Lit	15,822	3,956	25%	3,956	3,956	100%
Conditional Grant to Community Devt Assistants Non	4,008	1,002	25%	1,002	1,002	100%
Conditional Grant to Women Youth and Disability Gr	14,432	3,608	25%	3,608	3,608	100%
Conditional transfers to Special Grant for PWDs	30,132	7,533	25%	7,533	7,533	100%
Unspent balances – Locally Raised Revenues	116	116	100%	116	116	100%
Locally Raised Revenues	12,500	6,000	48%	3,125	6,000	192%
Other Transfers from Central Government	236,278	3,720	2%	59,070	3,720	6%
Multi-Sectoral Transfers to LLGs	55,705	10,125	18%	13,926	10,125	73%
District Unconditional Grant - Non Wage	2,550	0	0%	638	0	0%
Transfer of District Unconditional Grant - Wage	264,483	43,853	17%	66,121	43,853	66%
<i>Development Revenues</i>	186,724	34,517	18%	46,687	34,517	74%
Donor Funding	106,633	20,811	20%	26,658	20,811	78%
LGMSD (Former LGDP)	58,284	13,699	24%	14,571	13,699	94%
Unspent balances – Conditional Grants	7	7	95%	7	7	95%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	1,800	0	0%	450	0	0%
<b>Total Revenues</b>	<b>822,751</b>	<b>114,430</b>	<b>14%</b>	<b>205,780</b>	<b>114,430</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	636,027	77,987	12%	159,093	77,987	49%
Wage	282,334	49,210	17%	70,584	49,210	70%
Non Wage	353,692	28,777	8%	88,510	28,777	33%
<i>Development Expenditure</i>	186,724	33,325	18%	46,687	33,325	71%
Domestic Development	80,091	13,706	17%	20,028	13,706	68%
Donor Development	106,633	19,619	18%	26,658	19,619	74%
<b>Total Expenditure</b>	<b>822,751</b>	<b>111,312</b>	<b>14%</b>	<b>205,780</b>	<b>111,312</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,926	0%			
<i>Development Balances</i>		1,192	1%			
Domestic Development		0	0%			
Donor Development		1,192	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,118</b>	<b>0%</b>			

The department has an annual plan of shs 822,751,000 & funds so far received were shs 114,430,000 representing 14% of the annual budget, the under performance is due to non release of Youth Livelihood funds this quarter which is still pending guidelines, however overperformance on local revenue was for funding the Imbalu inauguration which is handle only in first quarter

The Q1 budget is shs 205,780,000 & the sector received shs 114,430,000 representing 56% of the quarter budget, the under performance is due to non release of Youth Livelihood funds this quarter which is still pending guidelines, however over performance on local revenue was for funding the Imbalu inauguration which is handle only in first quarter

The Q1 expenditure was shs 111,312,000 against a planned budget of shs 205,780,000 performing at 54%. The under performance is due to non release of Youth Livelihood funds this quarter which is still pending guidelines

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan 9: Community Based Services**

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

The unspent balances on the account are meant for: Recurrent is for payment of FAL instructors which activity is still ongoing & Donor activities are also still ongoing

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	120	27
No. of Active Community Development Workers	21	18
No. FAL Learners Trained	1500	1463
No. of children cases ( Juveniles) handled and settled	48	27
No. of Youth councils supported	22	22
No. of women councils supported	22	21
<b>Function Cost (US\$ '000)</b>	822,751	111,312
<b>Cost of Workplan (US\$ '000):</b>	<b>822,751</b>	<b>111,312</b>

Youth day Celebrations attended, 27 children provided core services (6 legal, 17 neglect cases and 4 for resettlement), Trained 30 para social workers in Bukyabo sub-county in children protection services, Sub-county support supervision to OVC service providers, Community out reach clinics took place in 25 parishes, Home visits carried out in OVC 69 mapped households per Sub-county to administer child status index, of which 3,254 OVC reached, Coordination meetings DOVCC and SOVCC held as part of co-funding obligation by the district

PWD special committee meeting held at district headquarters

3 PWD Groups Funded [ Nakiwondwe Elderly Group - Cross breed goats in Nakiwondwe ward Budadiri Town council; Busano Disabilities association in Busano village, Soola parish Bukiyi Sub-county and Bugwagi Disability Cooperative association in Bugwagi parish Buwasa sub-county, Sub-county & district leadership sensitized on Youth livelihood projects

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,003,489	1,250,020	125%	945,328	1,250,020	132%
Conditional Grant to PAF monitoring	28,272	7,068	25%	7,068	7,068	100%
Locally Raised Revenues	8,009	1,035	13%	2,002	1,035	52%
Other Transfers from Central Government	925,942	1,233,910	133%	925,942	1,233,910	133%
Multi-Sectoral Transfers to LLGs	13,330	4,319	32%	3,332	4,319	130%
District Unconditional Grant - Non Wage	5,357	400	7%	1,339	400	30%
Transfer of District Unconditional Grant - Wage	22,580	3,289	15%	5,645	3,289	58%
<i>Development Revenues</i>	48,532	17,924	37%	12,163	17,924	147%
LGMSD (Former LGDP)	11,705	17,884	153%	2,926	17,884	611%
Locally Raised Revenues	10,335	0	0%	2,584	0	0%
Unspent balances – Conditional Grants	40	40	99%	40	40	99%
Other Transfers from Central Government	24,940	0	0%	6,235	0	0%
Multi-Sectoral Transfers to LLGs	1,511	0	0%	378	0	0%
<b>Total Revenues</b>	<b>1,052,021</b>	<b>1,267,944</b>	<b>121%</b>	<b>957,492</b>	<b>1,267,944</b>	<b>132%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,003,489	1,248,282	124%	945,328	1,248,282	132%
Wage	31,143	5,794	19%	7,786	5,794	74%
Non Wage	972,346	1,242,488	128%	937,543	1,242,488	133%
<i>Development Expenditure</i>	48,532	3,238	7%	12,163	3,238	27%
Domestic Development	48,532	3,238	7%	12,163	3,238	27%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,052,021</b>	<b>1,251,520</b>	<b>119%</b>	<b>957,492</b>	<b>1,251,520</b>	<b>131%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,738	0%			
<i>Development Balances</i>		14,686	30%			
Domestic Development		14,686	30%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,424</b>	<b>2%</b>			

The district planning unit cumulative outturn as at 30th/9/2014 was shs1,267,944,000 which was 121% of the approved departmental budget of shs.1,052,021,000. The actual quarterly outturn for the period under review was shs 1,267,944,000 which was 132% of the planned budget for the period under review of shs.957,492,000. The cumulative expenditure as at 30th/9/2014 was shs. 1,250,622,000 which was 119% of the approved expenditure of shs1,052,021,000 and 131% of the planned expenditure for the first quarter of shs. 957,492,000. The unspent balance as at 30th/9/2014 was shs. 17,322,000 (1%).

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

The balance was for projects which were still under procurement process i.e construction of 5 stance pit latrine at the district headquarters, and shs. 2,632,000 for census retrieval of materials.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	3
<b>Function Cost (US\$ '000)</b>	1,052,021	<b>1,251,520</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,052,021</b>	<b>1,251,520</b>

The key performance highlights for the quarter included; compilation of 3 set of DTTPC minutes, multisectoral monitoring, monitored LGMSD projects, paid outstanding balance for installation of solar panels on the district administration block, transferred LGMSD funds to LLG, Oriented LLGs on preparation of five yr development plans, , facilitated internal of 10 secondary schools under USE programme, facilitated DEC to conducted political monitoring of projects, facilitated district management committee meeting under SDS programme and successful implementation of Census exercise of August -September 2014.

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	97,555	18,074	19%	24,389	18,074	74%
Locally Raised Revenues	7,000	1,107	16%	1,750	1,107	63%
Multi-Sectoral Transfers to LLGs	46,956	12,078	26%	11,739	12,078	103%
District Unconditional Grant - Non Wage	8,191	0	0%	2,048	0	0%
Transfer of District Unconditional Grant - Wage	35,408	4,889	14%	8,852	4,889	55%
<b>Total Revenues</b>	<b>97,555</b>	<b>18,074</b>	<b>19%</b>	<b>24,389</b>	<b>18,074</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	97,555	18,032	18%	24,389	18,032	74%
Wage	63,145	11,755	19%	15,786	11,755	74%
Non Wage	34,410	6,277	18%	8,603	6,277	73%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>97,555</b>	<b>18,032</b>	<b>18%</b>	<b>24,389</b>	<b>18,032</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		42	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>42</b>	<b>0%</b>			

The department had an Annual budget of shs 97,555,000 & received shs 18,074,000 performing at 19%. It had a quarter budget of shs 24,389,000 but received shs 18,074,000 which is 74%. The under performance due to non allocation of unconditional grant to the sector.

The department spent shs 18,033,000 against an Annual budget of shs 97,555,000 which is 18%. And quarter expenditure was at 74%. The under performance was due to internal transfer of the former Chief Internal auditor who transferred services to Bulambuli district on salary part & under allocation of unconditional grant to the sector

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

No balance except for 42,000 for bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	265	11
Date of submitting Quarterly Internal Audit Reports	15/10/2014	15/10/2014
<i>Function Cost (UShs '000)</i>	97,555	18,032
<b>Cost of Workplan (UShs '000):</b>	<b>97,555</b>	<b>18,032</b>

District headquarter activities audited on quarterly basis

Capitation grant to 10 secondary schools (USE) audited {Masaba SS, Bugunzu Seed, Budadiri Girls, Bugobiro SS,

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**Vote: 552** Sironko District

**2014/15 Quarter 1**

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***Workplan 11: Internal Audit***

Buhugu SS, Sironko High, Sironko Parents, Sironko Progressive, High way SS, St. Paul SS Nampanga,



**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	<b>54 Staff Salaries paid timely</b>  <b>21 LLGs supervised &amp; supported ( 19 sub-counties &amp; 2 Urban Councils) on government policies</b>  <b>3 Management and TPC meetings held</b>  <b>Stakeholders (public) sensitized on government programmes</b>  <b>3 Workshops attended by</b>	<b>54 Staff Salaries paid for July, August and September 2014</b>  <b>Wages paid to the Office attendant and Secretary for May &amp; June &amp; July - September 2014</b>  <b>3 Management and TPC meetings held</b>  <b>Legal cases monitored i.e follow up on the case of Nagimesi Ed</b>
<i>General Staff Salaries</i>		75,192
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,759
<i>Books, Periodicals &amp; Newspapers</i>		364
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		2,887
<i>Printing, Stationery, Photocopying and Binding</i>		1,680
<i>Bank Charges and other Bank related costs</i>		395
<i>Electricity</i>		1,115
<i>Travel inland</i>		8,218
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		1,207
<i>Maintenance – Other</i>		2,981
<i>Fines and Penalties/ Court wards</i>		10,980
<i>Wage Rec't:</i>	106,000	75,192
<i>Non Wage Rec't:</i>	35,874	34,885
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	1,099	
<b>Total</b>	<b>142,973</b>	<b>110,076</b>
<b>Output: Human Resource Management</b>		

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	5 Staff salaries paid timely	Signed payrolls and master data templates prepared and submitted to MOFPED
	Exception Reports generated per month and submitted to ministry of Public service & Finance	Verification forms prepared and submitted to MOPS - Kampala
	3 Monthly Internet services subscriptions paid	Data entry forms for Salary captured and approved at MOPS
	Stationary procured	Salaries processed and paid for July, August and Sept
	1 National workshops attended	
	Monthly Salary Mappi	
General Staff Salaries		9,721
Computer supplies and Information Technology (IT)		150
Printing, Stationery, Photocopying and Binding		3,200
Travel inland		5,350
Wage Rec't:	13,800	9,721
Non Wage Rec't:	8,590	8,700
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,390</b>	<b>18,421</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	Yes (LG Capacity Building policy and plan implemented at district level)	Yes (LG Capacity Building policy and plan implemented at district level)
No. (and type) of capacity building sessions undertaken	3 (3 Staff trained in carrier development (Human resource management - Sec. DSC; Financial management, Project Planning - Ag. Treasurer Sironko TC & Administrative law - Ag. HRO)	4 (4 Staff trained in carrier development (Human resource management - Sec. DSC; Financial management, Project Planning - Ag. Treasurer Sironko TC, Administrative law - Ag. HRO & Financial Management Ag. Senior Finance Officer)
Non Standard Outputs:		
Staff Training		6,070
Printing, Stationery, Photocopying and Binding		910
Bank Charges and other Bank related costs		49
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,243	7,029
Donor Dev't:		
<b>Total</b>	<b>7,243</b>	<b>7,029</b>
<b>Output: Public Information Dissemination</b>		

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	1 Staff Salary paid timely  Major district events covered District information analysed and disseminated to key stakeholders  District information data bank maintained at district HQs	1 Staff Salary paid for July, August and September 2014
<i>General Staff Salaries</i>		1,804
<i>Wage Rec't:</i>	2,438	1,804
<i>Non Wage Rec't:</i>	467	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,905</b>	<b>1,804</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	1 (1 Monitoring visits conducted 1 per quarter oin all the 21 LLGs in the district)	1 (1 Monitoring reports produced 1 per quarter on the 21 LLGs in the district)
No. of monitoring visits conducted	1 (1 Monitoring reports produced 1 per quarter on the 21 LLGs in the district)	1 (1 Monitoring visits conducted 1 per quarter oin all the 21 LLGs in the district)
Non Standard Outputs:		
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,039	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,039</b>	<b>1,000</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring visits conducted	1 (1 Monitoring visits conducted on all PRDP projects)	1 (1 Monitoring visits conducted on all PRDP projects)
No. of monitoring reports generated	1 (1 Monitoring report produced on monitored projects)	1 (1 Monitoring report produced on monitored projects)
Non Standard Outputs:		1 PRDP meeting attended in Soroti All ongoing Projects monitored by RDC's office
<i>Travel inland</i>		4,815
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,604	4,815
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,604</b>	<b>4,815</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Buildings &amp; Other Structures</b>		

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of solar panels purchased and installed	0 0	1 (Solar panels purchased and Installed at District Headquarters)
No. of existing administrative buildings rehabilitated	0 (Not applicable this quarter)	0 (Not applicable this quarter)
No. of administrative buildings constructed	0 (Not applicable this F/Y due to insufficient funds)	0 (Not applicable this F/Y due to insufficient funds)
Non Standard Outputs:		
<i>Machinery and equipment</i>		13,113
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,215	13,113
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,215</b>	<b>13,113</b>

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

Date for submitting the Annual Performance Report	15/07/2014 (Annual performance report prepared & submitted to MOFPED & District Executive committee by 15/07/2014)	28/09/2014 (Annual performance report prepared & submitted to MOFPED & District Executive committee on 28/09/2014)
Non Standard Outputs:	4 Staff Salaries paid on time	4 Staff Salaries paid for July, August & September 2014
	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 monthl	
<i>General Staff Salaries</i>		6,567
<i>Books, Periodicals &amp; Newspapers</i>		340
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Bank Charges and other Bank related costs</i>		337
<i>Travel inland</i>		1,490
<i>Fuel, Lubricants and Oils</i>		4,500
<i>Maintenance - Vehicles</i>		1,753
<i>Wage Rec't:</i>	6,926	6,567
<i>Non Wage Rec't:</i>	11,663	8,770

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total

0

18,590

15,337

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	19775296 (19,775,296 of Local service tax collected at district headquarters)	41065886 (41,065,886 of Local service tax collected at district headquarters)
Value of Hotel Tax Collected	127500 (127,500 shillings of hotel tax collected (Sironko town council))	90000 (90,000 shillings of hotel tax collected (Sironko town council))
Value of Other Local Revenue Collections	197607009 (197,607,009 shillings of Other local Revenues collected (Tax Tribunal - Court Charges and Fees shs 100,000, Rent & rates-produced assets-from private entities shs 72,601,002, Registration of Businesses shs 68,843,500, Registration (e.g. Births, Deaths, Marriages, etc.) Fees shs 8,876,620, Property related Duties/Fees shs 113,142,530, Park Fees shs 68,170,000, Other Fees and Charges shs 28,947,658, Miscellaneous shs 54,963,784, Market/Gate Charges shs 146,727,051, Local Service Tax shs 55,518,755, Local Hotel Tax shs 510,000, Land Fees shs 71,073,925, Ground Rent & Premium shs 37,565,128, Inspection Fees shs 2,764,680, Business licences shs 35,097,500, Application Fees shs 15,525,000, Advertisements/Billboards shs 55,714,183, Animal & Crop Husbandry related levies shs 2,500,000, Registration of CBOs, shs 1,480,000 & Advance Recoveries shs 7,335,473)	112704617 (112,704,617 shillings of Other local Revenues collected (Rent & rates-produced assets-from private entities shs 7,082,799, Registration of Businesses shs 895,664, Registration (e.g. Births, Deaths, Marriages, etc.) Fees shs 205,000, Property related Duties/Fees shs 20,200,600, Park Fees shs 17,100,200, Other Fees and Charges shs 12,813,800, Miscellaneous shs 570,818, Market/Gate Charges shs 33,439,336, Land Fees shs 845,000, Ground Rent & Premium shs 5,590,000, Inspection Fees shs 47,200, Business licences shs 4,038,700, Application Fees shs 80,000, Advertisements - Billboards shs 9,625,000, Registration of CBOs, shs 100,000 & Advance Recoveries shs 70,500)
Non Standard Outputs:	3 Staff salaries paid on time  19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities  Workshops for operators of utilities carried out  Staff trainings carried out  Computer and IT services carried out  Accountable stationa	3 Staff salaries paid for July, August & September 2014  6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed  19 LLGs & 2 Urb
General Staff Salaries		2,836
Staff Training		1,640
Printing, Stationery, Photocopying and Binding		541
Travel inland		6,906
Fuel, Lubricants and Oils		1,200
Wage Rec't:	3,548	2,836
Non Wage Rec't:	3,618	10,287
Domestic Dev't:		
Donor Dev't:		
Total	7,166	13,123

**Output: Budgeting and Planning Services**

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Date of Approval of the Annual Workplan to the Council (Not applicable) 30/04/2015 (Not applicable this quarter)

Date for presenting draft Budget and Annual workplan to the Council (Not applicable) 15/06/2014 (Not applicable this quarter)

Non Standard Outputs: Revised budget estimated prepared for F/Y 2013/2014

Printing, Stationery, Photocopying and Binding 1,800

Wage Rec't:

Non Wage Rec't: 2,866 1,800

Domestic Dev't:

Donor Dev't:

**Total** 2,866 1,800

**Output: LG Expenditure mangement Services**

Non Standard Outputs: 19 LLG Finance staff salaries paid on time 19 LLG Finance staff salaries paid on time

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

General Staff Salaries 19,857

Printing, Stationery, Photocopying and Binding 8,238

Wage Rec't: 28,466 19,857

Non Wage Rec't: 4,013 8,238

Domestic Dev't:

Donor Dev't:

**Total** 32,479 28,096

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General 15/09/2014 (Final Accounts prepared & submitted to Auditor General by 15/09/2014) 28/09/2014 (Final Accounts prepared & submitted to Auditor General on 28/09/2014)

Non Standard Outputs: 17 Staff Salaries paid on time 17 Staff Salaries paid for July, August and September 2014

4 Monthly & 1 quarterly financial and performance reports prepared and submitted to Executive committee & MOFPED 4 Monthly & 1 quarterly financial and performance reports prepared and submitted to Executive committee

Budget Framework Paper prepared and submitted to MoFPED Followup supervision on closure of books of accounts at LLGs done

Performance Contract prepared and submitted to 1 Routine backup

General Staff Salaries 18,674

Computer supplies and Information Technology (IT) 1,438

Printing, Stationery, Photocopying and Binding 4,619

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Travel inland		12,387
Fuel, Lubricants and Oils		1,200
Wage Rec't:	20,431	18,674
Non Wage Rec't:	14,805	19,643
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>35,237</b>	<b>38,317</b>

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

Non Standard Outputs:	1 State of affairs report presented & discussed	1 State of affairs report presented & discussed & workplans revised
	1 Council sessions held	ULGA meeting attended by Clerk to Council
	2 Vehicles maintained (1 chairperson & DEC)	Incapacity/Death contribution made to Councillor Deo Bulafu
		Inauguration of Imbalu celebrations attended at Mutoto Cultural site
		Busi
Hire of Venue (chairs, projector, etc)		400
Welfare and Entertainment		1,100
Printing, Stationery, Photocopying and Binding		250
Bank Charges and other Bank related costs		71
Travel inland		250
Fuel, Lubricants and Oils		1,095
Incapacity, death benefits and funeral expenses		450
Wage Rec't:		
Non Wage Rec't:	4,606	3,616
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,606</b>	<b>3,616</b>
<b>Output: LG procurement management services</b>		

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	3 Staff Salaries paid to procurement staff timely	2 Staff Salaries paid to procurement staff for July, August & September 2014
	Local Council utilities tendered out	Local Council utilities tendered out & bid prequalifications open & closure
	4 Contract Committee meetings. Held	1 Contract Committee meeting held for approval of the prequalification of firms
	4 Evaluation Committee Meetings. Held	1 Evaluation
	1 Quarterly reports prepared and delivered to PPDA	
	Assorted stationary procu	
<i>General Staff Salaries</i>		5,368
<i>Allowances</i>		1,500
<i>Advertising and Public Relations</i>		1,500
<i>Computer supplies and Information Technology (IT)</i>		105
<i>Printing, Stationery, Photocopying and Binding</i>		5,245
<i>Travel inland</i>		2,669
<i>Wage Rec't:</i>	6,419	5,368
<i>Non Wage Rec't:</i>	5,859	11,019
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,278</b>	<b>16,387</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Chairman DSC salary and Gratuity paid	Chairman DSC salary paid for July, August and September 2014
	Jobs advertised in the Monitor & New Vision news paper	1 commission meeting held (Appointment on promotion conducted, Disciplinary cases handled, Confirmation in appointment conducted, Retirement conducted)
	1 Commission meetings for Recruitment of staff & regularization handled	Subscription of ADSC made
	Staff induction carried out	Repor
	1 commission meeting held (Appointment on promot	
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		1,520
<i>Advertising and Public Relations</i>		2,000
<i>Books, Periodicals &amp; Newspapers</i>		322
<i>Computer supplies and Information Technology (IT)</i>		510
<i>Welfare and Entertainment</i>		1,402
<i>Printing, Stationery, Photocopying and Binding</i>		1,027



**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Subscriptions</i>		865
<i>Travel inland</i>		1,904
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	9,656	10,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,786</b>	<b>15,350</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	2 (1 board meetings held in land transactions/land applications & registrations  1 board meeting to consider review & update rates of compensation payable in respect of crops/building, etc,for calender year)	1 (1 board meeting to consider review & update rates of compensation payable in respect of crops/building, etc,for calender year)
No. of land applications (registration, renewal, lease extensions) cleared	50 (50 Land applications (registration, renewal, lease extensions) cleared by the district land board)	0 (No works done this quarter)
Non Standard Outputs:	1 land inspections carried out on technical status of land  Workplans, quarterly reports, budgets prepared for the board activities  Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district loca	Workplans, quarterly reports, budgets prepared for the board activities  Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district government
<i>Allowances</i>		1,000
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,401	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,401</b>	<b>1,250</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	0 (Not applicable this quarter)	0 (Not applicable this quarter)
No. of Auditor General's queries reviewed per LG	0 (No activity done this quarter)	1 (1 Auditor General's report for F/Y 2012/2013 for Budadiri Town Council)

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

4 District Internal Audit Reports examined and submitted to District Chairperson

2 Special audit report handled for Bumasifwa Seed scholl &amp; Buhugu SS for F/Y 2011 - 2013

1 Special audit report produced

1 Audit Reports submitted each to Council, RDC, MOLG, MOFPED, Auditor General &amp; IGG

Allowances		3,600
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Welfare and Entertainment		400
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Printing, Stationery, Photocopying and Binding		250
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Wage Rec't:

Non Wage Rec't:	5,283	4,250
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>5,283</b>	<b>4,250</b>
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**Output: LG Political and executive oversight**

Non Standard Outputs:

Salaries &amp; Gratuity paid to Elected leaders (Speaker, DEC &amp; LCIII Chairpersons)

Salaries paid to Elected leaders (Speaker, DEC &amp; LCIII Chairpersons) for July, August &amp; September 2014

District programmes monitored by District Executive Committee on quarterly basis

3 National Workshops attended by the District Chairperson

3 National Workshops attended by the District Chairperson [ Uganda National family planning conference, National Women's conference &amp; ULGA meeting

19 LLGs mentored by Speak

General Staff Salaries		35,568
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Welfare and Entertainment		192
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Travel inland		1,675
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Fuel, Lubricants and Oils		17,195
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Maintenance - Vehicles		2,600
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Wage Rec't:	46,238	35,568
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Non Wage Rec't:	18,203	21,662
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>64,441</b>	<b>57,230</b>
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**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained

0 (Not applicable this financial year)

1 (Land board member trained in Land management issues)

Non Standard Outputs:

Workshops and Seminars		3,931
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**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	3,931
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>3,931</b>

**Output: Standing Committees Services**

Non Standard Outputs:

Standing Committee Sessions held (Budget Estimates 2014/2015 received, 5 Year District Development plan 2013/2018 Analysed & discussed, Budget Estimates 2014/2015 Analysed & discussed, Departmental Workplans F/Y 2014/2015 Analysed & discussed  
Distric

1 Standing Committee Session held (Approve revised Development Workplans F/Y 2014/2015]

District State of affairs report Approved

LCV Councillors monthly allowance paid to 30 Councillors & 1 Deputy Speaker for July, August & September 2014

<i>Allowances</i>		9,600
<i>Travel inland</i>		17,945
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	69,152	27,545
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>69,152</b>	<b>27,545</b>

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

No. of technologies distributed by farmer type	0 (Out put carried out at Sub-County level)	0 (Out put carried out at Sub-County level)
Non Standard Outputs:	Salary arrears, allowance & gratuity for AASPs/Extension staff paid timely	
	21 TDS for adoptive research established in all sub-counties - 2 Banana TDS & 1 propergator by DAO	
	1 DARTS meetings held at the district headquarters	
	Buteza & Bugusege mi	

<i>Wage Rec't:</i>	78,024	0
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**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Non Wage Rec't:**Domestic Dev't:* 37,260*Donor Dev't:***Total** 115,284 **0****Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:

1 NAADS Quarterly planning review meetings held at district headquarters

1 Monitoring visits to sub-counties conducted by NAADS stakeholders

1 District NAADS vehicle maintained - Insured, fueled, serviced/repaired (i.e in good operating condition)

*Wage Rec't:**Non Wage Rec't:* 719*Domestic Dev't:* 36,000 **0***Donor Dev't:***Total** 36,719 **0****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

Staff Salaries paid on time

Staff Salaries paid for July, August &amp; September 2014

1 Planning and review meetings for Heads of sectors at district

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

1 Quarterly progressive reports, workplans &amp; budget requests prepared and submitted to MAAIF/MOPED

Utility Bills - UMEME paid on time at district HQTs

1 Departmental computers in good working state

1 Staff trained at PGD level/certificate in Crop, Fisherie

*General Staff Salaries* 11,349*Workshops and Seminars* 250*Staff Training* 2,500*Printing, Stationery, Photocopying and Binding* 600*Bank Charges and other Bank related costs* 150*Electricity* 500*Wage Rec't:* 8,413 11,349*Non Wage Rec't:* 4,964 4,000

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>13,377</b>	<b>15,349</b>
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**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A due to insufficient fund)	0 (N/A due to insufficient fund)
Non Standard Outputs:	<p>Staff Salaries paid on time</p> <p>Access required information on agricultural technologies/information and staff issues at MAAIF made.</p> <p>5 Supervision and technical backstopping visits conducted at sub -counties</p> <p>1 Planning and review meetings conducted</p>	<p>Staff Salaries paid for July, August and September 2014</p> <p>5 Supervision and technical backstopping visits conducted at sub -counties</p> <p>1 review meeting conducted and a reports produced</p>
<i>General Staff Salaries</i>		27,496
<i>Workshops and Seminars</i>		602
<i>Travel inland</i>		449
<i>Fuel, Lubricants and Oils</i>		393
<i>Wage Rec't:</i>	42,476	27,496
<i>Non Wage Rec't:</i>	4,838	1,444
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>47,314</b>	<b>28,940</b>

**Output: Farmer Institution Development**

Non Standard Outputs:	Agricultural Data collected, analysed and disseminated to stakeholders in all the 19 sub-counties	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>300</b>	<b>0</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	218750 (218,750 (7,500 heads of cattle, 10,000 shoats, 200,000 birds & 1,250 pets vaccinated, in the 19 LLGs ( (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasisfwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	218750 (218,750 (7,500 heads of cattle, 10,000 shoats, 200,000 birds & 1,250 pets vaccinated, in the 19 LLGs ( (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasisfwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))
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**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	1125 (1,125 (375 heads of cattle & 750 shoats) slaughtered at sironko T/C abattoir)	1125 (1,125 (375 heads of cattle & 750 shoats) slaughtered at sironko T/C abattoir)
No of livestock by types using dips constructed	0 (N/A because farmers prefer spraying animals)	0 (N/A because farmers prefer spraying animals)
Non Standard Outputs:	<p>Staff Salaries paid on time</p> <p>5 Supervisory visits and spot checks of markets, slabs culprits brought to book in all the 19 sub-counties &amp; 2 Town councils</p> <p>Report and consultation made to Entebbe/kampala, and Vaccines collected</p> <p>4660 doses of rabies</p>	<p>5 Supervisory visits and spot checks of markets, slabs culprits brought to book in all the 19 sub-counties &amp; 2 Town councils</p> <p>Report and consultation made to Entebbe/kampala, and Vaccines collected</p> <p>1 Supervisory visits made on Markets, Slaughter sla</p>
Travel inland		2,105
Wage Rec't:	0	0
Non Wage Rec't:	955	861
Domestic Dev't:	3,750	1,244
Donor Dev't:		
<b>Total</b>	<b>4,705</b>	<b>2,105</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	0 (N/A due to insufficient funds)	0 (N/A due to insufficient funds)
No. of fish ponds stocked	0 (Not applicable this F/Y)	0 (Not applicable this quarter)
No. of fish ponds constructed and maintained	0 (N/A because of low allocated funds to the department)	0 (N/A because of low allocated funds to the department)
Non Standard Outputs:	<p>Staff Salaries paid on time</p> <p>1 Report /information dissemination ensured and delivered to Entebbe</p> <p>Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties</p> <p>Fuel and lubricants procured</p> <p>1 Staf</p>	<p>1 Staff Salaries paid for July, August &amp; September 2014</p> <p>Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties</p> <p>1 Staff performance review and planning meeting held at district headquarters</p>
General Staff Salaries		3,357
Travel inland		715
Wage Rec't:	3,596	3,357
Non Wage Rec't:	960	715
Domestic Dev't:	3,250	
Donor Dev't:		
<b>Total</b>	<b>7,806</b>	<b>4,072</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0 (N/A)	25 (25 tsetse traps nets procured for all the 21 LLGs)

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Staff Salaries paid on time

2 Staff Salaries paid for July, August &amp; September 2014

1 Consultative meeting to review sector performance at district level on issues of apiculture made to Entebbe

Tsetse/traps surveillance and control enhanced in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council

1 Supervision visit conducted in all the 19 sub-counties

1 Sport check on honey collecting centres and shops

General Staff Salaries

5,285

Medical and Agricultural supplies

2,456

Wage Rec't:

6,149

5,285

Non Wage Rec't:

918

0

Domestic Dev't:

2,546

2,456

Donor Dev't:

**Total****9,613****7,741****3. Capital Purchases****Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed

0 (Procurement Process)

0 (Procurement Process still ongoing)

Non Standard Outputs:

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

7,161

0

Donor Dev't:

0

**Total****7,161****0****Output: PRDP-Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed

0 (No works this quarter)

0 (No works this quarter)

Non Standard Outputs:

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

17,500

0

Donor Dev't:

0

**Total****17,500****0****Function: District Commercial Services****1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)
No. of cooperative groups mobilised for registration	5 (5 cooperative groups mobilized for registration in Zesui S/C)	5 (5 cooperative groups mobilized for registration in Zesui S/C)
No of cooperative groups supervised	5 (5 cooperative groups supervised in Buwalasi S/C)	5 (5 cooperative groups supervised in Buwalasi S/C)
Non Standard Outputs:		
<i>General Staff Salaries</i>		1,393
<i>Wage Rec't:</i>	1,503	1,393
<i>Non Wage Rec't:</i>	925	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,428</b>	<b>1,393</b>

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

Non Standard Outputs:		
	304 Health workers salary paid on time	304 Health workers salary was paid on time
	1 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HC IIs	Paid UMEME bills for Electricity
	One integrated work plan developed for district & HSDs at the district	1 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HC IIs
	2 weekly active search visits for epide	One integrated work plan developed for district & HSDs at the district
<i>General Staff Salaries</i>		532,314
<i>Workshops and Seminars</i>		3,453
<i>Printing, Stationery, Photocopying and Binding</i>		231
<i>Electricity</i>		100
<i>Travel inland</i>		7,118
<i>Wage Rec't:</i>	562,699	532,314
<i>Non Wage Rec't:</i>	11,730	3,553
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	54,616	7,349
<b>Total</b>	<b>629,045</b>	<b>543,216</b>

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



**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Ongoing works

No works were done on DHO office block during the quarter

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,603	0
Donor Dev't:		0
<b>Total</b>	<b>13,603</b>	<b>0</b>

**Output: Other Capital**

Non Standard Outputs:

No output was planned for the quarter

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,940	0
Donor Dev't:		0
<b>Total</b>	<b>9,940</b>	<b>0</b>

**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0 (There are no health centres constructed this financial year)	0 (NA)
No of healthcentres constructed	0 (There are no health centres constructed this financial year)	0 (NA)
Non Standard Outputs:		NA

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	25,965	0
Donor Dev't:		0
<b>Total</b>	<b>25,965</b>	<b>0</b>

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

No. of teachers paid salaries	1245 (1,245 Teachers on the payroll in the 110 government aided primary schools salaries paid)	1245 (1,245 Teachers on the payroll in the 110 government aided primary schools salaries paid)
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**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of qualified primary teachers	1245 (1,245 qualified primary teachers in the 110 government aided primary schools recruited)	1245 (1,245 qualified primary teachers in the 110 government aided primary schools recruited)
Non Standard Outputs:		
<i>General Staff Salaries</i>		1,714,374
<i>Wage Rec't:</i>	1,895,107	1,714,374
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,895,107</b>	<b>1,714,374</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils enrolled in UPE	64821 (64,821 pupils enrolled in 110 government aided primary schools)	69483 (69,483 pupils enrolled in 110 government aided primary schools)
No. of student drop-outs	771 (771 pupil drop outs in the 110 government aided primary schools)	771 (771 pupil drop outs in the 110 government aided primary schools)
No. of Students passing in grade one	0 (Not applicable this quarter)	0 (Not applicable this quarter)
No. of pupils sitting PLE	0 (Not applicable this quarter)	0 (Not applicable this quarter)
Non Standard Outputs:		
<i>LG Conditional grants</i>		156,528
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	207,111	156,528
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>207,111</b>	<b>156,528</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:		Classroom Construction of Nambulu P/s in Buwalasi S/c, Nagudi parish
<i>Non Residential buildings (Depreciation)</i>		42,524
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,524	42,524
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>42,524</b>	<b>42,524</b>
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	0 (Not applicable this quarter)	0 (Not applicable this quarter)

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms rehabilitated in UPE 0 (No constructions planned this financial year due to insufficient funds) 0 (No constructions planned this financial year due to insufficient funds)

Non Standard Outputs:

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,324	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,324</b>	<b>0</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms constructed in UPE 6 (6 Classrooms constructed (3 Classrooms at Bumusi P/s in Buyobo S/c Bukimenya parish, 3 Classrooms at Kiyanja P/s in Bukiyi S/c Nabudisiru parish) 2 (Retentions paid for Construction of Nabweya P/s in Zesui sub-county)

Retentions paid for Construction of Sironko P/s; Nabweya P/s; Bukiiti P/s & Kibembe P/s)

No. of classrooms rehabilitated in UPE 0 (Not applicable this quarter) 0 (Not applicable this quarter)

Non Standard Outputs:

Bank charges paid

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

Capital development workplans submitted to MOES - kampala

*Non Residential buildings (Depreciation)* 2,694

*Monitoring, Supervision & Appraisal of capital works* 2,181

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,830	4,874
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>60,830</b>	<b>4,874</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed 0 (No works done this quarter) 5 (5 Stance latrine constructed in Kikobero P/s Bukiise S/c Kikobero parish)

Retentions paid for construction of 5 stance latrines at Soola P/s in Bukiyi sub-county

Retentions paid for construction of 5 stance latrines at Manganga P/s in Nalusala P/s)

No. of latrine stances rehabilitated 0 (No latrines rehabilitated this financial year) 0 (No latrines rehabilitated this financial year)

Non Standard Outputs:

*Other Fixed Assets (Depreciation)* 15,326

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,353	15,326
Donor Dev't:		0
<b>Total</b>	<b>20,353</b>	<b>15,326</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances constructed	0 (No works this quarter)	5 (Retentions on Construction of Latrines 5 at Salikwa P/s in Sironko TC)
No. of latrine stances rehabilitated	0 (Not planned for this financial year due to insufficient funds)	0 (Not planned for this financial year due to insufficient funds)
Non Standard Outputs:		
Other Structures		1,203
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,819	1,203
Donor Dev't:		0
<b>Total</b>	<b>26,819</b>	<b>1,203</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (Not applicable due to insufficient funds)	0 (Not applicable due to insufficient funds)
No. of teacher houses constructed	0 (No works this quarter)	0 (No works this quarter)
Non Standard Outputs:		Physical site assessment in preparation for BOQs for construction of Teachers houses
		BOQs printed and photocopied
Monitoring, Supervision & Appraisal of capital works		2,303
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	68,000	2,303
Donor Dev't:		0
<b>Total</b>	<b>68,000</b>	<b>2,303</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	0 (Not applicable this quarter)	1 (Retention for supply of book shelves at district headquarters)
Non Standard Outputs:		
Furniture and fittings (Depreciation)		600
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	202	600
Donor Dev't:		0

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>202</b>	<b>600</b>
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**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	0 (No works this quarter)	1 (Retentions paid for supply of desks to Bukiyiti P/s in Buwalasi S/c and Kibembe P/s in Nalusala S/c)
Non Standard Outputs:		
<i>Furniture and fittings (Depreciation)</i>		473
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,315	473
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,315</b>	<b>473</b>

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

No. of students passing O level	0 (Not applicable this quarter)	0 (Not applicable this quarter)
No. of students sitting O level	0 (Not applicable this quarter)	0 (Not applicable this quarter)
No. of teaching and non teaching staff paid	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely.)	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely.)
Non Standard Outputs:		
<i>General Staff Salaries</i>		346,974
<i>Wage Rec't:</i>	378,461	346,974
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>378,461</b>	<b>346,974</b>

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

No. of students enrolled in USE	9920 (9,920 Students enrolled in 19 Secondary schools receiving USE funds)	9920 (9,920 Students enrolled in 19 Secondary schools receiving USE funds)
Non Standard Outputs:	USE Funds transferred to Secondary Schools (Buboolo SS in Masana S/C, Budadiri Girls SS in Budadiri TC, Bugambi SS in Bunyafwa S/C, Bugobbiro SS in Zesui S/C, Bugunzu Seed School in Buwasa S/C, Buhugu SS in Bukiise s/C, Bumasifwa Seed School in Bumasifwa)	USE Funds transferred to Secondary Schools (Buboolo SS in 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)
<i>LG Conditional grants</i>		325,524
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	433,583	325,524
<i>Domestic Dev't:</i>	0	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Donor Dev't:	0	0
<b>Total</b>	<b>433,583</b>	<b>325,524</b>

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

No. of classrooms constructed in USE	4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish)	4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish)
No. of classrooms rehabilitated in USE	0 (There are no rehabilitations this F/Y)	0 (There are no rehabilitations this F/Y)
Non Standard Outputs:		
Non Residential buildings (Depreciation)		27,698
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,084	27,698
Donor Dev't:		0
<b>Total</b>	<b>27,084</b>	<b>27,698</b>

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

Non Standard Outputs:	Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist	Salaries paid for DEO, 2 Inspectors, Office attendant for July, August & September 2014
	Quarterly reports prepared & submitted to MOES	District quota information collected from MOEs & Submitted back by the DEO
	1 motorvehicle repaired	Inspections and Monitoring of school programmes by the DEO
	Assorted stationary procured	1 Meeting for National
	Quality education enhanced through participation of all stakehol	
General Staff Salaries		9,339
Workshops and Seminars		60,409
Bank Charges and other Bank related costs		36
Travel inland		4,263
Fuel, Lubricants and Oils		2,000
Wage Rec't:	10,595	9,339
Non Wage Rec't:	6,922	6,263
Domestic Dev't:		
Donor Dev't:	58,355	60,445
<b>Total</b>	<b>75,872</b>	<b>76,047</b>

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

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of secondary schools inspected in quarter	0 (Not applicable because there is no grant provided for the activity)	0 (Not applicable because there is no grant provided for the activity)
No. of inspection reports provided to Council	1 (1 quarterly inspection report for all primary schools inspected provided to Council)	1 (1 quarterly inspection report for all primary schools inspected provided to Council)
No. of tertiary institutions inspected in quarter	0 (Not applicable because there is no grant provided for the activity)	0 (Not applicable because there is no grant provided for the activity)
No. of primary schools inspected in quarter	138 (138 primary schools (110 Government aided and 28 private primary schools inspected in a quarter)	138 (Learning achievements for P.6 classes monitored in primary schools by the Inspector of school)
Non Standard Outputs:	1 Quarterly reports prepared and submitted to MOES by DIS  1 Inspectors workshops carried attended  Motorcycles, photocopier and computers serviced and repaired at district headquarters  Assorted stationary purchased at district headquarters	Learning achievements for P.6 classes in primary schools monitored in all schools in the district  PLE admission official lists & draft registers submitted to UNEB
<i>Travel inland</i>		5,305
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,741	5,305
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,741</b>	<b>5,305</b>

**Output: Sports Development services**

Non Standard Outputs:	1 Annual event in Music, dance & drama competitions for all the 122 primary schools  Support to Scouts activities handled	Contribution towards Girl guides association to Entebbe made
<i>Travel inland</i>		525
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>525</b>

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

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	<p>Works Staff paid salaries</p> <p>Roads Works supervised</p> <p>Lower local governments mentored in road maintenance</p> <p>Utilities paid</p> <p>1 Workshops attended</p> <p>1 Annual &amp; 4 quarterly reports prepared &amp; submitted to MOW, URA, MOLG, MOFPEP</p> <p>3 Departmental me</p>	<p>Works Staff paid salaries for July, August and September 2014</p> <p>Roads Works supervised</p> <p>Lower local governments mentored in road maintenance</p> <p>1 Workshops attended</p> <p>1 Annual &amp; 4 quarterly reports prepared &amp; submitted to MOW, URA, MOLG, MOFPEP</p>
General Staff Salaries		10,691
Welfare and Entertainment		450
Printing, Stationery, Photocopying and Binding		530
Travel inland		3,320
Wage Rec't:	13,621	10,691
Non Wage Rec't:	5,864	4,300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,484</b>	<b>14,991</b>

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

No of bottle necks removed from CARs	0 (Not applicable this quarter)	0 (Not applicable this quarter)
Non Standard Outputs:		
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

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

Length in Km of Urban unpaved roads routinely maintained	45 (44.45 km roads routinely maintained	45 (Budadiri Town Council 9.1 km of roads maintained (0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangodi-Gubi road , 1.2 km Kilombe - Bumatofu road, 0.6 km Busiita road, 1.1 km Kamara Bayeye road.
	<p>Budadiri Town Council:</p> <p>(0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangodi-Gubi road , 1.2 km Kilombe - Bumatofu road, 0.6 km Busiita road, 1.1 km Kamara Bayeye road.</p> <p>Sironko Town Council:</p> <p>2.8 km Mujini - Nauwali road , 0.8 km Murefu road, 0.7 km Wabomba road, 2.8 km Bishop Masaba road, 1.2 km District headquarter roads</p>	<p>Sironko Town Council 3.8 km roads periodically maintained (</p> <p>2.8 km Mujini - Nauwali road , 0.8 km Murefu road, 0.7 km Wabomba road, 2.8 km Bishop Masaba road, 1.2 km District headquarter</p>



**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
	(Dorcus Wagima, Maulel, Atida, Wobudeya, Musiwa & Namuli), 1.2 km Nafuye road, 2.1 km Elgon road, 2.2 km Kibira road, 0.7 km Zesui road, 1.8 km Mahempe view road, 0.4 km Cathedral road, 0.4 km Wojambuka road, 0.35 km Kiboli road, 0.7 km Malidadi road, 0.8 km Marium road, 0.6 km Watyekere road, 1 km Santu road, 1.1 km Buwalasi view road, 1.2 km Kalisti road, 2 km Nalwali Mujin road)	roads (Dorcus Wagima, Maulel, Atida, Wobudeya, Musiwa & Namuli), 1.2 km Nafuye road, 2.1 km Elgon road, 2.2 km Kibira road, 0.7 km Zesui road, 1.8 km Mahempe view road, 0.4 km Cathedral road, 0.4 km Wojambuka road, 0.35 km Kiboli road, 0.7 km Malidadi road, 0.8 km Marium road, 0.6 km Watyekere road, 1 km Santu road, 1.1 km Buwalasi view road, 1.2 km Kalisti road, 2 km Nalwali Mujin road)
Length in Km of Urban unpaved roads periodically maintained	6 (6.2 km roads periodically maintained  Sironko Town Council: (0.4 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road  Budadiri Town Council: 2 km Nakiwondwe - Bukyambi road)	6 (6.2 km roads periodically maintained  Sironko Town Council: (0.4 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road  Budadiri Town Council: 2 km Nakiwondwe - Bukyambi road)
Non Standard Outputs:		
Transfers to other govt. units		51,936
Wage Rec't:		0
Non Wage Rec't:	44,186	51,936
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>44,186</b>	<b>51,936</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	186 (186 Km of Routine Maintenance (2.2 Km Sironko - Teso Border in Central ward in Sironko T.C to Sironko Bukedea boarder), 3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwalikwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 2.5 Km Wakine - Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4 Km Bukimali - Bumausi in [Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parish in Buwasa Subcounty], 12.5 Km Buweri - Bumumulo in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkongge - Bufumbo in Nkongge T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in Bumatofo parish in Buhugu S/C & Bukyabo Subcounty], 10.25 Km Bugusege -Buwasa - Bunazami in Bugusege Trading Centre in Buwasa parish Buwasa S/C, Bunazami parish in Buyobo S/C], 10 Km Busulani - Bunaseke - Namuserere in Bugimunya parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bugitimwa	17 (17 Km of Routine Maintenance (10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 4 Km Bukhulo Nakhuba in Budama & Mpogo parishes in Bukhulo Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty])
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**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofo parish in Buhugu S/C, Bumalimba parish in Bumalimba S/C], 1.6 Km Nampanga - Bukedea Border in Mafudu parish in Bukhulo S/C to Kwalukwalu teso boarder]

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

No. of bridges maintained	0 (Not applicable this F/Y)	0 (Not applicable this F/Y)
Length in Km of District roads periodically maintained	0 (No works done this quarter)	0 (No works done this quarter)
Non Standard Outputs:		

Conditional transfers for Road Maintenance 7,304

Wage Rec't:		0
Non Wage Rec't:	88,438	7,304
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>88,438</b>	<b>7,304</b>

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

Non Standard Outputs:	Road equipment maintained and repaired at the district headquarters	Vehicle No LG003 - 106 repaired Spare parts supplied for Vehicle No LG 0004 - 106 & Tipper No LG 0002 - 106
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Machinery and equipment 17,235

Wage Rec't:		0
Non Wage Rec't:	32,561	17,235
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>32,561</b>	<b>17,235</b>

**Output: Other Capital**

Non Standard Outputs:	CAIIP Project monitored & supervised
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**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,324	0
Donor Dev't:		0
<b>Total</b>	<b>15,324</b>	<b>0</b>

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

Non Standard Outputs:

Wages and Salaries for DWO staff paid on time

Salaries for District Water Officers staff &amp; Social Mobilizer paid for July, August &amp; September 2014

Electricity and water bills paid

1 National Consultation/workshops attended

2 National Consultation/workshops attended

Fuel &amp; Lubricants paid at petrol stations

Fuel &amp; Lubricants paid at petrol stations

Office equipments repaired &amp; Stationary procured

Office cleaning &amp; Other consumables handled

Office cleaning &amp; Other co

General Staff Salaries		4,744
Contract Staff Salaries (Incl. Casuals, Temporary)		1,064
Welfare and Entertainment		450
Printing, Stationery, Photocopying and Binding		600
Bank Charges and other Bank related costs		366
Travel inland		1,291
Fuel, Lubricants and Oils		2,400
Wage Rec't:	4,418	4,744
Non Wage Rec't:	517	
Domestic Dev't:	6,605	6,171
Donor Dev't:		
<b>Total</b>	<b>11,540</b>	<b>10,915</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction

50 (50 Construction Visits made in all constructions (Old &amp; New))

50 (50 Construction Visits made in all constructions (Old &amp; New))

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of District Water Supply and Sanitation Coordination Meetings	5 (1 District water supply and sanitation coordination committee meetings held)	5 (1 District water supply and sanitation coordination committee meetings held)
	3 District water office monthly meetings held at water office	3 District water office monthly meetings held at water office
	1 Social mobilisers meetings held)	1 Social mobilisers meetings held)
No. of water points tested for quality	30 (10 New sources tested for Water quality 20 Old sources tested for Water quality)	19 (19 Old sources tested for water quality (Walanga B/H in Mpogo parish Bukhulo S/c, Nalugugu B/H in Nandago parish Bukiise S/c, Lufula B/H in Central ward Sironko TC, Luseke B/H in Bumausi parish Nalusala S/c, Namadadi Tap in Bunandudu parish Bukyambi S/c, Petu tap in Mutufu parish Bumalimba S/c, Kinyala tap in Bugwagi parish Nalusala S/c, Moque tap in Bumukone parish Buteza S/c, Wodoki, Luseje & Nasele springs in Bufupa parish Masaba S/c, Suguta spring in Mustsopa parish Bumasiwa S/c, Yosina spring in Nandere parish Bumalimba S/c, Nakisa spring in Bugitimwa parish Bugitimwa S/c, Masabasi tap in Mutufu parish Bumalimba S/c, Bukwaga tap in Bumukone parish Buteza S/c, Kipande tap in Bulujewa parish Zesui s/c, Dorcas tap in Nalugugu parish Bukiise S/c & Kimesha tap in Siigwa parish Butandiga S/c)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 Mandatory notices at the District water office & all public places once in a quarter displayed)	1 (1 Mandatory notices at the District water office & all public places once in a quarter displayed)
No. of sources tested for water quality	30 (10 New sources tested for Water quality 20 Old sources tested for Water quality)	19 (19 Old sources tested for water quality (Walanga B/H in Mpogo parish Bukhulo S/c, Nalugugu B/H in Nandago parish Bukiise S/c, Lufula B/H in Central ward Sironko TC, Luseke B/H in Bumausi parish Nalusala S/c, Namadadi Tap in Bunandudu parish Bukyambi S/c, Petu tap in Mutufu parish Bumalimba S/c, Kinyala tap in Bugwagi parish Nalusala S/c, Moque tap in Bumukone parish Buteza S/c, Wodoki, Luseje & Nasele springs in Bufupa parish Masaba S/c, Suguta spring in Mustsopa parish Bumasiwa S/c, Yosina spring in Nandere parish Bumalimba S/c, Nakisa spring in Bugitimwa parish Bugitimwa S/c, Masabasi tap in Mutufu parish Bumalimba S/c, Bukwaga tap in Bumukone parish Buteza S/c, Kipande tap in Bulujewa parish Zesui s/c, Dorcas tap in Nalugugu parish Bukiise S/c & Kimesha tap in Siigwa parish Butandiga S/c)
Non Standard Outputs:		
Workshops and Seminars		2,615
Travel inland		3,875
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,790	6,490
Donor Dev't:		
<b>Total</b>	<b>5,790</b>	<b>6,490</b>

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Output: Support for O&M of district water and sanitation**

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not applicable this quarter)	0 (Not applicable this quarter)
No. of public sanitation sites rehabilitated	0 (N/A no rehabilitations taking place)	0 (N/A no rehabilitations taking place)
% of rural water point sources functional (Shallow Wells )	80 (80 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))	80 (80 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))
% of rural water point sources functional (Gravity Flow Scheme)	85 (85% of Rural water point sources functional (Gravity Flow Scheme))	85 (85% of Rural water point sources functional (Gravity Flow Scheme))
No. of water points rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:		

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 395 0

Donor Dev't:

**Total** 395 0**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water user committees formed.	0 (Not applicable this quarter)	0 (Not applicable this quarter)
No. of water and Sanitation promotional events undertaken	0 (Not applicable this quarter)	0 (Not applicable this quarter)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not applicable this quarter)	1 (1 Planning and advocacy meeting at District Headquarter) Data collection carried out on water sources in the district)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0 (Not applicable this quarter)	0 (Not applicable this quarter)
Non Standard Outputs:	10 Communities sensitized on fulfilling 6 critical requirements before accessing water source	10 Communities sensitized on fulfilling 6 critical requirements before accessing water source

Workshops and Seminars 3,155

Travel inland 2,695

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 5,748 5,850

Donor Dev't:

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	5,748	5,850
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**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

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

Rapport creation and baseline surveys in Bumafifwa &amp; Nalusala sub-counties

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

Community mobilization in Bumafifwa and Nalusala sub-counties

Home improvement campaign

<i>Travel inland</i>		4,686
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	5,500	4,686
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*Domestic Dev't:**Donor Dev't:*

<b><i>Total</i></b>	<b>5,500</b>	<b>4,686</b>
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**3. Capital Purchases****Output: Spring protection**

No. of springs protected

0 (Procurement process ongoing)

1 (Retentions paid for protection of Nabiganjo in Bukyabo sub-county &amp; Nalusweje spring in Bumafifwa sub-county)

Non Standard Outputs:

<i>Land</i>		320
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*Wage Rec't:*

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

<i>Donor Dev't:</i>	9,195	320
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<b><i>Total</i></b>	<b>9,195</b>	<b>320</b>
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**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)

0 (Not applicable this quarter)

0 (Not applicable this quarter)

No. of deep boreholes rehabilitated

0 (Not applicable this quarter)

1 (1 Borehole repaired at district headquarters)

Non Standard Outputs:

<i>Land</i>		546
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*Wage Rec't:*

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

<i>Donor Dev't:</i>	23,062	546
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<b><i>Total</i></b>	<b>23,062</b>	<b>546</b>
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**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not applicable this quarter)	0 (Not applicable this quarter)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (No works done this quarter)	3 (Retentions paid for extension of bugitimwa GFS in Bugitimwa sub-county,  Retentions paid for extension of Bugube GFS & Buteza GFS in Busulani & Buteza sub-counties  Retentions paid for extension of Nazwazwa GFS in Bumasiswa sub-county  Retention for protection of spring intake to boost Bugitimwa GFS in Bugitimwa sub-county)

Non Standard Outputs:

Land		2,468
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	45,938	2,468
Donor Dev't:		0
<b>Total</b>	<b>45,938</b>	<b>2,468</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not applicable this quarter)	1 (Retentions paid for extension of Buwasa GFS in Buwasa sub-county)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not applicable this F/Y)	0 (Not applicable this F/Y)
Non Standard Outputs:		
Land		1,356
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,360	1,356
Donor Dev't:		0
<b>Total</b>	<b>5,360</b>	<b>1,356</b>

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

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	<p>Natural Resources Officer at district headquarters staff Salary paid timely</p> <p>6 departmental meeting Held at district headquarters .</p> <p>1 quarterly report and 1 annual report prepared at district headquarters</p> <p>1 accountability made and submitted to M</p>	Natural Resources Officer at district headquarters staff Salary paid for July, August and September 2014
<i>General Staff Salaries</i>		6,471
<i>Bank Charges and other Bank related costs</i>		31
<i>Wage Rec't:</i>	4,351	6,471
<i>Non Wage Rec't:</i>	772	31
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,123</b>	<b>6,502</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	1 (1 monitoring and compliance survey/inspection undertaken in tree nursery sites at schools and the two central nurseries at Nakiwondwe LFR & at Busulani sub-county headquarters)	0 (No Funds to carry out the activity)
Non Standard Outputs:	Salary paid to 3 Forestry staff	Salaries paid to 2 staff for July, August and September 2014
<i>General Staff Salaries</i>		4,218
<i>Wage Rec't:</i>	4,787	4,218
<i>Non Wage Rec't:</i>	800	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,587</b>	<b>4,218</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	126 (126 Local leaders trained , (6 each in all 21 LLGs in the district in policy and bye-law formulation and environment planning and management)	0 (Not applicable this quarter)
Non Standard Outputs:	1 Central tree nursery maintained at Nakiwondwe LFR with at least 50,000 seedlings distributed and planted in 10 sub-counties of Bugitimwa, Masaba, Zesui, Bumasifwa, Busulani, Buhugu, Buteza, Bukyambi & Budadiri TC	Seedlings distributed to public Institutions
<i>Agricultural Supplies</i>		975
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,578	975
<i>Domestic Dev't:</i>		



**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<b>Total</b>	<b>3,578</b>	<b>975</b>
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**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	2 (1 Community meeting held in Bugitimwa Sub-county  1 field visit conducted through the District with specific concern in catchment areas of Sironko River system)	0 (No activities carried out this quarter)
Non Standard Outputs:	Rules , regulations, bylaw and ordinances formed in 4 sub-counties of Buteza, Butandiga, Bukyabo & Nalusala  Field visits to all wetland systems  Annual wetlands workplan and progress report made and timely submission to MWE made  DEO's motorcycle m	Identify wetland issues to be regulated on the proposed ENR mamagement Ordinances in 4 sub-counties of Zesui, Bukhulo, Bukyabo & Buwalasi

<i>Travel inland</i>		796
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,015	796
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,015</b>	<b>796</b>
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**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	2 (2 environmental monitoring visits conducted through out the district.)	1 (1environmental monitoring visits conducted through out the district.)
Non Standard Outputs:		Mapping of Nalugugu wetland done by the district natural reources office
<i>Travel inland</i>		530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>530</b>

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

No. of new land disputes settled within FY	0 (Land dispute settlement is not a mandate of Land office.)	0 (Land dispute settlement is not a mandate of Land office.)
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**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	All Area Land Committees (ALCs), trained in the 21 LLGs	Salaries paid for the months of July, August & September 2014
	6 Inspection visits Carried out in the district	
	District Land surveyed & Titled (Bumulisha P/s, Buhugu P/s, Buhugu S/C headquarters, Buwasa HCIV, Bugitimwa HCIII & Buyola land in Buyobo S/c	
<i>General Staff Salaries</i>		7,142
<i>Wage Rec't:</i>	7,947	7,142
<i>Non Wage Rec't:</i>	1,175	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,122</b>	<b>7,142</b>

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

Non Standard Outputs:	Salaries paid to Community staff	Salaries paid to Community staff for July, August and September 2014
	1 Performance Report generated and submitted to line ministry of Gender	1 Performance Report generated and submitted to line ministry of Gender
	19 Sub-counties & 2 Town councils Backstopped and funded in community mobilisation and empowerment	19 Sub-counties & 2 Town councils Backstopped and funded in community mobilisation and empowerment
	Quarterly review / approval meetings on CD	5 CD
<i>General Staff Salaries</i>		3,605
<i>Bank Charges and other Bank related costs</i>		168
<i>Travel inland</i>		2,106
<i>Wage Rec't:</i>	3,769	3,605
<i>Non Wage Rec't:</i>	1,042	168
<i>Domestic Dev't:</i>	879	2,106
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,690</b>	<b>5,879</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	56 (56 children (24 emergency care 24, legal representation & 8 abandoned ))	27 (27 children provided core services (6 legal, 17 neglect cases and 4 for resettlement))

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	<p>25 Social service workforce (health, education, children homes, police) trained in child protection and welfare guidelines (to identify defilement cases, link to HIV services and police for follow up)</p> <p>1 Dissemination workshop on National OVC policy &amp; N</p>	<p>Trained 30 para social workers in Bukyabo sub-county in children protection services</p> <p>Sub-county support supervision to OVC service providers</p> <p>Community out reach clinics took place in 25 parishes</p> <p>Home visits carried out in OVC 69 mapped households</p>
General Staff Salaries		2,731
Workshops and Seminars		19,619
Wage Rec't:	2,438	2,731
Non Wage Rec't:	50	
Domestic Dev't:		
Donor Dev't:	26,658	19,619
<b>Total</b>	<b>29,146</b>	<b>22,350</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	21 (21 Active Community Development workers supervised and supported)	18 (18 Active Community Development workers supervised and supported)
Non Standard Outputs:	<p>Quarterly performance reports from 21 sub counties prepared and submitted to MOG</p> <p>Quarterly staff meetings held at district headquarters</p>	<p>Quarterly performance reports from 21 sub counties prepared and submitted to MOG</p> <p>Quarterly staff meetings held at district headquarters</p>
General Staff Salaries		33,330
Travel inland		1,000
Wage Rec't:	55,038	33,330
Non Wage Rec't:	1,002	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>56,040</b>	<b>34,330</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	2000 (2,000 FAL learners trained in FAL classes in all the 19 sub-counties & 2 Town councils)	1463 (1,463 FAL learners trained in FAL classes in all the 19 sub-counties & 2 Town councils 597 male and 866 Female)
Non Standard Outputs:	<p>30 learning Materials Procured ( 20 black boards &amp; 10 cartons of chalk) at district Hqs</p> <p>Support supervision by HQ staff to 21 LLGs undertaken</p> <p>Class support supervision provided to all FAL learners</p> <p>Literacy day Celebrated at district Hqs</p> <p>Proff</p>	<p>Support supervision by HQ staff to 21 LLGs undertaken</p> <p>Class support supervision provided to all FAL learners</p>

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		970
<i>Fuel, Lubricants and Oils</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,956	1,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,956</b>	<b>1,430</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:		Salaries paid to the Gender officer for July, August & September 2014
<i>General Staff Salaries</i>		1,804
<i>Wage Rec't:</i>	2,438	1,804
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,688</b>	<b>1,804</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	30 (30 Cases of children among families in conflict counselled in the 21 LLGs)	27 (27 children provided core services (6 legal, 17 neglect cases and 4 for resettlement))
Non Standard Outputs:	Vocational training of 20 youths in Vocational Institutes under PCY carried out	105 Sub-county officials and 25 district officials oriented sensitized on YLP
	1 youth groups for IGAs funded under PCY.	144 Youths led groups in grade reading and 140 children mapped
	1 Support supervision visits of youth activities carried out in the LLGs	Sub-county & district leadership sensitized on Youth livelihood projects
	5 settlement kits Provided to trained youths.	
	Y	
<i>Workshops and Seminars</i>		3,720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	59,570	3,720
<i>Domestic Dev't:</i>	5,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>64,570</b>	<b>3,720</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	22 (Quarterly executive meetings held in the 21 LLGs)	22 (Youth day Celebrations attended)

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

	1 council meeting held at the district headquarters	Executive committee facilitated to attend Imbalu celebrations at Mutoto Cultural site)
	Quarterly operation costs provided to youth councils)	
Non Standard Outputs:		
Travel inland		1,940
Wage Rec't:		
Non Wage Rec't:	1,443	1,940
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,443</b>	<b>1,940</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (There are no aids supplies to disabled and elderly community due to no funding)	0 (There are no aids supplies to disabled and elderly community due to no funding)
Non Standard Outputs:	Increased public awareness on disability and gerontology done at district	1 Quarterly Executive & Council meeting held at district headquarters
	1 Quarterly Executive & Council meeting held	PWD special committee meeting held at district headquarters
	16 PWD groups for income generation projects funded	3 PWD Groups Funded [ Nakiwondwe Elderly Group - Cross breed goats in Nakiwondwe ward Budadiri Town council; Busano Dis
	Quarterly district coordination review/approval meetings held at the dis	
General Staff Salaries		2,382
Travel inland		1,670
Transfers to NGOs		7,000
Wage Rec't:	2,438	2,382
Non Wage Rec't:	8,255	8,670
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,693</b>	<b>11,052</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	1 cultural board meetings facilitated at the district headquarters	Soial Services committee facilitated in the organization of Imbalu celebrations
	Operation costs provided to the cultural board at the district	Imbalu innauguration celebrated at Mutoto Cultural centre in Mbale District
	Imbalu innauguration celebrated at Mutoto Cultural centre in Mbale District	
Welfare and Entertainment		5,000
Travel inland		1,330

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,950 6,330

Domestic Dev't:

Donor Dev't:

**Total** 1,950 6,330**Output: Representation on Women's Councils**

No. of women councils supported 22 (21 women councils supported in the 19 sub-counties &amp; 2 Town councils) 21 (21 women councils supported in the 19 sub-counties &amp; 2 Town councils)

Non Standard Outputs: Quarterly Executive meetings held in the 21 LLGs Quarterly District Executive meeting held at the district headquarters

1 Monitoring visit to women projects carried out

Travel inland 751

Wage Rec't:

Non Wage Rec't: 1,530 751

Domestic Dev't:

Donor Dev't:

**Total** 1,530 751**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs: 3 CDD projects fund (Yetana Women Group - Ground nut mill in Bukhulo S/c, Sironko parish; Kazana Integrated Farmers Group - Tailoring in Bumafifwa S/c, Bumaguze parish; Nabodi Elderly Secretarial services in Buteza S/c, Bumukone parish) 3 CDD projects fund in 3 LLGs (Elgon Development Tailoring group in Kikobero parish Bukise Sub-county, Kalawa Tailoring Group in Kalawa parish Budadiri Town council and Kukole carpentry/Joinery in Bugitimwa Sub-county Bugitimwa parish)

LG Conditional grants 11,600

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't: 11,699 11,600

Donor Dev't: 0 0

**Total** 11,699 11,600**3. Capital Purchases****Output: Buildings & Other Structures**

Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 0

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Domestic Dev't:	2,000	0
Donor Dev't:		0
<b>Total</b>	<b>2,000</b>	<b>0</b>

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

No of Minutes of TPC meetings	3 (3 sets of Minutes of TPC meetings produced at district headquarters)	3 (3 sets of Minutes of TPC meetings produced at district headquarters)
No of minutes of Council meetings with relevant resolutions	0 (Out put has been misplaced, it should be placed in statutory bodies under council)	0 (na)
No of qualified staff in the Unit	3 (Unit staffed with 3 staff (1 District Planner, Population Officer and 1 Typist))	2 (Two qualified staff in place (District Planner and Stenographer))
Non Standard Outputs:	3 desktop computers, 2 laptops and 2 printers in the district planning unit Repaired & Serviced - LGMSD	21LLGs were on preparation of 5year LLDP for the period 2015/16-2019/2020.
	DDP, Mentoring in all the 19 sub-counties & 2 Town Councils	2 printers in the district planning unit were Repaired & Serviced - LGMSD
	Improved communication via internet connectivity enhanced	
	Quarterly LGMSD report	
<b>General Staff Salaries</b>		3,289
<b>Workshops and Seminars</b>		3,521
<b>Computer supplies and Information Technology (IT)</b>		410
<b>Bank Charges and other Bank related costs</b>		117
Wage Rec't:	5,645	3,289
Non Wage Rec't:	3,342	810
Domestic Dev't:	2,967	3,238
Donor Dev't:		
<b>Total</b>	<b>11,953</b>	<b>7,337</b>

**Output: Statistical data collection**

Workshops and Seminars	216,694
Recruitment Expenses	5,765
Printing, Stationery, Photocopying and Binding	800
Information and communications technology (ICT)	13,066

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Travel inland		508,668
Carriage, Haulage, Freight and transport hire		2,370
Fuel, Lubricants and Oils		5,418
Maintenance - Vehicles		6,750
Allowances		474,380
Wage Rec't:		
Non Wage Rec't:	925,942	1,233,910
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>925,942</b>	<b>1,233,910</b>

**Output: Operational Planning**

Non Standard Outputs:	LGMSD projects supervised and monitored in the 21 LLGs  21 LLGs mentored in LGMSD Accountability production	LGMSD projects were monitored at district and LLG levels.
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,584	0
Donor Dev't:		
<b>Total</b>	<b>2,584</b>	<b>0</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	3 Monthly accountability statements prepared and submitted to DEC  1 Quarterly progressive report prepared & submitted to MOFPED (Form B)  1 Audit report produced and distributed to stakeholders  21 Public Notices posted at LLGs  2 PAF meetings an	3 Monthly accountability statements prepared and submitted to DEC  1 Audit report produced for 10 secondary schools.  1 District Performance contract for FY2014/15 was prepared and submitted to MOFPED  21 Public Notices posted at LLGs  1 multi-s
Workshops and Seminars		1,035
Travel inland		4,935
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	7,068	6,370
Domestic Dev't:		0



**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,068</b>	<b>6,370</b>

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

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

No. of Internal Department Audits	265 (District headquarter activities audited on quarterly basis 19 lower local governments audited quarterly 14 health centres audited quarterly 6 NGO health units audited quarterly Capitation grant to 17 secondary schools (USE) audited quarterly Capitation grant of 109 primary schools (UPE) audited quarterly Water sources and schemes value for money audit done quarterly Road works value for money audit done quarterly Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited NAADS activities audited NUSAF II activities audited Special audit as the fall due done)	11 (District headquarter activities audited on quarterly basis Capitation grant to 10 secondary schools (USE) audited (Masaba SS, Bugunzu Seed, Budadiri Girls, Bugobiro SS, Buhugu SS, Sironko High, Sironko Parents, Sironko Progressive, High way SS, St. Paul SS Nampanga, Water sources and schemes value for money audit done quarterly Road works value for money audit done quarterly Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited)
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Quarterly Internal Audit Reports submitted to Council 15th October 2014)	15/10/2014 (Report still in draft form)
Non Standard Outputs:	1 Workshops and seminars attended 1 Motor vehicle & motorcycle repaired and maintained Computer accessories procured	2 Staff Salaries paid for July, August & September 2014 1 Workshops and seminars attended - BFP workshop attended at Mbale Resort
<i>General Staff Salaries</i>		4,889
<i>Travel inland</i>		665
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>	8,852	4,889
<i>Non Wage Rec't:</i>	3,798	1,065
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,650</b>	<b>5,954</b>

**Vote: 552** Sironko District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit****Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	3,343,162	2,917,264
<i>Non Wage Rec't:</i>	2,040,935	2,040,935
<i>Domestic Dev't:</i>	158,987	158,987
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,204,598</b>	<b>5,204,598</b>

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

0

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

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	54 Staff Salaries paid timely	54 Staff Salaries paid for July, August and September 2014		
	21 LLGs supervised & supported ( 19 sub-counties & 2 Urban Councils) on government policies	Wages paid to the Office attendant and Secretary for May & June & July - September 2014		
	12 Management and TPC meetings held	3 Management and TPC meetings held		
	Stakeholders (public) sensitized on government programmes	Legal cases monitored i.e follow up on the case of Nagimesi Ed		
	12 Workshops attended by CAO			
	1 Vehicle maintained at district H/Qs			
	12 Monthly & 4 Quarterly Reports deliveries made to line ministries			
	Litigation matters fully coordinated on occurrence			
	Staff welfare improved by provision of refreshments			
	Accountable stationary procured			
	3 National functions celebrated at the district HQs (Independence day , NRM day, labour day)			
	Fuel deposits made at Petrol stations for routine work			
	93 News papers procured			
	Computer services and IT services conducted			
	Utility bills paid (Water & Electricity)			
	Priority interventions in support of organizational and management improvements identified in the districts (SDS)			
	DMIP. And major district innovative concepts for organizational/management strengthening in conjunction with improved social sector delivery supported (SDS)			

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	424,001	75,192	17.7%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,759	N/A		
221007 Books, Periodicals & Newspapers	1,344	364	27.0%		
221008 Computer supplies and Information Technology (IT)	600	300	50.0%		
221009 Welfare and Entertainment	4,500	2,887	64.2%		
221011 Printing, Stationery, Photocopying and Binding	4,505	1,680	37.3%		
221014 Bank Charges and other Bank related costs	1,200	395	32.9%		
223005 Electricity	2,095	1,115	53.2%		
227001 Travel inland	42,174	8,218	19.5%		
227004 Fuel, Lubricants and Oils	25,200	3,000	11.9%		
228002 Maintenance - Vehicles	4,200	1,207	28.7%		
228004 Maintenance – Other	0	2,981	N/A		
282102 Fines and Penalties/ Court wards	41,209	10,980	26.6%		
Wage Rec't:	424,001	Wage Rec't:	75,192	Wage Rec't:	17.7%
Non Wage Rec't:	135,827	Non Wage Rec't:	34,885	Non Wage Rec't:	25.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	4,395	Donor Dev't:	0	Donor Dev't:	0.0%
Total	564,223	Total	110,076	Total	19.5%

**Output: Human Resource Management**

Non Standard Outputs:	5 Staff salaries paid timely	Signed payrolls and master data templates prepared and submitted to MOFPED	0	Performance is as planned
	Exception Reports generated per month and submitted to ministry of Public service & Finance	Verification forms prepared and submitted to MOPS - Kampala		
	12 Monthly Internment services suscriptions paid	Data entry forms for Salary captured and approved at MOPS		
	Stationary procured	Salaries processed and paid for July, August and Sept		
	4 National workshops attended			
	Monthly Salary Mapping Templates prepared and submitted to MOFPED for salary payments			

*Expenditure*

211101 General Staff Salaries	55,199	9,721	17.6%
221008 Computer supplies and Information Technology (IT)	1,400	150	10.7%

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	12,828	3,200	24.9%	
227001 Travel inland	20,134	5,350	26.6%	
Wage Rec't:	55,199	Wage Rec't: 9,721	Wage Rec't: 17.6%	
Non Wage Rec't:	34,362	Non Wage Rec't: 8,700	Non Wage Rec't: 25.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>89,561</b>	<b>Total 18,421</b>	<b>Total 20.6%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (LG Capacity Building policy and plan implemented at district level)	Yes (LG Capacity Building policy and plan implemented at district level)	#Error	Performance is as planned for the quarter as far as revenue is concerned, however there was extra facilitation to another one person under trainings. The same has been reallocated from workshops
No. (and type) of capacity building sessions undertaken	9 (3 Staff trained in carrier development (Human resource management - Sec. DSC; Financial management, Project Planning - Ag. Treasurer Sironko TC & Administrative law - Ag. HRO  Training needs assessment carried out at District headquarters & LLGs - Rolling of the Capacity Building plan  21 Sub-accountants trained in Financial Management and Internal control at District HQs  All Newly recruited staff orientation into public service by Principal Personnel officer  Gender Mainstraming workshops carried out at the district headquarters  30 Non finance staff trained in budgeting, Accounting and Audit  SAS, CDOs & SAA trained in development planning module)	4 (4 Staff trained in carrier development (Human resource management - Sec. DSC; Financial management, Project Planning - Ag. Treasurer Sironko TC, Administrative law - Ag. HRO & Financial Management Ag. Senior Finance Officer)	44.44	

Non Standard Outputs:

**Expenditure**

221003 Staff Training	4,170	6,070	145.6%
221011 Printing, Stationery, Photocopying and Binding	1,480	910	61.5%

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs 181 49 27.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	28,430	Domestic Dev't:	7,029	Domestic Dev't:	24.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>28,430</b>	<b>Total</b>	<b>7,029</b>	<b>Total</b>	<b>24.7%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	1 Staff Salary paid timely	1 Staff Salary paid for July, August and September 2014	0	Under performance due to non allocation of local revenue to the sector
	Major district events covered			
	District information analysed and disseminated to key stakeholders			
	District information data bank maintained at district HQs			

**Expenditure**

211101 General Staff Salaries	9,752		1,804		18.5%
Wage Rec't:	9,752	Wage Rec't:	1,804	Wage Rec't:	18.5%
Non Wage Rec't:	1,867	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	11.619	Total	1.804	Total	15.5%

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (4 Monitoring reports produced 1 per quarter on the 21 LLGs in the district)	1 (1 Monitoring visits conducted 1 per quarter oin all the 21 LLGs in the district)	25.00	Performance is as planned
No. of monitoring reports generated	4 (4 Monitoring visits conducted 1 per quarter oin all the 21 LLGs in the district)	1 (1 Monitoring reports produced 1 per quarter on the 21 LLGs in the district)	25.00	

**Non Standard Outputs:****Expenditure**

227001 Travel inland	4,155	1,000	24.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,155	1,000	24.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,155	1,000	24.1%

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (4 Monitoring reports produced 1 per quarter on monitored projects)	1 (1 Monitoring report produced on monitored projects)	25.00	Performance is as per workplanned
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**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted 4 (4 Monitoring visits conducted 1 per quarter on all PRDP projects) 1 (1 Monitoring visits conducted on all PRDP projects) 25.00

Non Standard Outputs: 1 PRDP meeting attended in Soroti  
All ongoing Projects monitored by RDC's office

*Expenditure*

227001 Travel inland	8,205	4,815	58.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,418	4,815	21.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,418</b>	<b>4,815</b>	<b>21.5%</b>

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

No. of administrative buildings constructed	0 (Not applicable this F/Y due to insufficient funds)	0 (Not applicable this F/Y due to insufficient funds)	0	There was a reallocation of supply of Solar from Sub-counties to the district headquarters due to frequent UMEME power failures. However the sub counties have been rolled over to the forth coming financial year
No. of solar panels purchased and installed	2 (2 Solar panels purchased and installed in Zesui and Butandiga sub-counties - rolled over from F/Y 2013/2014)	1 (Solar panels purchased and Installed at District Headquarters)	50.00	
No. of existing administrative buildings rehabilitated	3 ( Butadinga, Buwalasi and Bukhulo sub counties administration blocks rehabilitated)	0 (Not applicable this quarter)	.00	
Non Standard Outputs:	Five stance pit latrines constructed at district headquarters			

*Expenditure*

231005 Machinery and equipment	52,955	13,113	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	92,858	13,113	14.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>92,858</b>	<b>13,113</b>	<b>14.1%</b>

**Confirmation by Head of Department**

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

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

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

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

**2. Finance**



**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	15/07/2014 (Annual performance report prepared & submitted to MOFPED & District Executive committee by 15/07/2014)	28/09/2014 (Annual performance report prepared & submitted to MOFPED & District Executive committee on 28/09/2014)	#Error	There is under performance as SDS Outputs were not carried out due to reallocation of the Finance budget to Education by SDS donors
Non Standard Outputs:	<p>4 Staff Salaries paid on time</p> <p>12 monthly accountability reports prepared and submitted to district executive committee &amp; MOFPED</p> <p>19 LLGs Supervised monthly &amp; quarterly</p> <p>12 Release schedules collected from MOFPED on time</p> <p>19 LLGs Monitored monthly &amp; quarterly by technical staff</p> <p>4 National workshops attended</p> <p>1 Staff trained in computerised financial accounting</p> <p>4 Finance Committee monitoring carried out (Technical staff &amp; finance political team)</p> <p>93 News papers procured monthly</p> <p>Computer &amp; IT services carried out</p> <p>Support Staff motivated</p> <p>Accountable stationary procured monthly</p> <p>Bank charges paid mothly</p> <p>Telecommunication services facilitated</p> <p>Fuel, oil &amp; lubricants paid for</p> <p>O &amp; M of 1 vehicle maintained</p>	<p>4 Staff Salaries paid for July, August &amp; September 2014</p> <p>3 monthly accountability reports prepared and submitted to district executive committee &amp; MOFPED</p> <p>19 LLGs Supervised monthly &amp; quarterly</p> <p>3 Release schedules collected from MOFPED on time</p>		

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	27,706	6,567	23.7%	
221007 Books, Periodicals & Newspapers	1,344	340	25.3%	
221011 Printing, Stationery, Photocopying and Binding	2,590	350	13.5%	
221014 Bank Charges and other Bank related costs	1,236	337	27.3%	
227001 Travel inland	12,896	1,490	11.6%	
227004 Fuel, Lubricants and Oils	18,000	4,500	25.0%	
228002 Maintenance - Vehicles	3,500	1,753	50.1%	
Wage Rec't:	27,706	Wage Rec't: 6,567	Wage Rec't: 23.7%	
Non Wage Rec't:	46,543	Non Wage Rec't: 8,770	Non Wage Rec't: 18.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>74,249</b>	<b>Total 15,337</b>	<b>Total 20.7%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	79101183 (79,101,183 of Local service tax collected at district headquarters)	41065886 (41,065,886 of Local service tax collected at district headquarters)	51.92	Performance is as planned
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**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	790428034 (790,428,037 shillings of Other local Revenues collected (Tax Tribunal - Court Charges and Fees shs 100,000, Rent & rates-produced assets-from private entities shs 72,601,002, Registration of Businesses shs 68,843,500, Registration (e.g. Births, Deaths, Marriages, etc.) Fees shs 8,876,620, Property related Duties/Fees shs 113,142,530, Park Fees shs 68,170,000, Other Fees and Charges shs 28,947,658, Miscellaneous shs 54,963,784, Market/Gate Charges shs 146,727,051, Local Service Tax shs 55,518,755, Local Hotel Tax shs 510,000, Land Fees shs 71,073,925, Ground Rent & Premium shs 37,565,128, Inspection Fees shs 2,764,680, Business licences shs 35,097,500, Application Fees shs 15,525,000, Advertisements/Billboards shs 55,714,183, Animal & Crop Husbandry related levies shs 2,500,000, Registration of CBOs, shs 1,480,000 & Advance Recoveries shs 7,335,473)	112704617 (112,704,617 shillings of Other local Revenues collected (Rent & rates-produced assets-from private entities shs 7,082,799, Registration of Businesses shs 895,664, Registration (e.g. Births, Deaths, Marriages, etc.) Fees shs 205,000, Property related Duties/Fees shs 20,200,600, Park Fees shs 17,100,200, Other Fees and Charges shs 12,813,800, Miscellaneous shs 570,818, Market/Gate Charges shs 33,439,336, Land Fees shs 845,000, Ground Rent & Premium shs 5,590,000, Inspection Fees shs 47,200, Business licences shs 4,038,700, Application Fees shs 80,000, Advertisements - Billboards shs 9,625,000, Registration of CBOs, shs 100,000 & Advance Recoveries shs 70,500)	14.26	
Value of Hotel Tax Collected	510000 (510,000 shillings of hotel tax collected (Sironko town council))	90000 (90,000 shillings of hotel tax collected (Sironko town council))	17.65	

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 Staff salaries paid on time	3 Staff salaries paid for July, August & September 2014
	6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed twice in a year	6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed
	19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities	19 LLGs & 2 Urb
	Workshops for operators of utilities carried out	
	Staff trainings carried out	
	Computer and IT services carried out	
	Accountable stationary procured	

*Expenditure*

211101 General Staff Salaries	14,192	2,836	20.0%
221003 Staff Training	1,500	1,640	109.3%
221011 Printing, Stationery, Photocopying and Binding	2,522	541	21.5%
227001 Travel inland	9,449	6,906	73.1%
227004 Fuel, Lubricants and Oils	0	1,200	N/A
Wage Rec't:	14,192	Wage Rec't: 2,836	Wage Rec't: 20.0%
Non Wage Rec't:	14,471	Non Wage Rec't: 10,287	Non Wage Rec't: 71.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>28,662</b>	<b>Total 13,123</b>	<b>Total 45.8%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Draft Budget and Annual workplans prepared & presented to Council by 15th March 2014)	15/06/2014 (Not applicable this quarter)	#Error	Performance is as planned
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Annual workplans approved by Council by 30th April 2014)	30/04/2015 (Not applicable this quarter)	#Error	
Non Standard Outputs:	Budget Conference held at district headquarters	Revised budget estimated prepared for F/Y 2013/2014		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	11,462	1,800	15.7%
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**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,462</b>	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	15.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,462</b>	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>15.7%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	19 LLG Finance staff salaries paid on time	19 LLG Finance staff salaries paid on time	0	Performance is as planned
	Printed stationary procured for the 19 LLGs	Printed stationary procured for the 19 LLGs		

*Expenditure*

211101 General Staff Salaries	113,865	19,857	17.4%		
221011 Printing, Stationery, Photocopying and Binding	16,053	8,238	51.3%		
Wage Rec't:	113,865	Wage Rec't:	19,857	Wage Rec't:	17.4%
Non Wage Rec't:	16,053	Non Wage Rec't:	8,238	Non Wage Rec't:	51.3%
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	129,918	Total	28,096	Total	21.6%

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	15/09/2014 (Final Accounts prepared & submitted to Auditor General by 15/09/2014)	28/09/2014 (Final Accounts prepared & submitted to Auditor General on 28/09/2014)	#Error	Performance is as planned
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**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	17 Staff Salaries paid on time	17 Staff Salaries paid for July, August and September 2014
	12 Monthly & 4 quarterly financial and performance reports prepared and submitted to Executive committee & MOFPED	4 Monthly & 1 quarterly financial and performance reports prepared and submitted to Executive committee
	Budget Framework Paper prepared and submitted to MoFPED	Followup supervision on closure of books of accounts at LLGs done
	Performance Contract prepared and submitted to MoFPED twice	1 Routine backup
	Auditor General's and PAC reports handled	
	8 On Spot Supervision of SAA at LLGs done	
	4 Routine backup supervision & monitoring of LLGs carried out	
	2 Staff trainings in record keeping carried out at district headquarters	
	Accountable stationary procured	
	4 Workshops and seminars attended by accounts staff	
	Examination of sub-county payments done quarterly	
	Staff welfare and entertainment done	
	Small Office equipments procured	
	Deaths and funeral expenses handled on occurrence	

*Expenditure*

211101 General Staff Salaries	<b>81,726</b>	18,674	22.8%
221008 Computer supplies and Information Technology (IT)	<b>6,920</b>	1,438	20.8%
221011 Printing, Stationery, Photocopying and Binding	<b>23,884</b>	4,619	19.3%
227001 Travel inland	<b>25,816</b>	12,387	48.0%
227004 Fuel, Lubricants and Oils	<b>0</b>	1,200	N/A

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>81,726</b>	<i>Wage Rec't:</i>	18,674	<i>Wage Rec't:</i>	22.8%
<i>Non Wage Rec't:</i>	<b>59,220</b>	<i>Non Wage Rec't:</i>	19,643	<i>Non Wage Rec't:</i>	33.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>140,946</b>	<b>Total</b>	<b>38,317</b>	<b>Total</b>	<b>27.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	1 State of affairs report presented & discussed	1 State of affairs report presented & discussed & workplans revised	0	Performance is as planned
	6 Council sessions held	ULGA meeting attended by Clerk to Council		
	2 Vehicles maintained (1 chairperson & DEC)	Incapacity/Death contribution made to Councillor Deo Bulafu		
	2 Gowns procured for Speaker and deputy Speaker	Inauguration of Imbalu celebrations attended at Mutoto Cultural site		
		Busi		
<i>Expenditure</i>				
221005 Hire of Venue (chairs, projector, etc)	<b>1,000</b>	400	40.0%	
221009 Welfare and Entertainment	<b>9,146</b>	1,100	12.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	250	6.3%	
221014 Bank Charges and other Bank related costs	<b>69</b>	71	103.5%	
227001 Travel inland	<b>1,000</b>	250	25.0%	
227004 Fuel, Lubricants and Oils	<b>2,400</b>	1,095	45.6%	
273102 Incapacity, death benefits and funeral expenses	<b>400</b>	450	112.5%	

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>18,215</b>	<i>Non Wage Rec't:</i>	3,616	<i>Non Wage Rec't:</i>	19.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,215</b>	<b>Total</b>	<b>3,616</b>	<b>Total</b>	<b>19.9%</b>

**Output: LG procurement management services**

Non Standard Outputs:	3 Staff Salaries paid to procurement staff timely	2 Staff Salaries paid to procurement staff for July, August & September 2014	0	There is over performance due to payment of arrears on stationary and advertisement
	2 Advertisements for tender of utilities run in the media	Local Council utilities tendered out & bid prequalifications open & closure		
	Local Council utilities tendered out	1 Contract Committee meeting held for approval of the prequalification of firms		
	12 Contract Committee meetings. Held	1 Evaluation		
	12 Evaluation Committee Meetings. Held			
	4 Quarterly reports prepared and delivered to PPDA			
	Assorted stationary procured timely			

**Expenditure**

211101 General Staff Salaries	25,676	5,368	20.9%		
211103 Allowances	5,202	1,500	28.8%		
221001 Advertising and Public Relations	8,000	1,500	18.8%		
221008 Computer supplies and Information Technology (IT)	0	105	N/A		
221011 Printing, Stationery, Photocopying and Binding	6,000	5,245	87.4%		
227001 Travel inland	4,234	2,669	63.0%		
Wage Rec't:	25,676	Wage Rec't:	5,368	Wage Rec't:	20.9%
Non Wage Rec't:	23,436	Non Wage Rec't:	11,019	Non Wage Rec't:	47.0%
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	49,112	Total	16,387	Total	33.4%

**Output: LG staff recruitment services**

0	There was no advertisements made this quarter as the district awaits clearance from Public Service
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**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Chairman DSC salary and Gratuity paid	Chairman DSC salary paid for July, August and September 2014
	Jobs advertised in the Monitor & New Vision news paper	1 commission meeting held (Appointment on promotion conducted, Disciplinary cases handled, Confirmation in appointment conducted, Retirement conducted)
	4 Commission meetings for Recruitment of staff & regularization handled	
	Staff induction carried out	Subscription of ADSC made
	4 commission meetings held (Appointment on promotion conducted, Disciplinary cases handled, Confirmation in appointment conducted, Retirement conducted)	Repor
	Subscription of ADSC made	
	Reports generated and submission made, Computers maintained, photocopying & typing	

*Expenditure*

211101 General Staff Salaries	24,523	4,500	18.3%
211103 Allowances	2,628	1,520	57.8%
221001 Advertising and Public Relations	3,200	2,000	62.5%
221007 Books, Periodicals & Newspapers	2,377	322	13.5%
221008 Computer supplies and Information Technology (IT)	3,923	510	13.0%
221009 Welfare and Entertainment	2,546	1,402	55.1%
221011 Printing, Stationery, Photocopying and Binding	7,289	1,027	14.1%
221017 Subscriptions	200	865	432.4%
227001 Travel inland	6,260	1,904	30.4%
227004 Fuel, Lubricants and Oils	2,520	1,300	51.6%
Wage Rec't:	24,523	4,500	18.3%
Non Wage Rec't:	38,623	10,850	28.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>63,146</b>	<b>15,350</b>	<b>24.3%</b>

**Output: LG Land management services**

No. of Land board meetings	8 (7 board meetings held in land transactions/land applications & registrations  1 board meeting to consider	1 (1 board meeting to consider review & update rates of compensation payable in respect of crops/building, etc,for calender year)	12.50	Performance is as planned
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**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	review & update rates of compensation payable in respect of crops/building, etc, for calendar year)			
No. of land applications (registration, renewal, lease extensions) cleared	200 (200 Land applications (registration, renewal, lease extensions) cleared by the district land board)	0 (No works done this quarter)	.00	
Non Standard Outputs:	4 land inspections carried out on technical status of land	Workplans, quarterly reports, budgets prepared for the board activities		
	Workplans, quarterly reports, budgets prepared for the board activities	Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district local government		
	Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district local government			
	District Land board administrated & conducted			
<i>Expenditure</i>				
211103 Allowances	4,500	1,000	22.2%	
221009 Welfare and Entertainment	2,500	100	4.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	150	6.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	13,602	Non Wage Rec't: 1,250	Non Wage Rec't: 9.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>13,602</b>	<b>Total 1,250</b>	<b>Total 9.2%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	3 (1 Auditor General's report for F/Y 2012/2013 for the District	0 (Not applicable this quarter)	.00	Performance is as planned
	1 Auditor General's report for F/Y 2012/2013 for Sironko Town Council			
	1 Auditor General's report for F/Y 2012/2013 for Budadiri Town Council)			

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	3 (1 Auditor General's report for F/Y 2012/2013 for the District  1 Auditor General's report for F/Y 2012/2013 for Sironko Town Council  1 Auditor General's report for F/Y 2012/2013 for Budadiri Town Council)	1 (1 Auditor General's report for F/Y 2012/2013 for Budadiri Town Council)	33.33	
Non Standard Outputs:	4 District Internal Audit Reports examined and submitted to District Chairperson  1 Special audit report produced  District Approved budget & workplans 2014/2015 reviewed  4 Audit Reports submitted each to Council, RDC, MOLG, MOFPED, Auditor General & IGG	2 Special audit report handled for Bumasifwa Seed scholl & Buhugu SS for F/Y 2011 - 2013		

*Expenditure*

211103 Allowances	10,633	3,600	33.9%
221009 Welfare and Entertainment	4,000	400	10.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	250	6.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,133	4,250	20.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,133</b>	<b>4,250</b>	<b>20.1%</b>

**Output: LG Political and executive oversight**

0	There is over performance due to payment of arrears of Fuel to the District chairperson which had not been remitted to the petrol station & procurement of tyres
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**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII Chairpersons)	Salaries paid to Elected leaders (Speaker, DEC & LCIII Chairpersons) for July, August & September 2014
	District programmes monitored by District Executive Committee on quarterly basis	3 National Workshops attended by the District Chairperson [ Uganda National family planning conference, National Women's conference & ULGA meeting
	12 National Workshops attended by the District Chairperson	
	19 LLGs mentored by Speaker's Office on handling council affairs	
	Assorted office stationary procured	
	Feedback reports submitted to stakeholders	

*Expenditure*

211101 General Staff Salaries	184,954		35,568		19.2%
221009 Welfare and Entertainment	2,400		192		8.0%
227001 Travel inland	15,130		1,675		11.1%
227004 Fuel, Lubricants and Oils	44,798		17,195		38.4%
228002 Maintenance - Vehicles	3,600		2,600		72.2%
Wage Rec't:	184,954	Wage Rec't:	35,568	Wage Rec't:	19.2%
Non Wage Rec't:	72,811	Non Wage Rec't:	21,662	Non Wage Rec't:	29.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	257,764	Total	57,230	Total	22.2%

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not applicable this financial year)	1 (Land board member trained in Land management issues)	0	The over performance was due to the activities that were rolled over from the previous Financial Year
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*Expenditure*

221002 Workshops and Seminars	0	3,931	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	3,931	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,931</b>	<b>Total</b>	<b>0.0%</b>

**Output: Standing Committees Services**

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>6 Standing Committee Sessions held (Budget Estimates 2014/2015 received, 5 Year District Development plan 2013/2018 Analysed &amp; discussed, Budget Estimates 2014/2015 Analysed &amp; discussed, Departmental Workplans F/Y 2014/2015 Analysed &amp; discussed, District State of affairs report Analysed &amp; discussed, Quarterly departmental reports Analysed &amp; discussed, Supplementary Budget 2013/2014 Analysed &amp; discussed</p> <p>6 Council Sessions held (Budget Estimates 2014/2015 Layed to Council, 5 Year District Development plan 2013/2018 Approved , Budget Estimates 2014/2015 Approved, Departmental Workplans F/Y 2014/2015 Approved, District State of affairs report presented to Council, Quarterly departmental reports Approved, Supplementary Budget 2013/2014 Approved)</p> <p>Ex-gratia paid to 1,282 LCI Chairpersons &amp; 130 LCII Chairpersons on time</p> <p>LCV Councillors monthly allowance paid to 30 Councillors &amp; 1 Deputy Speaker</p>	<p>1 Standing Committee Session held (Approve revised Development Workplans F/Y 2014/2015]</p> <p>District State of affairs report Approved</p> <p>LCV Councillors monthly allowance paid to 30 Councillors &amp; 1 Deputy Speaker for July, August &amp; September 2014</p>	0	Under Performance is on Ex - Gratia because it is paid in 4th quarter, however there was over performance due to a special council meeting for IBR P/Planning
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*Expenditure*

211103 Allowances	201,501	9,600	4.8%
227001 Travel inland	75,105	17,945	23.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	276,606	27,545	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>276,606</b>	<b>27,545</b>	<b>10.0%</b>

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

Date \_\_\_\_\_

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

No. of technologies distributed by farmer type	0 (Out put carried out at Sub-County level)	0 (Out put carried out at Sub-County level)	0	No activities carried out this quarter, Salary arrears for AASPs was received in October and paid in second quarter
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**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>	<b>312,095</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>149,041</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>461,136</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Cross cutting Training (Development Centres)**

0

No activities carried out this quarter due to delayed guidelines on the changes in the NAADS activities



**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>3 NAADS Quarterly planning review meetings held at district headquarters</p> <p>3 District wide departmental stakeholder programme management meetings held involving Extension staff, sector heads, administration &amp; financial</p> <p>3 Monitoring visits to sub-counties conducted by NAADS stakeholders</p> <p>4 Quarterly financial Audit visits conducted in sub-counties/TDS verified by Audit department</p> <p>3 Technical Audit conducted by production staff department in all sub-counties</p> <p>1 District NAADS vehicle maintained - Insured, fueled, serviced/repared (i.e in good operating condition)</p> <p>District operational and maintenance costs handled</p> <p>3 Laptop computers procured at district headquarters</p> <p>1 Multipurpose photocopier procured at district headquarters</p> <p>20 Official visits, support supervision visits to sub-counties, consultation with NAADS secretariat made</p> <p>6 Printed literature on general market information (brochures, pamphlets made at the district headquarters</p> <p>1 Constituency meeting held with operation weath creation Team &amp; stakeholders</p> <p>Information &amp; communication services dissaminated at all levels</p>
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**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,875	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	144,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>146,875</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs:	Staff Salaries paid on time	Staff Salaries paid for July, August & September 2014	0	Though most outputs performs as planned, there was over performance under trainings as all funds were paid in the first quarter, however it will be balances in the proceeding quarters
	4 Planning and review meetings for Heads of sectors at district	1 Planning and review meeting for Heads of sectors held at district headquarters		
	4 Quarterly progressive reports, workplans & budget requests prepared and submitted to MAAIF/MOFPED	Utility Bills - UMEME paid on time at district HQTs		
	1 Departmental computers in good working state	1 Staff trained at PGD level/certificate in Crop, Fisherie		
	Assorted stationery procured and availed to all sectors for office work			
	Utility Bills paid on time, Cold chain maintained at district HQTs			
	Vehicle for production in running condition			
	1 Staff trained at PGD level/certificate in Crop, Fisheries, Veterinary records Entomology			
	Weather data generated and relayed to end users			

*Expenditure*

211101 General Staff Salaries	33,654	11,349	33.7%
221002 Workshops and Seminars	1,000	250	25.0%
221003 Staff Training	3,000	2,500	83.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60.0%

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	150		N/A
223005 Electricity	1,250	500		40.0%
Wage Rec't:	33,654	Wage Rec't: 11,349	Wage Rec't:	33.7%
Non Wage Rec't:	19,855	Non Wage Rec't: 4,000	Non Wage Rec't:	20.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>53,508</b>	<b>Total 15,349</b>	<b>Total</b>	<b>28.7%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A due to insufficient fund)	0 (N/A due to insufficient fund)	0	The under performance is on PRDP activities which are to be handled in the preceeding quarters as the activities require more funds and the Q1 release could not be enough
Non Standard Outputs:	Staff Salaries paid on time	Staff Salaries paid for July, August and September 2014		
	Access required information on agricultural technologies/information and staff issues at MAAIF made.	5 Supervision and technical backstopping visits conducted at sub -counties		
	20 Supervision and technical backstopping visits conducted at sub -counties	1 review meeting conducted and a reports produced		
	2 Planning and review meetings conducted and a reports produces			
	21 demo sites set up in all the 21 LLGs in the district			
	21 Task force committees trained in the LLGs			
	Domestic production of Vegetable Oil and its by-products increased in the district			
	OSSUP meetings on policy guidance held at district headquarters			
	VODP Annual, quarterly and monthly reports prepared and submitted to MAAIF			

**Expenditure**

211101 General Staff Salaries	169,905	27,496	16.2%
221002 Workshops and Seminars	1,204	602	50.0%
227001 Travel inland	17,352	449	2.6%
227004 Fuel, Lubricants and Oils	796	393	49.4%

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	<b>169,905</b>	Wage Rec't:	27,496	Wage Rec't:	16.2%
Non Wage Rec't:	<b>19,352</b>	Non Wage Rec't:	1,444	Non Wage Rec't:	7.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>189,257</b>	<b>Total</b>	<b>28,940</b>	<b>Total</b>	<b>15.3%</b>

**Output: Farmer Institution Development**

Non Standard Outputs:	Agricultural Data collected, analysed and disseminated to stakeholders in all the 19 sub-counties	0	No activities carried out this quarter yet
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**Expenditure**

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

**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)	1125 (1,125 (375 heads of cattle & 750 shoats) slaughtered at sironko T/C abattoir)	25.00	The under performance is on PRDP activities as the funds received so far cannot carry aout the activities, however it will be spent in the proceeding quarters
No of livestock by types using dips constructed	0 (N/A because farmers prefer spraying annimals)	0 (N/A because farmers prefer spraying annimals)	0	
No. of livestock vaccinated	875000 (875,000 (30,000 heads of cattle, 40,000 shoats, 800,000 birds & 5,000 pets vaccinated, in the 19 LLGs ( (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasisfwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	218750 (218,750 (7,500 heads of cattle, 10,000 shoats, 200,000 birds & 1,250 pets vaccinated, in the 19 LLGs ( (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasisfwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	25.00	

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff Salaries paid on time	5 Supervisory visits and spot checks of markets, slabs culprits brought to book in all the 19 sub-counties & 2 Town councils		
	20 Supervisory visits and spot checks of markets, slabs culprits brought to book in all the 19 sub-counties & 2 Town councils	Report and consultation made to Entebbe/kampala, and Vaccinnes collected		
	Report and consultation made to Entebbe/kampala, and Vaccinnes collected	1 Supervisory visits made on Markets, Slaughter sla		
	4660 doses of rabies vaccine procured from Entebbe (PRDP)			
	4 Supervisory visits made on Markets, Slaughter slabs and drug outlets in the district			
	Vaccination campaign to break the chain of transmission from animals to humans carried out under PRDP grant			

*Expenditure*

227001 Travel inland	17,884	2,105	11.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,820	861	22.5%
Domestic Dev't:	15,000	1,244	8.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,820</b>	<b>2,105</b>	<b>11.2%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (N/A due to insufficient funds)	0 (N/A due to insufficient funds)	0	The under performance is on LGMSD activities which are still pending procurement of a service provider, however activities on production grant performed as planned
No. of fish ponds stocked	2 (2 Fish ponds stocked & Fish hatcheries and supply of Finger flies in Bumalimba and Buyobo sub counties)	0 (Not applicable this quarter)	.00	
No. of fish ponds construsted and maintained	2 (2 Fish ponds construction and maintained & Fish hatcheries and supply of Finger flies in Bumalimba and Buyobo sub counties)	0 (N/A because of low allocated funds to the department)	.00	

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff Salaries paid on time	1 Staff Salaries paid for July, August & September 2014
	2 Reports /information dissemination ensured and delivered to Entebbe	Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties
	Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties	1 Staff performance review and planning meeting held at district headquarters
	Fuel and lubricants procured	
	2 Staff performance review and planning meetings held at district headquarters	

*Expenditure*

211101 General Staff Salaries	14,382	3,357	23.3%
227001 Travel inland	2,541	715	28.1%
Wage Rec't:	14,382	Wage Rec't: 3,357	Wage Rec't: 23.3%
Non Wage Rec't:	3,841	Non Wage Rec't: 715	Non Wage Rec't: 18.6%
Domestic Dev't:	13,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>31,223</b>	<b>Total 4,072</b>	<b>Total 13.0%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	100 (100 tsetse traps nets procured for all the 21 LLGs)	25 (25 tsetse traps nets procured for all the 21 LLGs)	25.00	Performance is as planned
	6.5 litres of baiting chemical trap Gloccinex procured from entebbe for all LLGs)			
Non Standard Outputs:	Staff Salaries paid on time	2 Staff Salaries paid for July, August & September 2014		
	2 Consultative meeting to review sector performance at district level on issues of apiculture made to Entebbe	Tsetse/traps surveillance and control enhanced in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council		
	1 Supervision visit conducted in all the 19 sub-counties			
	1 Sport check on honey collecting centres and shops carried out			
	Tsetse/traps surveillance and control enhanced in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council			

*Expenditure*

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	24,597	5,285	21.5%
224001 Medical and Agricultural supplies	10,182	2,456	24.1%

Wage Rec't:	24,597	Wage Rec't:	5,285	Wage Rec't:	21.5%
Non Wage Rec't:	3,673	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,182	Domestic Dev't:	2,456	Domestic Dev't:	24.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>38,451</b>	<b>Total</b>	<b>7,741</b>	<b>Total</b>	<b>20.1%</b>

**3. Capital Purchases****Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 (1 Slaughter shed constructed at Mutufu Market in Bumalimba Sub-county Mutufu parish)	0 (Procurement Process still ongoing)	.00	Procurement Process still ongoing
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Non Standard Outputs:  
Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	28,539	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>28,539</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 (1 Plant Clinic Constructed at the District Headquarters)	0 (No works this quarter)	.00	Performance is as planned
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Non Standard Outputs:  
Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	70,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>70,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of cooperatives assisted in registration	10 (10 cooperative groups assisted in registration (Buwalasi S/C, Bugitimwa S/c, Buhugu S/C, Bumalimba S/C , Buyobo S/C & Busulani S/C)	0 (N/A)	.00	Supervision activities were carried out on routine basis with no funds paid
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**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperative groups mobilised for registration	10 (10 cooperative groups mobilized for registration (Zesui S/C, Buteza S/C, Masaba S/C, Bukiise S/C, Bukiyi S/C & Nalusala S/C)	5 (5 cooperative groups mobilized for registration in Zesui S/C)	50.00	
No of cooperative groups supervised	10 (10 cooperative groups supervised (Buwalasi S/C, Bugitimwa S/c, Buhugu S/C, Bumalimba S/C , Buyobo S/C & Busulani S/C)	5 (5 cooperative groups supervised in Buwalasi S/C)	50.00	

Non Standard Outputs:

*Expenditure*

211101 General Staff Salaries	<b>6,012</b>	1,393	23.2%	
Wage Rec't:	<b>6,012</b>	1,393	23.2%	
Non Wage Rec't:	<b>3,700</b>	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,712</b>	<b>1,393</b>	<b>14.3%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

0

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



**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	325 Health workers salary paid on time	304 Health workers salary was paid on time		
	4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HC IIs	Paid UMEME bills for Electricity		
	One integrated work plan developed for district & HSDs at the district	1 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HC list		
	2 weekly active search visits for epidemic prone and diseases of public health importance in communities in all sub-counties	One integrated work plan developed for district & HSDs at the district		
	4 Quarterly reports and accountabilities produced & submitted to MOH			
	4 Quarterly DHMT meetings held at the district headquarters			
	8 Workshops and seminars with other stakeholders attended by the DHO			
	4 Assorted stationary procured at district headquarters			
	4 Fuel and lubricants deposits made			
	1 Laptop procured at district headquarters			
	12 Counselors trained for HCT service provision including couples counseling, adolescent package, pediatric under SDS			
	TB/HIV community mobilization and sensitization workshop at sub-county level carried out under SDS			
	CD4 & EID Lab samples transported weekly [SDS]			
	District Integrated support supervision conducted by (DHT-HSD, HSD -HCs) [SDS]			
	Support supervision by HSD/TB Focal person to HU and transportation of sputum samples for patients treatment			

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

follow up [SDS]

Technical support supervision to all health units [SDS]

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

SCHWs Supported to implement CB -DOTs [SDS]

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

1 Motorcycle repaired [SDS]

*Expenditure*

211101 General Staff Salaries	2,250,795	532,314	23.7%
221002 Workshops and Seminars	172,266	3,453	2.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	231	5.8%
223005 Electricity	0	100	N/A
227001 Travel inland	61,797	7,118	11.5%
Wage Rec't:	2,250,795	Wage Rec't: 532,314	Wage Rec't: 23.7%
Non Wage Rec't:	46,663	Non Wage Rec't: 3,553	Non Wage Rec't: 7.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	218,466	Donor Dev't: 7,349	Donor Dev't: 3.4%
<b>Total</b>	<b>2,515,924</b>	<b>Total 543,216</b>	<b>Total 21.6%</b>

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

Non Standard Outputs:	DHO's Office Constructed up to Finishing stage (3rd phase) rolled over from financial year 2012/2013 due to insufficient funding	No works were done on DHO office block during the quarter	0	The contract period had expired so the process for extension was still on going.
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*Expenditure*

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:	54,412	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>54,412</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Other Capital**

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Twin staff houses constructed at Budadiri HCIV in Budadiri TC Nakiwonde ward, (rolled over projects from F/Y 2012/2013	No output was planned for the quarter	0	NA
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>39,762</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>39,762</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0 (There are no health centres constructed this financial year)	0 (NA)	0	NA
No of healthcentres constructed	0 (There are no health centres constructed this financial year)	0 (NA)	0	
Non Standard Outputs:	Buwasa HCIV fenced in Buwasa S/C Buwasa parish	NA		
	Walk way constructed at Budadiri health Centre IV in Budadiri Town council			
	10 Stance Latrines Constructed (5 at Buwasa HCIV in Buwasa sub-county & 5 at Simu - Pondo HCII in Bikiise Sub-county Simu - Pondo Parish			

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>103,860</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>103,860</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**6. Education***Function: Pre-Primary and Primary Education*

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:

*Expenditure*

211101 General Staff Salaries	<b>7,580,427</b>	1,714,374	22.6%	
Wage Rec't:	<b>7,580,427</b>	Wage Rec't: 1,714,374	Wage Rec't: 22.6%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,580,427</b>	<b>Total 1,714,374</b>	<b>Total 22.6%</b>	

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

No. of pupils sitting PLE	4140 (4,140 pupils registered for PLE in 2014 in the 110 government aided primary schools)	0 (Not applicable this quarter)	.00	Performance is as planned
No. of Students passing in grade one	194 (194 pupils passing PLE in Grade one in the 110 government aided primary schools)	0 (Not applicable this quarter)	.00	
No. of student drop-outs	3085 (3,085 pupil drop outs in the 110 government aided primary schools)	771 (771 pupil drop outs in the 110 government aided primary schools)	24.99	
No. of pupils enrolled in UPE	69483 (69,483 pupils enrolled in 110 government aided primary schools)	69483 (69,483 pupils enrolled in 110 government aided primary schools)	100.00	

Non Standard Outputs:

*Expenditure*

263101 LG Conditional grants	<b>621,334</b>	156,528	25.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>621,334</b>	Non Wage Rec't: 156,528	Non Wage Rec't: 25.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>621,334</b>	<b>Total 156,528</b>	<b>Total 25.2%</b>	

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

0 Performance is as

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Classroom Construction of Nambulu P/s in Buwalasi S/c, Nagudi parish	Classroom Construction of Nambulu P/s in Buwalasi S/c, Nagudi parish		planned, this activity was rolled over from last financial year under NUSAF 2
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*Expenditure*

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

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	1 (Zesui P/S office and store Completed in Masba S/c Zesui parish ( All Rolled over from F/Y 2012/2013)	0 (Not applicable this quarter)	.00	Not applicable this quarter
	Bank charges paid to the bank)			

No. of classrooms rehabilitated in UPE	0 (No constructions planned this financial year due to insufficient funds)	0 (No constructions planned this financial year due to insufficient funds)	0	
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Non Standard Outputs:

*Expenditure*

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,295	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,295</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	5 (5 Classrooms completed at Nakirungu P/s in Busulani sub-county Bugimunya parish)	0 (Not applicable this quarter)	.00	Actual construction works not planned for this quarter, however payments were made for retentions
No. of classrooms constructed in UPE	13 (13 Classrooms constructed (2 classrooms at Kirali P/s in Buhugu S/c Busiita parish; 3 Classrooms at Bumusi P/s in Buyobo S/c Bukimenya parish, 3 Classrooms at Kiyanja P/s in Bukiyi S/c Nabudisiru parish)	2 (Retentions paid for Construction of Nabweya P/s in Zesui sub-county)	15.38	
	Retentions paid for Construction of Sironko P/s; Nabweya P/s; Bukiiti P/s & Kibembe P/s)			

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Bank charges paid

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

Capital development workplans submitted to MOES - kampala

*Expenditure*

231001 Non Residential buildings (Depreciation)	242,721	2,694	1.1%
281504 Monitoring, Supervision & Appraisal of capital works	600	2,181	363.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	243,321	4,874	2.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>243,321</b>	<b>4,874</b>	<b>2.0%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (No latrines rehabilitated this financial year)	0 (No latrines rehabilitated this financial year)	0	There is over performance on payment of retentions for construction of Manganga latrines, however a virement was made from Bukiise p/s
No. of latrine stances constructed	22 (22 Stance latrine constructed (5 Stances at Salarira P/s Bukiise S/c Bukiise parish, 5 stances at Nakirungu P/s in Busulani S/c Bugimunya Parish; 5 stances in Bumausi P/s in Buyobo S/c Bukimenya parish; 2 stances in Bumukone P/s in Buteza S/c Bumukone parish & 5 stances in Kikobero P/s Bukiise S/c Kikobero parish)	5 (5 Stance latrine constructed in Kikobero P/s Bukiise S/c Kikobero parish)	22.73	
		Retentions paid for construction of 5 stance latrines at Soola P/s in Bukiye sub-county		
		Retentions paid for construction of 5 stance latrines at Manganga P/s in Nalusala P/s)		

Non Standard Outputs:

*Expenditure*

231007 Other Fixed Assets (Depreciation)	81,285	15,326	18.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	81,411	15,326	18.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>81,411</b>	<b>15,326</b>	<b>18.8%</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned for this financial year due to insufficient funds)	0 (Not planned for this financial year due to insufficient funds)	0	Actual construction works not planned
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**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	33 (33 Stance latrines constructed (5 stance latrines at Kibembe P/s in Nalusala S/c Nalusala parish; 5 stance latrines at Bumongoti P/s in Nalusala S/c Nabubolo parish & 3 stance latrines at Bumukone P/s in Buteza S/c Bumukone parish, 5 stances in Bukimenya P/s in Buyobo S/c Bukimenya parish; 5 stances in Bumaguze P/s in Bumasifwa S/c Bumasobo parish, 5 stances at Kirali P/s in Buhugu S/c Busiita parish & 5 stances at Bugwagi P/s in Buwasa S/c Bunagami parish)	5 (Retentions on Construction of Latrines 5 at Salikwa P/s in Sironko TC)	15.15	this quarter, however payments for retentions were paid
Retentions on Construction of Latrines 5 at Salikwa P/s in Sironko TC & 5 at Budadiri Girls P/s in Budadiri TC)				

Non Standard Outputs:

*Expenditure*

312104 Other Structures	107,278	1,203	1.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	107,278	1,203	1.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>107,278</b>	<b>1,203</b>	<b>1.1%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (Not applicable due to insufficient funds)	0 (Not applicable due to insufficient funds)	0	No physical works planned for this quarter, however there was site preparations for OBQs
No. of teacher houses constructed	3 (3 Teacher houses constructed (1 at Bugwagi P/s in Buwasa S/c Bunagami parish; 1 at Simu-Pondo in Bukiise S/c Simu-pondo parish & 1 at Bumulegi P/s in Bugitimwa S/c Bumulegi parish))	0 (No works this quarter)	.00	

Non Standard Outputs:

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

BOQs printed and photocopied

*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	1,500	2,303	153.5%
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**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	272,000	Domestic Dev't:	2,303	Domestic Dev't:	0.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>272,000</b>	<b>Total</b>	<b>2,303</b>	<b>Total</b>	<b>0.8%</b>

**Output: Provision of furniture to primary schools**

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

*Expenditure*

231006 Furniture and fittings (Depreciation)	806	600	74.4%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	806	Domestic Dev't:	600	Domestic Dev't:	74.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>806</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>74.4%</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	4 (4 primary schools receiving furniture (36 desks to Kirali P/s in Buhugu S/c Busiita parish, 54 desks to Bumusi P/s in Buyobo S/c Bukimenya parish, 54 desks to Butandiga P/s in Butandiga S/c Butandiga parish, 54 desks to Kiyanja P/s in Bukiyi S/c Nabudisiru parish)	1 (Retentions paid for supply of desks to Bukiyiti P/s in Buwalasi S/c and Kibembe P/s in Nalusala S/c)	25.00	Performance is in line with the budget
Non Standard Outputs:				

*Expenditure*

231006 Furniture and fittings (Depreciation)	21,262	473	2.2%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,262	Domestic Dev't:	473	Domestic Dev't:	2.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,262</b>	<b>Total</b>	<b>473</b>	<b>Total</b>	<b>2.2%</b>

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

No. of students sitting O level	1069 (1,069 students sitting O level in the (Masaba SS,	0 (Not applicable this quarter)	.00	Performance is as planned
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**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Bumasifwa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)			
No. of students passing O level	537 (537 students passing O level in the (Masaba SS, Bumasifwa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)	0 (Not applicable this quarter)	.00	
No. of teaching and non teaching staff paid	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely.)	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely.)	100.00	
Non Standard Outputs:				
Expenditure				
211101 General Staff Salaries	<b>1,513,843</b>	346,974	22.9%	
Wage Rec't:	<b>1,513,843</b>	346,974	Wage Rec't:	22.9%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,513,843</b>	<b>346,974</b>	<b>Total</b>	<b>22.9%</b>

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

No. of students enrolled in USE	9786 (9,786 Students enrolled in 19 Secondary schools receiving USE funds)	9920 (9,920 Students enrolled in 19 Secondary schools receiving USE funds)	101.37	Performance is as planned
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**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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*

263101 LG Conditional grants	<b>1,300,750</b>	325,524	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,300,750</b>	325,524	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,300,750</b>	<b>325,524</b>	<b>25.0%</b>

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

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

Non Standard Outputs:

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>108,336</b>	27,698	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>108,336</b>	27,698	25.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>108,336</b>	<b>27,698</b>	<b>25.6%</b>

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

0

Performance is as planned

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

## Non Standard Outputs:

Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist	Salaries paid for DEO, 2 Inspectors, Office attendant for July, August & September 2014
Quarterly reports prepared & submitted to MOES	District quota information collected from MOEs & Submitted back by the DEO
1 motorvehicle repaired	Inspections and Monitoring of school programmes by the DEO
Assorted stationary procured	1 Meeting for National
Quality education enhanced through participation of all stakeholders	
Quarterly monitoring & supervision of schools done	
Rights of Education Strengthened by interventions under Network of Community Development	
Support supervision to schools by political and technical staff carried out	
1 Teacher in selected schools trained in special needs	
PLE registration of candidates and results picked	
School Management Committees (SMCs) and Parent Teacher Associations (PTAs) made functional under SDS	
Peer to Peer learning supported through learning visits to best performing SMCs/PTAs within the region	
One day post learning visit review and implementation planning of the best practices identified and supported - SDS	
Literacy related gaps in the schools (including teacher skills in literacy and local languages) and use for planning and resource mobilization identified in all primary schools - SDS	
Awareness and support for early grade reading using advocacy	

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

and communication approaches increased in the district - SDS

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

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

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

*Expenditure*

211101 General Staff Salaries	42,381	9,339	22.0%
221002 Workshops and Seminars	235,660	60,409	25.6%
221014 Bank Charges and other Bank related costs	0	36	N/A
227001 Travel inland	19,761	4,263	21.6%
227004 Fuel, Lubricants and Oils	2,500	2,000	80.0%
Wage Rec't:	42,381	Wage Rec't: 9,339	Wage Rec't: 22.0%
Non Wage Rec't:	27,249	Non Wage Rec't: 6,263	Non Wage Rec't: 23.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	233,418	Donor Dev't: 60,445	Donor Dev't: 25.9%
<b>Total</b>	<b>303,048</b>	<b>Total 76,047</b>	<b>Total 25.1%</b>

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

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

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly reports prepared and submitted to MOES by DIS	Learning achievements for P.6 classes in primary schools monitored in all schools in the district
	4 Inspectors workshops carried attended	
	Motorcycles, photocopier and computers serviced and repaired at district headquarters	PLE admission official lists & draft registers submitted to UNEB
	Assorted stationary purchased at district headquarters	
	UNEB (PLE) coordination successfully completed	

*Expenditure*

227001 Travel inland	27,623	5,305	19.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,962	5,305	16.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,962</b>	<b>5,305</b>	<b>16.1%</b>

**Output: Sports Development services**

Non Standard Outputs:	1 Regional and National Music, Dance and Drama held	Contribution towards Girl guides association to Entebbe made	0	Under performance due to little allocation of local revenue to the sector
	1 Annual event in Music, dance & drama competitions for all the 122 primary schools			
	Support to Scouts activities handled			

*Expenditure*

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

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	Works Staff paid salaries	Works Staff paid salaries for July, August and September 2014	0	Performance is as planned
	Roads Works supervised	Roads Works supervised		
	Lower local governments mentored in road maintenance	Lower local governments mentored in road maintenance		
	Utilities paid	Utilities paid		
	4 Workshops attended	1 Workshops attended		
	1 Annual & 4 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPED	1 Annual & 4 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPED		
	12 Departmental meetings held			
	Works projects monitored by Political Leaders once every quarter			
	Education tour carried out with the Elected Leaders			

*Expenditure*

211101 General Staff Salaries	54,483		10,691		19.6%
221009 Welfare and Entertainment	2,400		450		18.8%
221011 Printing, Stationery, Photocopying and Binding	600		530		88.3%
227001 Travel inland	8,911		3,320		37.3%
Wage Rec't:	54,483	Wage Rec't:	10,691	Wage Rec't:	19.6%
Non Wage Rec't:	22,583	Non Wage Rec't:	4,300	Non Wage Rec't:	19.0%
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	77,065	Total	14,991	Total	19.5%

*2. Lower Level Services*

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of bottle necks removed from CARs	19 (Community Access Roads Funds transferred to the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	0 (Not applicable this quarter)	.00	Not applicable this quarter
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Non Standard Outputs:

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>64,638</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>64,638</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Length in Km of Urban unpaved roads routinely maintained	45 (44.45 km roads routinely maintained  Budadiri Town Council: (0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangodi-Gubi road , 1.2 km Kilombe - Bumatofu road, 0.6 km Busiita road, 1.1 km Kamara Bayeye road.  Sironko Town Council: 2.8 km Mujini - Nauwali road , 0.8 km Murefu road, 0.7 km Wabomba road, 2.8 km Bishop Masaba road, 1.2 km District headquarter roads (Dorcus Wagima, Mauled, Atida, Wobudeya, Musiwa & Namuli), 1.2 km Nafuye road, 2.1 km Elgon road, 2.2 km Kibira road, 0.7 km Zesui road, 1.8 km Mahempe view road, 0.4 km Cathedral road, 0.4 km Wojambuka road, 0.35 km Kiboli road, 0.7 km Malidadi road, 0.8 km Marium road, 0.6 km Watyekere road, 1 km Santu road, 1.1 km Buwalasi view road, 1.2 km Kalisti road,	45 (Budadiri Town Council 9.1 km of roads maintained (0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangodi-Gubi road , 1.2 km Kilombe - Bumatofu road, 0.6 km Busiita road, 1.1 km Kamara Bayeye road.  Sironko Town Council 3.8 km roads periodically maintained ( 2.8 km Mujini - Nauwali road , 0.8 km Murefu road, 0.7 km Wabomba road, 2.8 km Bishop Masaba road, 1.2 km District headquarter roads (Dorcus Wagima, Mauled, Atida, Wobudeya, Musiwa & Namuli), 1.2 km Nafuye road, 2.1 km Elgon road, 2.2 km Kibira road, 0.7 km Zesui road, 1.8 km Mahempe view road, 0.4 km Cathedral road, 0.4 km Wojambuka road, 0.35 km Kiboli road, 0.7 km Malidadi road, 0.8 km Marium road, 0.6 km Watyekere road, 1 km Santu road, 1.1 km Buwalasi view road, 1.2 km Kalisti road, Nalwali Mujin road)	100.00	The under performance is due to heavy rains which hindered road works to be constructed, however releases were as planned
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**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads periodically maintained	2 km Nalwali Mujin road)			
	6 (6.2 km roads periodically maintained	6 (6.2 km roads periodically maintained	100.00	
	Sironko Town Council: (0.4 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road	Sironko Town Council: (0.4 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road		
	Budadiri Town Council: 2 km Nakiwondwe - Bukyambi road)	Budadiri Town Council: 2 km Nakiwondwe - Bukyambi road)		

Non Standard Outputs:

Expenditure

263104 Transfers to other govt. units	<b>176,745</b>	51,936	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>176,745</b>	51,936	29.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>176,745</b>	<b>51,936</b>	<b>29.4%</b>

**Output: District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained	9 (9 Km roads periodically maintained (2.5 km Nakiwondwe - Bugitimwa road covering Busulani, Bumasifwa, Masba & Bugitimwa sub-counties, 4.0 Km Buweri - Bumumulo Road in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C; 2.0 Km Busulani - Bunaseke - Road in Bugimunye parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C))	0 (No works done this quarter)	.00	Under performnce due to heavy rains which could not allow actual constructions to go on
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**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained

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

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

7.73

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Non Standard Outputs:

*Expenditure*

263312 Conditional transfers for Road Maintenance	353,753	7,304	2.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	353,753	7,304	2.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>353,753</b>	<b>7,304</b>	<b>2.1%</b>

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

0 Performance is as planned

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

231005 Machinery and equipment	130,243	17,235	13.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	130,243	17,235	13.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>130,243</b>	<b>17,235</b>	<b>13.2%</b>

**Output: Other Capital**

0

Non Standard Outputs:	CAIIP Project monitored & supervised
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*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,659	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>50,659</b>	<b>0</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

Performance is as planned

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Wages and Salaries for DWO staff paid on time	Salaries for District Water Officers staff & Social Mobilizer paid for July, August & September 2014
	Electricity and water bills paid	
	4 National Consultation/workshops attended	2 National Consultation/workshops attended
	Fuel & Lubricants paid at petrol stations	Fuel & Lubricants paid at petrol stations
	Office equipments repaired & Stationary procured	Office cleaning & Other consumables handled
	Office cleaning & Other consumables handled	
	1 Vehicle repaid & maintained	

*Expenditure*

211101 General Staff Salaries	17,673	4,744	26.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,240	1,064	17.1%
221009 Welfare and Entertainment	1,800	450	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30.0%
221014 Bank Charges and other Bank related costs	0	366	N/A
227001 Travel inland	4,867	1,291	26.5%
227004 Fuel, Lubricants and Oils	6,000	2,400	40.0%
Wage Rec't:	17,673	Wage Rec't: 4,744	Wage Rec't: 26.8%
Non Wage Rec't:	2,067	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	26,420	Domestic Dev't: 6,171	Domestic Dev't: 23.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>46,160</b>	<b>Total 10,915</b>	<b>Total 23.6%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	130 (40 New sources tested for Water quality ( 90 Old sources tested for Water quality)	19 (19 Old sources tested for water quality (Walanga B/H in Mpogo parish Bukhulo S/c, Nalugugu B/H in Nandago parish Bukiise S/c, Lufula B/H in Central ward Sironko TC, Luseke B/H in Bumausi parish Nalusala S/c, Namadadi Tap in Bunandudu parish Bukyambi S/c, Petu tap in Mutufu parish Bumalimba S/c, Kinyala tap in Bugwagi parish Nalusala S/c, Moque tap in Bumukone parish Buteza S/c, Wodoki, Luseje & Nasele springs in Bufupa	14.62	Performance is as planned
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**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

		parish Masaba S/c, Suguta spring in Mustsopa parish Bumasifwa S/c, Yosina spring in Nandere parish Bumalimba S/c, Nakisa spring in Bugitimwa parish Bugitimwa S/c, Masabasi tap in Mutufu parish Bumalimba S/c, Bukwaga tap in Bumukone parish Buteza S/c, Kipande tap in Bulujewa parish Zesui s/c, Dorcas tap in Nalugugu parish Bukiise S/c & Kimesha tap in Siigwa parish Butandiga S/c)		
No. of supervision visits during and after construction	200 (80 Construction Visits made in all constructions (Old & New)  40 Inspection of water points after construction under taken  80 Data update for sanitation (Part of the software) collected)	50 (50 Construction Visits made in all constructions (Old & New))	25.00	
No. of water points tested for quality	130 (40 New sources tested for Water quality 90 Old sources tested for Water quality)	19 (19 Old sources tested for water quality (Walanga B/H in Mpogo parish Bukhulo S/c, Nalugugu B/H in Nandago parish Bukiise S/c, Lufula B/H in Central ward Sironko TC, Luseke B/H in Bumausi parish Nalusala S/c, Namadadi Tap in Bunandudu parish Bukyambi S/c, Petu tap in Mutufu parish Bumalimba S/c, Kinyala tap in Bugwagi parish Nalusala S/c, Moque tap in Bumukone parish Buteza S/c, Wodoki, Luseje & Nasele springs in Bufupa parish Masaba S/c, Suguta spring in Mustsopa parish Bumasifwa S/c, Yosina spring in Nandere parish Bumalimba S/c, Nakisa spring in Bugitimwa parish Bugitimwa S/c, Masabasi tap in Mutufu parish Bumalimba S/c, Bukwaga tap in Bumukone parish Buteza S/c, Kipande tap in Bulujewa parish Zesui s/c, Dorcas tap in Nalugugu parish Bukiise S/c & Kimesha tap in Siigwa parish Butandiga S/c)	14.62	

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory notices at the District water office & all public places once in a quarter displayed)	1 (1 Mandatory notices at the District water office & all public places once in a quarter displayed)	25.00	
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No. of District Water Supply and Sanitation Coordination Meetings	20 (4 District water supply and sanitation coordination committee meetings held)	5 (1 District water supply and sanitation coordination committee meetings held)	25.00	
	12 District water office monthly meetings held at water office	3 District water office monthly meetings held at water office		
	4 Social mobilisers meetings held)	1 Social mobilisers meetings held)		

Non Standard Outputs:

*Expenditure*

221002 Workshops and Seminars	10,458	2,615	25.0%
227001 Travel inland	12,700	3,875	30.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,158	6,490	28.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,158</b>	<b>6,490</b>	<b>28.0%</b>

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

No. of public sanitation sites rehabilitated	0 (N/A no rehabilitations taking place)	0 (N/A no rehabilitations taking place)	0	Performance is as planned even though there was no Financial costs incurred
No. of water pump mechanics, scheme attendants and caretakers trained	34 (34 private sector persons trained (hand pump mechanics, caretakers and scheme attendants) in preventive maintenance (Part of the software))	0 (Not applicable this quarter)	.00	
% of rural water point sources functional (Shallow Wells )	80 (80 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))	80 (80 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	85 (85% of Rural water point sources functional (Gravity Flow Sceme))	85 (85% of Rural water point sources functional (Gravity Flow Sceme))	100.00	
No. of water points rehabilitated	0 (N/A)	0 (N/A)	0	

Non Standard Outputs:

*Expenditure*

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>1,579</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,579</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

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

*Expenditure*

221002 Workshops and Seminars	<b>15,676</b>	3,155	20.1%
227001 Travel inland	<b>6,055</b>	2,695	44.5%



**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>22,991</b>	<i>Domestic Dev't:</i>	5,850	<i>Domestic Dev't:</i>	25.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,991</b>	<b>Total</b>	<b>5,850</b>	<b>Total</b>	<b>25.4%</b>

**Output: Promotion of Sanitation and Hygiene**

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

**Expenditure**

227001 Travel inland	<b>22,000</b>	4,686	21.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	4,686
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>4,686</b>
		<b>Total</b>	<b>21.3%</b>

**3. Capital Purchases****Output: Spring protection**

No. of springs protected	16 (16 Springs protected (1 in Bukiise S/c, Kilulu parish; 2 in Bunyafwa S/c, Bugambi & Bukiiti parishes; 2 in Buyobo S/c, Bumusi & Busedani parishes; 1 in Budadiri TC Bunyode ward; 2 in Bumasiwfa S/c, Bumasiwfa & Bufaka parishes; 2 in Bukyabo S/c, Zembigi & Buwodeya parishes; and 2 in Buteza S/c, Bugwimbi & Bumukone	1 (Retensions paid for protection of Nabiganjo in Bukyabo sub-county & Nalusweje spring in Bumasiwfa sub-county)	6.25	New springs protection are still being procured, however the payments made were for retensions
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**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

parishes, 3 Springs in Masaba S/c in Zesui parish & 1 Spring in Buwalasi S/c Busamaga parish)

Non Standard Outputs:

*Expenditure*

311101 Land	<b>36,781</b>	320	0.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>36,781</b>	320	0.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,781</b>	<b>320</b>	<b>0.9%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	4 (4 Deep boreholes drilled (Nalugugu borehole in Bukiise S/c Nandago parish; Bumiriyu borehole in Bukiyi S/c Nabudisiru parish; Kidowa borehole in Nalusala S/c Nabubolo parish; & Bugusege TC borehole in Buwasa S/c, Bugusege parish)	0 (Not applicable this quarter)	.00	Not applicable this quarter
No. of deep boreholes rehabilitated	6 (6 Boreholes rehabilitated (2 in Bukhulo S/c, St. Jude P/s in Kilombe parish & Soola P/s in Soola parish; Kisenyi borehole in Bukiise S/c, Nandago parish; Masola borehole in Sironko TC, Mahempe ward; Buwasa HCIV in Buwasa S/c, Buwasa parish; and Mutufu Prison in Mutufu parish Bumalimba S/c)	1 (1 Borehole repaired at district headquarters)	16.67	

Non Standard Outputs:

*Expenditure*

311101 Land	<b>92,250</b>	546	0.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>92,250</b>	546	0.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>92,250</b>	<b>546</b>	<b>0.6%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (2 GFSs rehabilitated (Nasutame GFS in Buwalasi S/c Bumudu parish & Bumasifwa GFS in Bumasifwa S/c Bumasobo parish)	0 (Not applicable this quarter)	.00	Actual works for this Financial Year are still being procured however payments were made for only
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**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	20 (20 GFS Tapstands extensions constructed ( 4 on Bukyambi GFS in Bukyambi S/c Bukama parish, 4 on Bugube GFS in Busulani S/c Bugube parish, 5 on Butandiga GFS in Butandiga S/c Butandiga parish, 3 on Nakizengwe GFS in Buhugu S/c Bumatofu parish, & 4 on Bukombale GFS in Nalusala S/c Bukumbale parish	3 (Retentions paid for extension of bugitimwa GFS in Bugitimwa sub-county, Retentions paid for extension of Bugube GFS & Buteza GFS in Busulani & Buteza sub-counties Retentions paid for extension of Nazwazwa GFS in Bumasifwa sub-county Retention for protection of spring intake to boost Bugitimwa GFS in Bugitimwa sub-county)	15.00	retentions
	Nabutaso Source Designed in Bumalimba S/c Bumulisha parish			
	Bugitimwa GFS Extension in Bugitimwa S/c - LGMSD)			

Non Standard Outputs:

*Expenditure*

311101 Land	181,751	2,468	1.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	183,751	2,468	1.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>183,751</b>	<b>2,468</b>	<b>1.3%</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Continuation of construction of Buwasa GFS constructed in Buwasa S/c Bugusege & Bugwagi parishes)	1 (Retentions paid for extension of Buwasa GFS in Buwasa sub-county)	100.00	Actual works for this Financial Year are still being procured however payments were made for only retentions
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not applicable this F/Y)	0 (Not applicable this F/Y)	0	

Non Standard Outputs:

*Expenditure*

311101 Land	21,439	1,356	6.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,439	1,356	6.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,439</b>	<b>1,356</b>	<b>6.3%</b>

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	Natural Resources Officer at district headquarters staff Salary paid timely	Natural Resources Officer at district headquarters staff Salary paid for July, August and September 2014	0	Performance is as planned
	24 departmental meeting Held at district headquarters .			
	4 quarterly reports and 1 annual report prepared at district headquarters			
	4 accountabilities made and submitted to MOW .			
	4 field inspection and monitoring visits Conducted in all LLGs			
	2 Talk shows held at a local radio station			

**Expenditure**

211101 General Staff Salaries	17,405		6,471		37.2%
221014 Bank Charges and other Bank related costs	42		31		71.9%
Wage Rec't:	17,405	Wage Rec't:	6,471	Wage Rec't:	37.2%
Non Wage Rec't:	2,959	Non Wage Rec't:	31	Non Wage Rec't:	1.0%
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	20,364	Total	6,502	Total	31.9%

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (4 monitoring and compliance surveys/inspections undertaken in tree nursery sites at schools and the two central nurseries at Nakiwondwe LFR & at Busulani sub-county	0 (No Funds to carry out the activity)	.00	Under performance due to non allocation of funds to carry out the activities
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**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	headquarters)			
Non Standard Outputs:	Salary paid to Forestry staff	Salaries paid to 2 staff for July, August and September 2014		

*Expenditure*

211101 General Staff Salaries	19,146	4,218	22.0%	
Wage Rec't:	19,146	4,218	Wage Rec't:	22.0%
Non Wage Rec't:	3,200	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,346</b>	<b>4,218</b>	<b>Total</b>	<b>18.9%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 (Not applicable this Financial Year)	0 (Not applicable this quarter)	0	Works will comence in 2nd quarter due to heavy rains in Q1
Non Standard Outputs:	1 Central tree nursery maintained at Nakiwondwe LFR with at least 50,000 seedlings distributed and planted in 10 sub-counties of Bugitimwa, Masaba, Zesui, Bumasifwa, Busulani, Buhugu, Buteza, Bukyambi & Budadiri TC	Seedlings distributed to public Institutions		

*Expenditure*

224006 Agricultural Supplies	14,313	975	6.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,313	975	Non Wage Rec't:	6.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,313</b>	<b>975</b>	<b>Total</b>	<b>6.8%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	8 (4 Community meetings held in Bugitimwa, Busulani, Bumasifwa and Masaba Sub-counties)	0 (No activities carried out this quarter)	.00	Under performance due to heavy rains that affected movement
	4 field visits conducted through the District with specific concern in catchment areas of Sironko River system)			

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Rules , regulations, bylaw and ordinances formed in 4 sub-counties of Buteza, Butandiga, Bukyabo & Nalusala	Identify wetland issues to be regulated on the proposed ENR management Ordinances in 4 sub-counties of Zesui, Bukhulo, Bukyabo & Buwalasi
	Field visits to all wetland systems	
	Annual wetlands workplan and progress report made and timely submission to MWE made	
	DEO's motorcycle maintained	
	Bank charges paid	

*Expenditure*

227001 Travel inland	<b>4,060</b>	796	19.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,060</b>	796	19.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,060</b>	<b>796</b>	<b>19.6%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	8 (8 Monitoring, inspection, enforcement and certification field visits conducted through out the district.)	1 (1environmental monitoring visits conducted through out the district.)	12.50	Under performance due to heavy rains which affected movement
Non Standard Outputs:		Mapping of Nalugugu wetland done by the district natural resources office		

*Expenditure*

227001 Travel inland	<b>3,000</b>	530	17.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,000</b>	530	17.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>530</b>	<b>17.7%</b>

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

No. of new land disputes settled within FY	0 (Land dispute settlement is not a mandate of Land office.)	0 (Land dispute settlement is not a mandate of Land office.)	0	Under performance due to non allocation of non-wage funds to the sector
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**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: All Area Land Committees (ALCs).trained in the 21 LLGs Salaries paid for the months of July, August & September 2014

24 Inspection visits Carried out in the district

District Land surveyed & Titled (Bumulisha P/s, Buhugu P/s, Buhugu S/C headquarters, Buwasa HCIV, Bugitimwa HCIII & Buyola land in Buyobo S/c

Physical Planning:  
Local Physical planning committees established & trained in all the 21 LLGs.

District Land board trained

*Expenditure*

211101 General Staff Salaries	31,787	7,142	22.5%
Wage Rec't:	31,787	7,142	22.5%
Non Wage Rec't:	4,700	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,487</b>	<b>7,142</b>	<b>19.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Performance is as planned

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to Community staff	Salaries paid to Community staff for July, August and september 2014		
	4 Performance Reports generattted and submitted to line ministry of Gender	1 Performance Report generattted and submitted to line ministry of Gender		
	19 Sub-counties & 2 Town councils Backstopped and funded in community molisation and empowerment	19 Sub-counties & 2 Town councils Backstopped and funded in community mobilisation and empowerment		
	Quarterly review / approval meetings on CDD held at district headquarters	5 CD		
	CDD Projects monitored in the District			

*Expenditure*

211101 General Staff Salaries	15,076		3,605		23.9%
221014 Bank Charges and other Bank related costs	814		168		20.6%
227001 Travel inland	6,162		2,106		34.2%
Wage Rec't:	15,076	Wage Rec't:	3,605	Wage Rec't:	23.9%
Non Wage Rec't:	4,080	Non Wage Rec't:	168	Non Wage Rec't:	4.1%
Domestic Dev't:	3,496	Domestic Dev't:	2,106	Domestic Dev't:	60.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,651	Total	5,879	Total	26.0%

**Output: Probation and Welfare Support**

No. of children settled	120 (120 children (96 emergency care 96 legal representation & 8 abandoned ))	27 (27 children provided core services (6 legal, 17 neglect cases and 4 for resettlement))	22.50	There is increased reporting of child abuse cases due to increased awareness
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**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

## Non Standard Outputs:

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

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

Quarterly support supervision visits to 21 sub-counties

4 Quarterly DOVCC meetings held at district headquarters

21 SOVCC Quarterly meetings held at the sub-county HQs

Child status index for 13000 conducted in the sub-counties

1 Partnership meeting at district undertaken

Joint annual sector review meeting held at district

130 community dialogue meetings held at parish level

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

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

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

quarterly reporting by information working group of DOVCC done

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

quarterly support to office operation cost

Trained 30 para social workers in Bukyabo sub-county in children protection services

Sub-county support supervision to OVC service providers

Community out reach clinics took place in 25 parishes

Home visits carried out in OVC 69 mapped households

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

130 community structures trained to intergrate birth registration

Child protection services using LQAs conducted at district

21 CDOs coached to functionalise sub county OVC coordination committees

Sites of excellence identified in the district

Resource mobilisation meeting with existing programs held at LLGs

*Expenditure*

211101 General Staff Salaries	<b>9,752</b>	2,731	28.0%
221002 Workshops and Seminars	<b>45,988</b>	19,619	42.7%
Wage Rec't:	<b>9,752</b>	2,731	28.0%
Non Wage Rec't:	<b>200</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>106,633</b>	19,619	18.4%
<b>Total</b>	<b>116,585</b>	<b>22,350</b>	<b>19.2%</b>

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

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

*Expenditure*

211101 General Staff Salaries	<b>220,151</b>	33,330	15.1%
227001 Travel inland	<b>4,008</b>	1,000	24.9%
Wage Rec't:	<b>220,151</b>	33,330	15.1%
Non Wage Rec't:	<b>4,008</b>	1,000	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>224,159</b>	<b>34,330</b>	<b>15.3%</b>

**Output: Adult Learning**

No. FAL Learners Trained	1500 (1,500 FAL learners trained in FAL classes in all the 19 sub-counties & 2 Town	1463 (1,463 FAL learners trained in FAL classes in all the 19 sub-counties & 2 Town	97.53	Learners are accessed to other programs such as CDD, NUSAF
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**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	councils)	councils 597 male and 866 Female)		and NAADS among others, however there is lack of follow up primers for stage 11 and 111
Non Standard Outputs:	30 learning Materials Procured ( 20 black boards & 10 cartons of chalk) at district Hqs	Support supervision by HQ staff to 21 LLGs undertaken		
	Support supervision by HQ staff to 21 LLGs undertaken	Class support supervision provided to all FAL learners		
	Class support supervision provided to all FAL learners			
	Literacy day Celebrated at district Hqs			
	Proficiency tests Conducted to at least 1,000 learners			
	Study tour (Exchange visits] undertaken			
	4 Workplan prepared and submitted to MOFPED & MGLSD			
	quarterly equipment / Vehicle operation and maintainance			
	quarterly meetings with instructors .			

*Expenditure*

221009 Welfare and Entertainment	800	200	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,642	50	3.0%
227001 Travel inland	3,060	970	31.7%
227004 Fuel, Lubricants and Oils	620	210	33.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,822	1,430	9.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,822</b>	<b>1,430</b>	<b>9.0%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	1 International Womens day Celebrated on 8th March at district	Salaries paid to the Gender officer for July, August & September 2014	0	Performance is as planned
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*Expenditure*

211101 General Staff Salaries	9,752	1,804	18.5%
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**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>9,752</b>	<i>Wage Rec't:</i>	1,804	<i>Wage Rec't:</i>	18.5%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,752</b>	<b>Total</b>	<b>1,804</b>	<b>Total</b>	<b>16.8%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	48 (48 Cases of children among families in conflict counselled in the 21 LLGs)	27 (27 children provided core services (6 legal, 17 neglect cases and 4 for resettlement))	56.25	Under performance due to non release of PCY funds& Youth livelihood project grant this quarter, however actual outputs performance was on routine basis
Non Standard Outputs:	Day of the African child celebrated at district headquarters	105 Sub-county officials and 25 district officials oriented sensitized on YLP		
	Vocational training of 20 youths in Vocational Institutes under PCY carried out	144 Youths led groups in grade reading and 140 children mapped		
	4 youth groups for IGAs funded under PCY.	Sub-county & district leadership sensitized on Youth livelihood projects		
	4 Support supervision visits of youth activities carried out in the LLGs			
	20 settlement kits Provided to trained youths.			
	Youth day .celebrate at district headquarters			
	Youth Livelihood Projects funded			
	Youth Skills Development Projects funded			
	District & Sub-County Operational activities carried out			

**Expenditure**

221002 Workshops and Seminars	<b>256,278</b>	3,720	1.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>238,278</b>	3,720	1.6%
<i>Domestic Dev't:</i>	<b>20,000</b>	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>258,278</b>	<b>3,720</b>	<b>1.4%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	22 (Quarterly executive meetings held in the 21 LLGs)	22 (Youth day Celebrations attended)	100.00	There is over performance on
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**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	1 council meeting held at the district headquarters	Executive committee facilitated to attend Imbalu celebrations at Mutoto Cultural site)		Imbalu celebrations which had not been planned for, however a virement was approved by the sector head
	Quarterly operation costs provided to youth councils)			
Non Standard Outputs:				
Expenditure				
227001 Travel inland	5,773	1,940	33.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,773	1,940	33.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,773</b>	<b>1,940</b>	<b>33.6%</b>	

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (There are no aids supplies to disabled and elderly community due to no funding)	0 (There are no aids supplies to disabled and elderly community due to no funding)	0	Groups usually receive between shs 1,000,000 and shs 2,000,000 in line with guidelines and individual proposal. However there is inadequate funds to cater for sub-county PWD Councils
Non Standard Outputs:	Increased public awareness on disability and gerontology done at district	1 Quarterly Executive & Council meeting held at district headquarters		
	4 Quarterly Executive & Council meetings held	PWD special committee meeting held at district headquarters		
	16 PWD groups for income generation projects funded	3 PWD Groups Funded [ Nakiwondwe Elderly Group - Cross breed goats in Nakiwondwe ward Budadiri Town council; Busano Dis		
	Quarterly district coordination review/approval meetings held at the district			
	Quarterly DCC meetings held at district headquarters			
	Disability, older persons and white cane days celebrated			
	3 monitoring visits conducted in LLGs			
	Quarterly reports submitted to MGLSD			
	PWDs accessed to social services in the district			
Expenditure				
211101 General Staff Salaries	9,752	2,382	24.4%	
227001 Travel inland	4,561	1,670	36.6%	
291002 Transfers to NGOs	28,458	7,000	24.6%	

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>9,752</b>	<i>Wage Rec't:</i>	2,382	<i>Wage Rec't:</i>	24.4%
<i>Non Wage Rec't:</i>	<b>33,018</b>	<i>Non Wage Rec't:</i>	8,670	<i>Non Wage Rec't:</i>	26.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>42,770</b>	<b>Total</b>	<b>11,052</b>	<b>Total</b>	<b>25.8%</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	2 cultural board meetings facilitated at the district headquarters	Soial Services committee facilitated in the organization of Imbalu celebrations	0	Performance is as per planned outputs, however all funds were spent in the quarter & not spread though the quarters, hence the over performance on revenue will be balanced in the remaing quarters
	Operation costs provided to the cultural board at the district	Imbalu innaugration celebrated at Mutoto Cultural centre in Mbale District		
	Imbalu innaugration celebrated at Mutoto Cultural centre in Mbale District			

*Expenditure*

221009 Welfare and Entertainment	<b>5,000</b>	5,000	100.0%
227001 Travel inland	<b>1,800</b>	1,330	73.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,800</b>	<i>Non Wage Rec't:</i>	6,330
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>7,800</b>	<b>Total</b>	<b>6,330</b>
		<b>Total</b>	<b>81.2%</b>

**Output: Reprerentation on Women's Councils**

No. of women councils supported	22 (21 women councils supported in the 19 sub-counties & 2 Town councils)	21 (21 women councils supported in the 19 sub-counties & 2 Town councils)	95.45	Inadequate funds to cater for sub-county women councils
Non Standard Outputs:	Quarterly Executive meetings held in the 21 LLGs	Quarterly District Executive meeting held at the district headquarters		
	1 Council meeting held at the district			
	1 Monitoring visit to women projects carried out			
	International women,s day celebrations held at the district headquarters			
	4 women Projects Supported in the LLGs			
	1 Study tour held			

*Expenditure*

227001 Travel inland	<b>5,773</b>	751	13.0%
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**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,859</b>	<i>Non Wage Rec't:</i>	751	<i>Non Wage Rec't:</i>	12.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,859</b>	<b>Total</b>	<b>751</b>	<b>Total</b>	<b>12.8%</b>

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

Non Standard Outputs:	15 CDD projects fund in 11 LLGs (Yetana Women Group - Ground nut mill in Bukhulo S/c, Sironko parish; Kazana Integrated Farmers Group - Tailoring in Bumasiwa S/c, Bumaguzi parish, Lwachesa Farmers - Salon in Bumasiwa S/c, Bunamahande parish; Girl child orphanage, Tailoring in Busulani S/c, Bugube parish; Bunambozo Tailoring in Bukyambi S/c Bukyambi parish, Buyaya Party Care in Nalusala S/c, Buyaya parish; Sironko Revival maize mill in Sironko TC, Mahempe ward; Nakiwondwe Youth Dev't Party Care in Budadiri TC, Nakiwondwe ward; Kande Development Saloon in Bukyabo S/c, Bukyabo parish; Nabodi Elderly Secretarial services in Buteza S/c, Bumukone parish; Yedana Party care in Bunamahande parish Bumasiwa Sub-county; Namwenje salon in Bugimunya parish Busulani Sub-county; Bukumbale Hambana in Bukumbale parish Nalusala Sub-county; Elgon Development Tailoring group in Kikobero parish Bukiise Sub-county & Kalawa Tailoring Group in Kalawa parish Budadiri Town council	3 CDD projects fund in 3 LLGs (Elgon Development Tailoring group in Kikobero parish Bukiise Sub-county, Kalawa Tailoring Group in Kalawa parish Budadiri Town council and Kukole carpentry/Joinery in Bugitimwa Sub-county Bugitimwa parish	0	More group formation put on hold until the remaining 20 formed groups are funded
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**Expenditure**

263201 LG Conditional grants	<b>46,795</b>	11,600	24.8%
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**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	<b>46,795</b>	Domestic Dev't:	11,600	Domestic Dev't:	24.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>46,795</b>	<b>Total</b>	<b>11,600</b>	<b>Total</b>	<b>24.8%</b>

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

0

Non Standard Outputs: Youth resource centre completed at the district headquarters (Rolled Over)

**Expenditure**

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:	<b>8,000</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No of Minutes of TPC meetings	12 (12 sets of Minutes of TPC meetings produced at district headquarters)	3 (3 sets of Minutes of TPC meetings produced at district headquarters)	25.00	The LGMSD quarterly report was prepared but was submitted after 30th/september 2014
No of qualified staff in the Unit	3 (Unit staffed with 3 staff (1 District Planner, Population Officer and 1 Typist))	2 (Two qualified staff in place (District Planner and Stenographer))	66.67	
No of minutes of Council meetings with relevant resolutions	0 (Out put has been misplaced, it should be placed in statutory bodies under council)	0 (na)	0	



**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 desktop computers, 2 laptops and 2 printers in the district planning unit Repaired & Serviced - LGMSD	21LLGs were on preparation of 5year LLDP for the period 2015/16-2019/2020.
	1 Printer Procured in Planning Unit under Retooling	2 printers in the district planning unit were Repaired & Serviced - LGMSD
	Two digital cameras for Information and Audit procured	
	Internet linked in 4 departments of Administration, Finance, Planning & Education	
	DDP, Mentoring in all the 19 sub-counties & 2 Town Councils	
	Improved communication via internet connectivity enhanced	
	Quarterly LGMSD reports and accountabilities prepared and submitted to MOLG - Kampala	
	19 Sub - counties monitored quarterly by headquarter staff	
	Internal assessment conducted for District and the 21 LLGs,	

*Expenditure*

211101 General Staff Salaries	22,580		3,289		14.6%
221002 Workshops and Seminars	0		3,521		N/A
221008 Computer supplies and Information Technology (IT)	3,705		410		11.1%
221014 Bank Charges and other Bank related costs	40		117		290.3%
Wage Rec't:	22,580	Wage Rec't:	3,289	Wage Rec't:	14.6%
Non Wage Rec't:	13,367	Non Wage Rec't:	810	Non Wage Rec't:	6.1%
Domestic Dev't:	11,746	Domestic Dev't:	3,238	Domestic Dev't:	27.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,692	Total	7,337	Total	15.4%

**Output: Statistical data collection***Expenditure*

221002 Workshops and Seminars	332,138	216,694	65.2%
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**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221004 Recruitment Expenses	5,765	5,765	100.0%	
221011 Printing, Stationery, Photocopying and Binding	5,970	800	13.4%	
222003 Information and communications technology (ICT)	19,532	13,066	66.9%	
227001 Travel inland	555,787	508,668	91.5%	
227003 Carriage, Haulage, Freight and transport hire	0	2,370	N/A	
227004 Fuel, Lubricants and Oils	0	5,418	N/A	
228002 Maintenance - Vehicles	6,750	6,750	100.0%	
211103 Allowances	0	474,380	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	925,942	1,233,910	133.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>925,942</b>	<b>1,233,910</b>	<b>133.3%</b>	

**Output: Operational Planning**

Non Standard Outputs:	Internal assessment conducted for District and the 21 LLGs, LGMSD projects supervised and monitored in the 21 LLGs	LGMSD projects were monitored at district and LLG levels.	0	Mentoring of LLGs was done due inadequate funds.
	21 LLGs mentored in LGMSD Accountability production			

**Expenditure**

Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	10,335	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,335</b>	<b>0</b>	<b>0.0%</b>	

**Output: Monitoring and Evaluation of Sector plans**

0	All planned PAF activities were implemented as planned.
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**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Budget Conference Held at district headquarters	3 Monthly accountability statements prepared and submitted to DEC
12 Monthly accountability statements prepared and submitted to DEC	1 Audit report produced for 10 secondary schools.
4 Quarterly progressive reports prepared & submitted to MOFPED (Form B)	1 District Performance contract for FY2014/15 was prepared and submitted to MOFPED
4 Audit reports produced and distributed to stakeholders	21 Public Notices posted at LLGs
21 Public Notices posted at LLGs	1 multi-s
5 PAF meetings and planning for meetings held at district headquarters	
4 Monitoring of project visits done by HOD in all LLGs	
4 Follow up & monitoring of projects visits by DEC in all LLGs	
Integrated 5 years DDP reviewed and passed according to LG. Act	
Intergated rolled District and 21 LLGs Development Plans in Place.	

**Expenditure**

221002 Workshops and Seminars	0	1,035	N/A
227001 Travel inland	15,272	4,935	32.3%
227004 Fuel, Lubricants and Oils	5,000	400	8.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	28,272	6,370	Non Wage Rec't: 22.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>28,272</b>	<b>6,370</b>	<b>Total 22.5%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	265 (District headquarter activities audited on quarterly basis	11 (District headquarter activities audited on quarterly basis	4.15	Under performance due to inadequate funding and under staffing in the department
	19 lower local governments audited quarterly	Capitation grant to 10 secondary schools (USE) audited {Masaba SS, Bugunzu Seed, Budadiri Girls, Bugobiro SS, Buhugu SS, Sironko High, Sironko Parents, Sironko Progressive, High way SS, St. Paul SS Nampanga,		
	14 health centres audited quarterly	Water sources and schemes value for money audit done quarterly		
	6 NGO health units audited quarterly	Road works value for money audit done quarterly		
	Capitation grant to 17 secondary schools (USE) audited quarterly	Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited)		
	Capitation grant of 109 primary schools (UPE) audited quarterly			
	Water sources and schemes value for money audit done quarterly			
	Road works value for money audit done quarterly			
	Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited			
	NAADS activities audited			
	NUSAF II activities audited			
	Special audit as the fall due done)			
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Quaterly Internal Audit Reports submitted to council every 15th day of the month following the quarter end done on time)	15/10/2014 (Report still in draft form)	#Error	
Non Standard Outputs:	4 Workshops and seminars attended	2 Staff Salaries paid for July, August & September 2014		
	1 Motor vehicle & motorcycle repaired and maintained	1 Workshops and seminars attended - BFP workshop attended at Mbale Resort		
	Computer accessories procured			

**Vote: 552** Sironko District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

211101 General Staff Salaries	35,408	4,889	13.8%	
227001 Travel inland	3,403	665	19.5%	
227004 Fuel, Lubricants and Oils	8,383	400	4.8%	
Wage Rec't:	35,408	Wage Rec't: 4,889	Wage Rec't: 13.8%	
Non Wage Rec't:	15,191	Non Wage Rec't: 1,065	Non Wage Rec't: 7.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>50,599</b>	<b>Total 5,954</b>	<b>Total 11.8%</b>	

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	13,372,649	Wage Rec't:	2,917,264	Wage Rec't:	21.8%
Non Wage Rec't:	5,007,947	Non Wage Rec't:	2,040,935	Non Wage Rec't:	40.8%
Domestic Dev't:	2,198,717	Domestic Dev't:	158,987	Domestic Dev't:	7.2%
Donor Dev't:	562,912	Donor Dev't:	87,412	Donor Dev't:	15.5%
<b>Total</b>	<b>21,142,225</b>	<b>Total</b>	<b>5,204,598</b>	<b>Total</b>	<b>24.6%</b>

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Budadiri</i>		<b>47,113</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>47,113</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>47,113</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>47,113</b>	<b>0</b>
LCII: Not Specified				47,113	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring &amp; supervision of CAIP projects in the district</b>	All the 19sub-counties & 2 Town councils in the district	Other Transfers from Central Government	N/A	47,113	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budadiri T.C</b>		<i>LCIV: Budadiri</i>		<b>70,142</b>	<b>14,740</b>
<b>Sector: Education</b>				<b>65,379</b>	<b>14,740</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,518</b>	<b>6,129</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,518</b>	<b>6,129</b>
LCII: Kalawa				6,412	1,560
Item: 263101 LG Conditional grants					
<b>Kalawa P/S</b>	Kalawa P/S	Conditional Grant to Primary Education	N/A	6,412	1,560
LCII: Nakiwondwe				19,105	4,570
Item: 263101 LG Conditional grants					
<b>Budadiri Boys P/S</b>	Budadiri Boys P/S	Conditional Grant to Primary Education	N/A	8,812	2,273
<b>Budadiri Girls P/s</b>	Budadiri Girls P/s	Conditional Grant to Primary Education	N/A	10,293	2,296
<b>LG Function: Secondary Education</b>				<b>39,862</b>	<b>8,610</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,862</b>	<b>8,610</b>
LCII: Kalawa				39,862	8,610
Item: 263101 LG Conditional grants					
<b>Budadiri Girls Secondary School</b>	Budadiri Girls SS	Conditional Grant to Secondary Education	N/A	39,862	8,610
<b>Sector: Health</b>				<b>4,763</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>4,763</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,763</b>	<b>0</b>
LCII: Kalawa				4,763	0
Item: 263101 LG Conditional grants					
<b>Budadiri HCII - Kalawa</b>	Budadiri HCII - Kalawa	Conditional Grant to NGO Hospitals	N/A	4,763	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budadiri Town Council</b>		<i>LCIV: Budadiri</i>		<b>225,213</b>	<b>27,777</b>
<b>Sector: Works and Transport</b>				<b>115,530</b>	<b>23,877</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>115,530</b>	<b>23,877</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>79,507</b>	<b>23,877</b>
LCII: Nakiwondwe				79,507	23,877
Item: 263104 Transfers to other govt. units					
<b>Budadiri Town Council</b>	Budadiri Town Council headquarters	Other Transfers from Central Government	N/A	79,507	23,877
<b>Output: District Roads Maintenance (URF)</b>				<b>8,982</b>	<b>0</b>
LCII: Bunyode				2,741	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of 4.3 Km</b>	Bunyode 'B', Bukyami parish in Bukyambi S/C	Other Transfers from Central Government	N/A	2,741	0
<b>Nakiwondwe -</b>					
LCII: Nakiwondwe				6,241	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of 4.2 Km</b>	Wagagayi, Nayaya, Bukibolo parish in Bukyabo S/C	Other Transfers from Central Government	N/A	6,241	0
<b>Nakiwondwe - Makutana road</b>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>27,041</b>	<b>0</b>
LCII: Kalawa				27,041	0
Item: 263201 LG Conditional grants					
<b>Periodic maintenance of Kibembe-Bunatanyo road</b>	Buybo S/c Buyoola parish Bugibuni village & Budadiri TC	Roads Rehabilitation Grant	N/A	27,041	0
<b>Sector: Education</b>				<b>2,624</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,624</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>2,624</b>	<b>0</b>
LCII: Nakiwondwe				2,624	0
Item: 312104 Other Structures					
<b>Retentions paid for Budadiri Girls P/s</b>	Budadiri Girls P/s	Conditional Grant to SFG	Works Underway	2,624	0
<b>Sector: Health</b>				<b>79,569</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>79,569</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>39,762</b>	<b>0</b>
LCII: Bunyode				39,762	0
Item: 231002 Residential buildings (Depreciation)					
<b>Budadiri HC IV Staff House</b>	Bunyode A	Other Transfers from Central Government	Being Procured	39,762	0



**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budadiri Town Council</b>		<i>LCIV: Budadiri</i>		<b>225,213</b>	<b>27,777</b>
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>28,930</b>	<b>0</b>
LCII: Nakiwondwe				28,930	0
Item: 312104 Other Structures					
<b>Construction of a Walkway at Budadiri HCIV</b>	Budadiri HCIV	Conditional Grant to PHC - development	Being Procured	28,930	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,877</b>	<b>0</b>
LCII: Nakiwondwe				10,877	0
Item: 263101 LG Conditional grants					
<b>Budadiri HC IV</b>	Budadiri HC IV	Conditional Grant to PHC- Non wage	N/A	10,877	0
<b>Sector: Water and Environment</b>				<b>2,892</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,892</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>792</b>	<b>0</b>
LCII: Nakiwondwe				792	0
Item: 311101 Land					
<b>Completion of 5 stance latrines at Budadiri TC</b>		Conditional transfer for Rural Water	Works Underway	792	0
<b>Output: Spring protection</b>				<b>2,100</b>	<b>0</b>
LCII: Bunyode				2,100	0
Item: 311101 Land					
<b>Nakikolo Spring Protected</b>	Gibinda	Conditional transfer for Rural Water	Being Procured	2,100	0
<b>Sector: Social Development</b>				<b>8,800</b>	<b>3,900</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,800</b>	<b>3,900</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,800</b>	<b>3,900</b>
LCII: Kalawa				3,800	3,900
Item: 263201 LG Conditional grants					
<b>Kalawa Tailoring Group</b>		LGMSD (Former LGDP)	N/A	3,800	3,900
			(Completed)		
LCII: Nakiwondwe				5,000	0
Item: 263201 LG Conditional grants					
<b>Nakiwondwe Youth development Party care</b>		LGMSD (Former LGDP)	N/A	5,000	0
<b>Sector: Public Sector Management</b>				<b>15,799</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>15,799</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>15,799</b>	<b>0</b>
LCII: Nakiwondwe				15,799	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budadiri Town Council</b>		<i>LCIV: Budadiri</i>		<b>225,213</b>	<b>27,777</b>
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Physical planning/ surveying of the Gazetted land in Budadiri TC</b>	Budadiri town council	LGMSD (Former LGDP)	N/A	15,799	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugitimwa</b>		<i>LCIV: Budadiri</i>		<b>168,146</b>	<b>12,202</b>
<b>Sector: Works and Transport</b>				<b>5,519</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,519</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,251</b>	<b>0</b>
LCII: Not Specified				3,251	0
Item: 263104 Transfers to other govt. units					
<b>Bugitimwa Sub-County</b>	Bugitimwa sub-county headquarters	Other Transfers from Central Government	N/A	3,251	0
<b>Output: District Roads Maintenance (URF)</b>				<b>2,268</b>	<b>0</b>
LCII: Bugiboni				2,268	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of 3.6 km Gombe - Bugiboni road</b>		Other Transfers from Central Government	N/A	2,268	0
<b>Sector: Education</b>				<b>133,695</b>	<b>8,523</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>133,695</b>	<b>8,523</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,640</b>	<b>2,694</b>
LCII: Bumagabula				2,640	2,694
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retentions at Nabweya P/s</b>	Bumagabula p/s	Conditional Grant to SFG	Completed	2,640	2,694
			(Retentions paid)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>104,900</b>	<b>0</b>
LCII: Bumulegi				104,900	0
Item: 231002 Residential buildings (Depreciation)					
<b>1 Staff house constructed at Bumulegi P/s</b>	Bumulegi P/s	Conditional Grant to SFG	Being Procured	104,900	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,670</b>	<b>0</b>
LCII: Bumagabula				5,670	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>54 Desks in Butandiga P/s</b>	Butandiga P/s	Conditional Grant to SFG	N/A	5,670	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,485</b>	<b>5,829</b>
LCII: Bugiboni				3,509	1,423
Item: 263101 LG Conditional grants					
<b>Bugiboni P/S</b>	Bugiboni P/S	Conditional Grant to Primary Education	N/A	3,509	1,423
LCII: Bugitimwa				5,581	1,429
Item: 263101 LG Conditional grants					

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugitimwa</b>		<i>LCIV: Budadiri</i>		<b>168,146</b>	<b>12,202</b>
<b>Bugitimwa P/S</b>	Bugitimwa P/S	Conditional Grant to Primary Education	N/A	5,581	1,429
LCII: Bumagabula Item: 263101 LG Conditional grants				2,539	692
<b>Bumagabula P/S</b>	Bumagabula P/S	Conditional Grant to Primary Education	N/A	2,539	692
LCII: Bumulegi Item: 263101 LG Conditional grants				4,005	795
<b>Bumulegi P/S</b>	Bumulegi P/S	Conditional Grant to Primary Education	N/A	4,005	795
LCII: Lusagali Item: 263101 LG Conditional grants				4,851	1,489
<b>Lusagali P/S</b>	Lusagali P/S	Conditional Grant to Primary Education	N/A	4,851	1,489
<b>Sector: Health</b>				<b>7,473</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>7,473</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,763</b>	<b>0</b>
LCII: Bugitimwa Item: 263101 LG Conditional grants				4,763	0
<b>Bugitimwa HC II</b>	Bugitimwa HC II	Conditional Grant to NGO Hospitals	N/A	4,763	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,710</b>	<b>0</b>
LCII: Bugitimwa Item: 263101 LG Conditional grants				2,710	0
<b>Bugitimwa HC III</b>	Bugitimwa HC III	Conditional Grant to PHC- Non wage	N/A	2,710	0
<b>Sector: Water and Environment</b>				<b>21,459</b>	<b>1,080</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,459</b>	<b>1,080</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>529</b>	<b>0</b>
LCII: Bugitimwa Item: 311101 Land				529	0
<b>Completion of 5 stance latrines at Gombe TC</b>	Gombe TC	Conditional transfer for Rural Water	Works Underway	529	0
<b>Output: Construction of piped water supply system</b>				<b>20,931</b>	<b>1,080</b>
LCII: Bugitimwa Item: 311101 Land				20,931	1,080



**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhugu</b>		<i>LCIV: Budadiri</i>		<b>215,560</b>	<b>3,836</b>
<b>Sector: Works and Transport</b>				<b>116,129</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>116,129</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>49,000</b>	<b>0</b>
LCII: Bugibugi				49,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>4 Km Buhugu - Bugibugi - Mahapa roads rehabilitated</b>	Bugibugi	Roads Rehabilitation Grant	N/A	49,000	0
<b>Output: PRDP-Bridge Construction</b>				<b>42,000</b>	<b>0</b>
LCII: Bugibugi				42,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Bunatanyo bridge abutments and timber decking</b>	Bunatanyo	Roads Rehabilitation Grant	N/A	42,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,919</b>	<b>0</b>
LCII: Not Specified				4,919	0
Item: 263104 Transfers to other govt. units					
<b>Buhugu Sub-County</b>	Buhugu Sub-County headquarters	Other Transfers from Central Government	N/A	4,919	0
<b>Output: District Roads Maintenance (URF)</b>				<b>20,210</b>	<b>0</b>
LCII: Bumatofu				20,210	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of 3 Km Buhugu - Nabalenzi road</b>	Bukitemu, Suguta & Nabalenzi parish in Bumalimba S/C	Other Transfers from Central Government	N/A	4,458	0
<b>Routine Maintenance of 5 Km Buhugu - Bukyabo road</b>	Namili, Budindi	Other Transfers from Central Government	N/A	7,430	0
<b>Routine Maintenance of 6.1 Km Buhugu S/C - Nandere road</b>	Buwesonga & Nandere in Bumalimba S/C	Other Transfers from Central Government	N/A	8,322	0
<b>Sector: Education</b>				<b>83,593</b>	<b>3,836</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,593</b>	<b>3,836</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>45,000</b>	<b>0</b>
LCII: Busiita				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>3 classrooms, store and office constructed at Kirali p/s</b>	Kirali primary school	Conditional Grant to SFG	Being Procured	45,000	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhugu</b>		<i>LCIV: Budadiri</i>		<b>215,560</b>	<b>3,836</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>18,800</b>	<b>0</b>
LCII: Busiita				18,800	0
Item: 312104 Other Structures					
<b>1 Block of 5 stance latrines at Kirali P/s</b>	Kirali P/s	Conditional Grant to SFG	Being Procured	18,800	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>3,780</b>	<b>0</b>
LCII: Busiita				3,780	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>36 Desks in Kirali P/s</b>	Kirali P/s	Conditional Grant to SFG	N/A	3,780	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,013</b>	<b>3,836</b>
LCII: Bumatofu				6,281	1,494
Item: 263101 LG Conditional grants					
<b>Bumatofu P/S</b>	Bumatofu P/S	Conditional Grant to Primary Education	N/A	6,281	1,494
LCII: Busiita				9,732	2,343
Item: 263101 LG Conditional grants					
<b>Kirali P/S</b>	Kirali P/S	Conditional Grant to Primary Education	N/A	3,217	795
<b>Busiita P/S</b>	Busiita P/S	Conditional Grant to Primary Education	N/A	6,514	1,547
<b>Sector: Water and Environment</b>				<b>15,838</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,838</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>15,838</b>	<b>0</b>
LCII: Bumatofu				15,838	0
Item: 311101 Land					
<b>Nakizengwe Source Intake</b>		Conditional transfer for Rural Water	Being Procured	15,838	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhulo</b>		<i>LCIV: Budadiri</i>		<b>282,039</b>	<b>46,461</b>
<b>Sector: Works and Transport</b>				<b>19,614</b>	<b>4,565</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,614</b>	<b>4,565</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,887</b>	<b>0</b>
LCII: Not Specified				4,887	0
Item: 263104 Transfers to other govt. units					
<b>Bukhulo Sub-County</b>	Bukhulo Sub-County headquarters	Other Transfers from Central Government	N/A	4,887	0
<b>Output: District Roads Maintenance (URF)</b>				<b>14,727</b>	<b>4,565</b>
LCII: Bubetsye				7,724	1,572
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of 10 Km Sironko - Bugusege road</b>	Nkota, Nabudisiru, Bumusunga in Bugusege parish	Other Transfers from Central Government	N/A	7,724	1,572
LCII: Mpogo				7,003	2,993
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of 4 Km Bukhulo - Nakhuba road</b>	Bunambutye, Budama in Bukhulo parish	Other Transfers from Central Government	N/A	7,003	2,993
<b>Sector: Education</b>				<b>201,424</b>	<b>41,896</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,551</b>	<b>9,875</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,551</b>	<b>9,875</b>
LCII: Bukhulo				6,179	1,382
Item: 263101 LG Conditional grants					
<b>Bukhulo P/S</b>	Bukhulo P/S	Conditional Grant to Primary Education	N/A	6,179	1,382
LCII: Mafudu				17,924	4,540
Item: 263101 LG Conditional grants					
<b>Nampanga P/S</b>	Nampanga P/S	Conditional Grant to Primary Education	N/A	11,183	2,849
<b>Mafudu P/S</b>	Mafudu P/S	Conditional Grant to Primary Education	N/A	6,741	1,692
LCII: Mpogo				13,576	2,491
Item: 263101 LG Conditional grants					
<b>Mpogo P/S</b>	Mpogo P/S	Conditional Grant to Primary Education	N/A	13,576	2,491
LCII: Sironko				5,873	1,461
Item: 263101 LG Conditional grants					



**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhulo</b>		<i>LCIV: Budadiri</i>		<b>282,039</b>	<b>46,461</b>
<b>ST. Jude Nalukhuba P/S</b>	ST. Jude Nalukhuba P/S	Conditional Grant to Primary Education	N/A	5,873	1,461
<i>LG Function: Secondary Education</i>				<b>157,873</b>	<b>32,022</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>157,873</b>	<b>32,022</b>
LCII: Mafudu				59,006	14,631
Item: 263101 LG Conditional grants					
<b>St Paul Secondary School Nampanga</b>	St Paul SS Nampanga	Conditional Grant to Secondary Education	N/A	59,006	14,631
LCII: Mpogo				98,867	17,390
Item: 263101 LG Conditional grants					
<b>Highway Secondary School</b>	Highway Secondary School	Conditional Grant to Secondary Education	N/A	98,867	17,390
<b>Sector: Health</b>				<b>7,467</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>7,467</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,760</b>	<b>0</b>
LCII: Mafudu				4,760	0
Item: 263101 LG Conditional grants					
<b>Nampanga HC II</b>	Nampanga HC II	Conditional Grant to NGO Hospitals	N/A	4,760	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,707</b>	<b>0</b>
LCII: Bundege				2,707	0
Item: 263101 LG Conditional grants					
<b>Bundege HC II</b>	Bundege HC II	Conditional Grant to PHC- Non wage	N/A	2,707	0
<b>Sector: Water and Environment</b>				<b>41,400</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>41,400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,400</b>	<b>0</b>
LCII: Bukhulo				750	0
Item: 311101 Land					
<b>Retentions for Nampomgo Borehole</b>		Conditional transfer for Rural Water	Works Underway	750	0
LCII: Kirombe				2,260	0
Item: 311101 Land					
<b>St Jude P/s borehole rehabilitated</b>	St Jude Primary school	Conditional transfer for Rural Water	Being Procured	2,260	0
LCII: Soola				2,390	0
Item: 311101 Land					

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhulo</b>		<i>LCIV: Budadiri</i>		<b>282,039</b>	<b>46,461</b>
<b>Soola borehole rehabilitated</b>	Soola	Conditional transfer for Rural Water	Being Procured	2,390	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>36,000</b>	<b>0</b>
LCII: Mafudu				18,000	0
Item: 311101 Land					
<b>Mwikyenga Bore hole drilled</b>	Mwikyenga	Conditional transfer for Rural Water	Being Procured	18,000	0
LCII: Walanga				18,000	0
Item: 311101 Land					
<b>Buwabuyi Upper Bore hole drilled</b>	Buwabuyi Upper	Conditional transfer for Rural Water	Being Procured	18,000	0
<b>Sector: Social Development</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: Bukhulo				5,000	0
Item: 263201 LG Conditional grants					
<b>Yetana WomenGround nut mill</b>		LGMSD (Former LGDP)	N/A	5,000	0
<b>Sector: Public Sector Management</b>				<b>7,134</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>7,134</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>7,134</b>	<b>0</b>
LCII: Mpogo				7,134	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Bukhulo sub-county</b>	Bukhulo S/c headquarters	LGMSD (Former LGDP)	N/A	7,134	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukiise</b>		<i>LCIV: Budadiri</i>		<b>323,367</b>	<b>44,897</b>
<b>Sector: Agriculture</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,000</b>	<b>0</b>
LCII: Busate				10,000	0
Item: 314201 Materials and supplies					
<b>Gadigadi Kazana Diary</b>	Gadigadi village	Other Transfers from Central Government	Being Procured	10,000	0
LCII: Kikobero				10,000	0
Item: 314201 Materials and supplies					
<b>Kisali Kolanigamani Diary</b>	Kisali village	Other Transfers from Central Government	Being Procured	10,000	0
<b>Sector: Works and Transport</b>				<b>5,573</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,573</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,573</b>	<b>0</b>
LCII: Not Specified				5,573	0
Item: 263104 Transfers to other govt. units					
<b>Bukiise Sub-County</b>	Bukiise Sub-County headquarters	Other Transfers from Central Government	N/A	5,573	0
<b>Sector: Education</b>				<b>241,083</b>	<b>39,797</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>170,538</b>	<b>26,863</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>1,071</b>	<b>0</b>
LCII: Nalugugu				1,071	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retentions at Sironko P/s</b>	Sironko P/s	Conditional Grant to SFG	Works Underway	1,071	0
<b>Output: Latrine construction and rehabilitation</b>				<b>32,800</b>	<b>13,706</b>
LCII: Bukiise				18,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 stance latrine at Salarira P/s</b>	Salarila primary school	Conditional Grant to SFG	Being Procured	18,800	0
LCII: Kikobero				14,000	13,706
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 stance latrines at Kikobero P/s</b>	Kikobero primary school	Conditional Grant to SFG	Completed	14,000	13,706
			(Pending retentions)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>82,800</b>	<b>0</b>
LCII: Simu Pondo				82,800	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukiise</b>		<i>LCIV: Budadiri</i>		<b>323,367</b>	<b>44,897</b>
Item: 231002 Residential buildings (Depreciation)					
<b>1 Staff house constructed at Simu - Pondo P/s</b>	Simu - Pondo P/s	Conditional Grant to SFG	Being Procured	82,800	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,867</b>	<b>13,157</b>
LCII: Bukiise				7,171	1,598
Item: 263101 LG Conditional grants					
<b>Salalira P/S</b>	Salalira P/S	Conditional Grant to Primary Education	N/A	7,171	1,598
LCII: Bukilindya				8,660	2,333
Item: 263101 LG Conditional grants					
<b>Bukirindya P/S</b>	Bukirindya P/S	Conditional Grant to Primary Education	N/A	4,239	1,236
<b>Bukiise P/S</b>	Bukiise P/S	Conditional Grant to Primary Education	N/A	4,421	1,098
LCII: Nalugugu				15,947	3,661
Item: 263101 LG Conditional grants					
<b>Nalugugu P/S</b>	Nalugugu P/S	Conditional Grant to Primary Education	N/A	6,850	1,564
<b>Sironko P/S</b>	Sironko P/S	Conditional Grant to Primary Education	N/A	9,097	2,097
LCII: Nandago				5,734	1,615
Item: 263101 LG Conditional grants					
<b>Nandago P/S</b>	Nandago P/S	Conditional Grant to Primary Education	N/A	5,734	1,615
LCII: Simu Pondo				16,356	3,950
Item: 263101 LG Conditional grants					
<b>Namwenje P/S</b>	Namwenje P/S	Conditional Grant to Primary Education	N/A	3,378	772
<b>Kikobero P/S</b>	Kikobero P/S	Conditional Grant to Primary Education	N/A	4,968	1,174
<b>Simu-Pondo P/S</b>	Simu-Pondo P/S	Conditional Grant to Primary Education	N/A	8,010	2,003
<b>LG Function: Secondary Education</b>				<b>70,545</b>	<b>12,934</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>70,545</b>	<b>12,934</b>
LCII: Nalugugu				70,545	12,934
Item: 263101 LG Conditional grants					

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukiise</b>		<i>LCIV: Budadiri</i>		<b>323,367</b>	<b>44,897</b>
<b>Buhugu Secondary School</b>	Buhugu SS	Conditional Grant to Secondary Education	N/A	70,545	12,934
<b>Sector: Health</b>				<b>27,263</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>27,263</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>18,900</b>	<b>0</b>
LCII: Simu Pondo				18,900	0
Item: 312104 Other Structures					
<b>Construction of 5 Stance Latrines at Simu - Pondo HCII</b>	Simu - Pondo HCII	Conditional Grant to PHC - development	Being Procured	18,900	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,994</b>	<b>0</b>
LCII: Nalugugu				6,994	0
Item: 263101 LG Conditional grants					
<b>Shared Blessing HC III</b>	Shared Blessing HC III	Conditional Grant to NGO Hospitals	N/A	6,994	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,368</b>	<b>0</b>
LCII: Simu Pondo				1,368	0
Item: 263101 LG Conditional grants					
<b>Simu - Pondo HC II</b>	Simu - Pondo HC II	Conditional Grant to PHC- Non wage	N/A	1,368	0
<b>Sector: Water and Environment</b>				<b>24,449</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,449</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,409</b>	<b>0</b>
LCII: Kilulu				2,100	0
Item: 311101 Land					
<b>Wogali Spring Protected</b>	Kilulu	Conditional transfer for Rural Water	Being Procured	2,100	0
LCII: Not Specified				309	0
Item: 311101 Land					
<b>Retentions for Spring protection at Bukiise, and Bunyafwa sub-counties</b>	Bukiise, and Bunyafwa sub-counties	Conditional transfer for Rural Water	Works Underway	309	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,040</b>	<b>0</b>
LCII: Nalugugu				750	0
Item: 311101 Land					
<b>Retentions for Nalugugu Borehole</b>		Conditional transfer for Rural Water	Works Underway	750	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukiise</b>		<i>LCIV: Budadiri</i>		<b>323,367</b>	<b>44,897</b>
LCII: Nandago Item: 311101 Land				21,290	0
<b>Kisenyi borehole rehabilitated</b>	Kisenyi	Conditional transfer for Rural Water	Being Procured	3,290	0
<b>Nalugugu Deep borehole drilled</b>	Nalugugu	Conditional transfer for Rural Water	Being Procured	18,000	0
<b>Sector: Social Development</b>				<b>5,000</b>	<b>5,100</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>5,100</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>5,100</b>
LCII: Kikobero Item: 263201 LG Conditional grants				5,000	5,100
<b>Elgon development Party Care Group</b>		LGMSD (Former LGDP)	N/A	5,000	5,100
(Completed)					

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukiyi</b>		<i>LCIV: Budadiri</i>		<b>187,495</b>	<b>9,292</b>
<b>Sector: Agriculture</b>				<b>24,920</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>24,920</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>24,920</b>	<b>0</b>
LCII: Bugwagi A				12,460	0
Item: 314201 Materials and supplies					
<b>Yifayo Diary</b>	Bumejji village	Other Transfers from Central Government	Being Procured	12,460	0
LCII: Dahami				12,460	0
Item: 314201 Materials and supplies					
<b>Buwadada Women Diary</b>	Buwadada village	Other Transfers from Central Government	Being Procured	12,460	0
<b>Sector: Works and Transport</b>				<b>28,430</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,430</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,159</b>	<b>0</b>
LCII: Not Specified				4,159	0
Item: 263104 Transfers to other govt. units					
<b>Bukiyi Sub-County</b>	Bukiyi Sub-County headquarters	Other Transfers from Central Government	N/A	4,159	0
<b>Output: District Roads Maintenance (URF)</b>				<b>24,271</b>	<b>0</b>
LCII: Nabudisiru				18,805	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of 5.8 Km Koota - Nabudisiru road in Bukhulo Sub-county</b>	Nkota, Kalitusi in Dami parish	Other Transfers from Central Government	N/A	6,650	0
<b>Routine Maintenance of 1.5 km Bukiyi - SDA - Bumahaga</b>		Other Transfers from Central Government	N/A	945	0
<b>Routine Maintenance of 4 Km Patto - Kaduwa road</b>	Bumahaga	Other Transfers from Central Government	N/A	7,430	0
<b>Routine Maintenance of 6 km Bukiyi - Kibembe road</b>	Kibembe	Other Transfers from Central Government	N/A	3,780	0
LCII: Nampanga				5,466	0
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukiyi</b>		<i>LCIV: Budadiri</i>		<b>187,495</b>	<b>9,292</b>
<b>Routine Maintenance 3 Km Nampanga - Buwalasi road</b>	Lubumbwa, Patto parish in Buwalasi S/C	Other Transfers from Central Government	N/A	4,458	0
<b>Routine Maintenance of 1.6 Km Nampanga - Bukedea Border road</b>	Mango, Amusi, Bumusopa in Bukhulo S/C	Other Transfers from Central Government	N/A	1,008	0
<b>Sector: Education</b>				<b>113,375</b>	<b>9,292</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>113,375</b>	<b>9,292</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>72,800</b>	<b>0</b>
LCII: Nabudisiru				72,800	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>3 classrooms constructed at Kiyanja p/s</b>	Kiyanja P/s	Conditional Grant to SFG	Being Procured	72,800	0
<b>Output: Latrine construction and rehabilitation</b>				<b>976</b>	<b>910</b>
LCII: Nampanga				976	910
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentions paid for Soola p/s</b>	Soola primary school	Conditional Grant to SFG	Completed	976	910
				(Retentions paid)	
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,670</b>	<b>0</b>
LCII: Nabudisiru				5,670	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>54 Desks in Kiyanja P/s</b>	Kiyanja P/s	Conditional Grant to SFG	Being Procured	5,670	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,930</b>	<b>8,382</b>
LCII: Bugwagi "A"				10,622	2,622
Item: 263101 LG Conditional grants					
<b>Kalasa P/S</b>	Kalasa P/S	Conditional Grant to Primary Education	N/A	3,757	944
<b>Bukiyi P/S</b>	Bukiyi P/S	Conditional Grant to Primary Education	N/A	6,865	1,678
LCII: Bukigalabo				4,406	1,081
Item: 263101 LG Conditional grants					
<b>Bukigalabo P/S</b>	Bukigalabo P/S	Conditional Grant to Primary Education	N/A	4,406	1,081
LCII: Nabudisiru				4,122	981
Item: 263101 LG Conditional grants					



**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukiyi</b>		<i>LCIV: Budadiri</i>		<b>187,495</b>	<b>9,292</b>
<b>Kiyanja P/S</b>	Kiyanja P/S	Conditional Grant to Primary Education	N/A	4,122	981
LCII: Nampanga				14,780	3,698
Item: 263101 LG Conditional grants					
<b>Soola P/S</b>	Soola P/S	Conditional Grant to Primary Education	N/A	7,784	1,988
<b>Nabenekwa P/S</b>	Nabenekwa P/S	Conditional Grant to Primary Education	N/A	6,996	1,710
<b>Sector: Water and Environment</b>				<b>20,770</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,770</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,770</b>	<b>0</b>
LCII: Nabudisiru				20,770	0
Item: 311101 Land					
<b>Kaduwa borehole rehabilitated</b>	Bumiriyu	Conditional transfer for Rural Water	Being Procured	2,770	0
<b>Bumiriyu Deep borehole drilled</b>	Bumiriyu	Conditional transfer for Rural Water	Being Procured	18,000	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukyabo</b>		<i>LCIV: Budadiri</i>		<b>63,132</b>	<b>13,041</b>
<b>Sector: Works and Transport</b>				<b>3,227</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,227</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,904</b>	<b>0</b>
LCII: Not Specified				1,904	0
Item: 263104 Transfers to other govt. units					
<b>Bukyabo Sub-County</b>	Bukyabo Sub-County headquarters	Other Transfers from Central Government	N/A	1,904	0
<b>Output: District Roads Maintenance (URF)</b>				<b>1,323</b>	<b>0</b>
LCII: Bukyabo				1,323	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of 3 Km Nambalenzi - Kisekye</b>	Bukyabo, Kisekye	Other Transfers from Central Government	N/A	1,323	0
<b>Sector: Education</b>				<b>52,625</b>	<b>13,041</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,271</b>	<b>4,255</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>806</b>	<b>0</b>
LCII: Bukyabo				806	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of 7 desks for Bukyabo P/s</b>	Bukyabo P/s	Conditional Grant to SFG	Works Underway	806	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,465</b>	<b>4,255</b>
LCII: Bukyabo				17,465	4,255
Item: 263101 LG Conditional grants					
<b>Zebugubusi P/S</b>	Zebugubusi P/S	Conditional Grant to Primary Education	N/A	6,266	1,641
<b>Bukyabo P/S</b>	Bukyabo P/S	Conditional Grant to Primary Education	N/A	4,713	1,105
<b>Kisikisi P/S</b>	Kisikisi P/S	Conditional Grant to Primary Education	N/A	6,485	1,509
<b>LG Function: Secondary Education</b>				<b>34,354</b>	<b>8,786</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>34,354</b>	<b>8,786</b>
LCII: Bukyabo				34,354	8,786
Item: 263101 LG Conditional grants					
<b>Mt. Elgon Senior Secondary School</b>	Mt. Elgon SSS	Conditional Grant to Secondary Education	N/A	34,354	8,786
<b>Sector: Water and Environment</b>				<b>4,400</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,400</b>	<b>0</b>

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukyabo</b>		<i>LCIV: Budadiri</i>		<b>63,132</b>	<b>13,041</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,400</b>	<b>0</b>
LCII: Buwobudeya				2,200	0
Item: 311101 Land					
<b>Nakikololo Spring Protected</b>	Mayiyi	Conditional transfer for Rural Water	Being Procured	2,200	0
LCII: Zebiigi				2,200	0
Item: 311101 Land					
<b>Ndudinyi Spring Protected</b>	Kisenyi	Conditional transfer for Rural Water	Being Procured	2,200	0
<b>Sector: Social Development</b>				<b>2,880</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,880</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,880</b>	<b>0</b>
LCII: Bukyabo				2,880	0
Item: 263201 LG Conditional grants					
<b>Kande Development Saloon Group</b>		LGMSD (Former LGDP)	N/A	2,880	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukyambi</b>		<i>LCIV: Budadiri</i>		<b>179,062</b>	<b>39,883</b>
<b>Sector: Agriculture</b>				<b>12,480</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>12,480</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>12,480</b>	<b>0</b>
LCII: Bukyambi				12,480	0
Item: 314201 Materials and supplies					
<b>Bukyambi Diary</b>	Lugulu Village	Other Transfers from Central Government	Being Procured	12,480	0
<b>Sector: Works and Transport</b>				<b>1,143</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,143</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,143</b>	<b>0</b>
LCII: Not Specified				1,143	0
Item: 263104 Transfers to other govt. units					
<b>Bukyambi Sub-County</b>	Bukyambi Sub-County headquarters	Other Transfers from Central Government	N/A	1,143	0
<b>Sector: Education</b>				<b>143,638</b>	<b>39,883</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,647</i>	<i>1,339</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,647</b>	<b>1,339</b>
LCII: Bukyambi				4,647	1,339
Item: 263101 LG Conditional grants					
<b>Bukyambi P/S</b>	Bukyambi P/S	Conditional Grant to Primary Education	N/A	4,647	1,339
<i>LG Function: Secondary Education</i>				<i>138,991</i>	<i>38,544</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>138,991</b>	<b>38,544</b>
LCII: Bukyambi				138,991	38,544
Item: 263101 LG Conditional grants					
<b>Masaba Senior Secondary School</b>	Masaba SSS	Conditional Grant to Secondary Education	N/A	138,991	38,544
<b>Sector: Water and Environment</b>				<b>20,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>20,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>20,000</b>	<b>0</b>
LCII: Bukyambi				20,000	0
Item: 311101 Land					
<b>Extension of Bukyambi GFS</b>		Conditional transfer for Rural Water	Being Procured	20,000	0
<b>Sector: Social Development</b>				<b>1,800</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>1,800</i>	<i>0</i>
<i>Lower Local Services</i>					

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukyambi</b>		<i>LCIV: Budadiri</i>		<b>179,062</b>	<b>39,883</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>1,800</b>	<b>0</b>
LCII: Bukyambi				1,800	0
Item: 263201 LG Conditional grants					
<b>Bunambozo Tailoring</b>		LGMSD (Former LGDP)	N/A	1,800	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumalimba</b>		<i>LCIV: Budadiri</i>		<b>144,207</b>	<b>10,792</b>
<b>Sector: Agriculture</b>				<b>27,539</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>27,539</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>27,539</b>	<b>0</b>
LCII: Mutufu				27,539	0
Item: 312104 Other Structures					
<b>Slaughter Slab constructed at Mutufu market</b>	Mutufu market	Conditional transfers to Production and Marketing	Being Procured	27,539	0
<b>Sector: Works and Transport</b>				<b>43,234</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>43,234</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>41,000</b>	<b>0</b>
LCII: Mutufu				41,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Gravelling market lanes on Mutufu market</b>	Mutufu Market	LGMSD (Former LGDP)	N/A	41,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,234</b>	<b>0</b>
LCII: Not Specified				2,234	0
Item: 263104 Transfers to other govt. units					
<b>Bumalimba Sub-County</b>	Bumalimba Sub-County headquarters	Other Transfers from Central Government	N/A	2,234	0
<b>Sector: Education</b>				<b>39,203</b>	<b>10,792</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,976</i>	<i>5,746</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>689</b>	<b>0</b>
LCII: Bumulisya				689	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retensions paid for Bumulisya p/s</b>	Bumulisya primary school	Conditional Grant to SFG	Works Underway	689	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,287</b>	<b>5,746</b>
LCII: Bumalimba				7,514	1,957
Item: 263101 LG Conditional grants					
<b>Buhugu P/S</b>	Buhugu P/S	Conditional Grant to Primary Education	N/A	7,514	1,957
LCII: Bumulisha				7,470	2,066
Item: 263101 LG Conditional grants					
<b>Bumulisya P/S</b>	Bumulisya P/S	Conditional Grant to Primary Education	N/A	7,470	2,066
LCII: Mutufu				5,304	1,722

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumalimba</b>		<i>LCIV: Budadiri</i>		<b>144,207</b>	<b>10,792</b>
Item: 263101 LG Conditional grants					
<b>Mutufu P/S</b>	Mutufu P/S	Conditional Grant to Primary Education	N/A	5,304	1,722
<i>LG Function: Secondary Education</i>				<b>18,226</b>	<b>5,046</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>18,226</b>	<b>5,046</b>
LCII: Bumalimba				18,226	5,046
Item: 263101 LG Conditional grants					
<b>St. Mathew Secondary School Buhugu</b>	St. Mathew Secondary School Buhugu	Conditional Grant to Secondary Education	N/A	18,226	5,046
<b>Sector: Health</b>				<b>11,072</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>11,072</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,994</b>	<b>0</b>
LCII: Mutufu				6,994	0
Item: 263101 LG Conditional grants					
<b>Buhugu HC III</b>	Buhugu HC III	Conditional Grant to NGO Hospitals	N/A	6,994	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,078</b>	<b>0</b>
LCII: Bumulisha				2,710	0
Item: 263101 LG Conditional grants					
<b>Bumulisha HC III</b>	Bumulisha HC III	Conditional Grant to PHC- Non wage	N/A	2,710	0
LCII: Mutufu				1,368	0
Item: 263101 LG Conditional grants					
<b>Mutufu HC II</b>	Mutufu HC II	Conditional Grant to PHC- Non wage	N/A	1,368	0
<b>Sector: Water and Environment</b>				<b>23,160</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>23,160</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,160</b>	<b>0</b>
LCII: Mutufu				5,160	0
Item: 311101 Land					
<b>Mutufu Prison borehole rehabilitated</b>	Mutufu Prison	Conditional transfer for Rural Water	Being Procured	5,160	0
<b>Output: Construction of piped water supply system</b>				<b>18,000</b>	<b>0</b>
LCII: Bumulisha				18,000	0
Item: 311101 Land					
<b>Design of Nabutaso source intake</b>		Conditional transfer for Rural Water	Being Procured	18,000	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumasifwa</b>		<i>LCIV: Budadiri</i>		<b>259,568</b>	<b>26,692</b>
<b>Sector: Works and Transport</b>				<b>89,814</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>89,814</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,260</b>	<b>0</b>
LCII: Not Specified				3,260	0
Item: 263104 Transfers to other govt. units					
<b>Bumasifwa Sub-County</b>	Bumasifwa Sub-County headquarters	Other Transfers from Central Government	N/A	3,260	0
<b>Output: District Roads Maintenance (URF)</b>				<b>86,554</b>	<b>0</b>
LCII: Bulwala				37,584	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic Maintenance of 2 Km Busulani Bunaseke</b>	Tasale, Bumasola in Bumasifwa parish & Bumagabula parishes	Other Transfers from Central Government	N/A	32,000	0
<b>Routine Maintenance of 10 Km Busulani - Bunaseke - Namuserere road</b>	Tasale, Bumasola in Bumasifwa parish & Bumagabula parishes	Other Transfers from Central Government	N/A	5,584	0
LCII: Bundagala				48,970	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic Maintenance of 2.5 Km Nakiwondwe - Bugitimwa road</b>	Nadisi, Bumazaki in Shimuma parish Masaba S/C	Other Transfers from Central Government	N/A	40,250	0
<b>Routine Maintenance of 7 Km Nakiwondwe - Bugitimwa road</b>	Nadisi, Bumazaki in Shimuma parish Masaba S/C	Other Transfers from Central Government	N/A	6,578	0
<b>Routine Maintenance of 3.4 Km Kiguli - Muluti road</b>	Nadisi, Gonyi & Shimuma parish Masaba S/C	Other Transfers from Central Government	N/A	2,142	0
<b>Sector: Education</b>				<b>139,443</b>	<b>25,992</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,262</b>	<b>9,093</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrines construction and rehabilitation</b>				<b>18,800</b>	<b>0</b>
LCII: Bumasobo				18,800	0
Item: 312104 Other Structures					
<b>1 Blocks of 5 stance latrines at Bumaguze P/s</b>	Bumaguze P/s	Conditional Grant to SFG	Being Procured	18,800	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,462</b>	<b>9,093</b>



**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumasifwa</b>		<i>LCIV: Budadiri</i>		<b>259,568</b>	<b>26,692</b>
LCII: Bulwala				5,077	1,408
Item: 263101 LG Conditional grants					
<b>Bulwala P/S</b>	Bulwala P/S	Conditional Grant to Primary Education	N/A	5,077	1,408
LCII: Bumasifwa				10,111	2,584
Item: 263101 LG Conditional grants					
<b>Buzelobi P/S</b>	Buzelobi P/S	Conditional Grant to Primary Education	N/A	5,770	1,475
<b>Bumasifwa P/S</b>	Bumasifwa P/S	Conditional Grant to Primary Education	N/A	4,341	1,108
LCII: Bumasobo				9,017	2,366
Item: 263101 LG Conditional grants					
<b>Bumasobo P/S</b>	Bumasobo P/S	Conditional Grant to Primary Education	N/A	5,749	1,558
<b>Bumaguze P/S</b>	Bumaguze P/S	Conditional Grant to Primary Education	N/A	3,268	808
LCII: Bunagami/Gabende				7,689	1,802
Item: 263101 LG Conditional grants					
<b>Bunagami P/S</b>	Bunagami P/S	Conditional Grant to Primary Education	N/A	4,866	1,147
<b>Gabende P/S</b>	Gabende P/S	Conditional Grant to Primary Education	N/A	2,823	656
LCII: Bundagala				4,567	933
Item: 263101 LG Conditional grants					
<b>Bundagala P/S</b>	Bundagala P/S	Conditional Grant to Primary Education	N/A	4,567	933
<b>LG Function: Secondary Education</b>				<b>84,182</b>	<b>16,899</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,182</b>	<b>16,899</b>
LCII: Bulwala				84,182	16,899
Item: 263101 LG Conditional grants					
<b>Bumasifwa Seed Secondary School</b>	Bumasifa Seed School	Conditional Grant to Secondary Education	N/A	84,182	16,899
<b>Sector: Health</b>				<b>8,129</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>8,129</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,129</b>	<b>0</b>
LCII: Bulwala				2,710	0
Item: 263101 LG Conditional grants					

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumasifwa</b>		<i>LCIV: Budadiri</i>		<b>259,568</b>	<b>26,692</b>
<b>Bulwala HC III</b>	Bulwala HC III	Conditional Grant to PHC- Non wage	N/A	2,710	0
LCII: Bumasobo Item: 263101 LG Conditional grants				2,710	0
<b>Bunaseke HC III</b>	Bunaseke HC III	Conditional Grant to PHC- Non wage	N/A	2,710	0
LCII: Bunagami/Gabende Item: 263101 LG Conditional grants				2,710	0
<b>Bunagami HC III</b>	Bunagami HC III	Conditional Grant to PHC- Non wage	N/A	2,710	0
<b>Sector: Water and Environment</b>				<b>15,482</b>	<b>701</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,482</b>	<b>701</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,826</b>	<b>320</b>
LCII: Bufaka Item: 311101 Land				2,300	0
<b>Namukuyu Spring Protected</b>	Buwogali	Conditional transfer for Rural Water	Being Procured	2,300	0
LCII: Bumasifwa Item: 311101 Land				2,200	0
<b>Masuba Spring Protected</b>	Nazwazwa	Conditional transfer for Rural Water	Being Procured	2,200	0
LCII: Not Specified Item: 311101 Land				326	320
<b>Retentions for Spring protection at Bumasifwa &amp; Bukyabo Sub-counties</b>	Bumasifwa & Bukyabo Sub-counties	Conditional transfer for Rural Water	Works Underway	326	320
<b>Output: Construction of piped water supply system</b>				<b>10,656</b>	<b>381</b>
LCII: Bumasobo Item: 311101 Land				10,656	381
<b>Rehabilitation of Bumasifwa GFS</b>		Conditional transfer for Rural Water	Being Procured	10,230	0
<b>Retention paid on Nazwazwa GFS</b>		Conditional transfer for Rural Water	Completed	426	381
<b>Sector: Social Development</b>				<b>6,700</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,700</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,700</b>	<b>0</b>
LCII: Bumaguze				2,000	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumasisfwa</b>		<i>LCIV: Budadiri</i>		<b>259,568</b>	<b>26,692</b>
Item: 263201 LG Conditional grants					
<b>Kazana Integrated Farmers Tailoring Group</b>		LGMSD (Former LGDP)	N/A	2,000	0
LCII: Bunamahande				4,700	0
Item: 263201 LG Conditional grants					
<b>Lwachesa Farmers Saloon</b>		LGMSD (Former LGDP)	N/A	2,200	0
<b>Yedana Party Care</b>		LGMSD (Former LGDP)	N/A	2,500	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bunyafwa</b>		<i>LCIV: Budadiri</i>		<b>118,445</b>	<b>19,089</b>
<b>Sector: Agriculture</b>				<b>11,900</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>11,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>11,900</b>	<b>0</b>
LCII: Bukiiti				11,900	0
Item: 314201 Materials and supplies					
<b>Bumadibira Women Diary</b>	Bumadibira Village	Other Transfers from Central Government	Being Procured	11,900	0
<b>Sector: Works and Transport</b>				<b>11,329</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,329</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,643</b>	<b>0</b>
LCII: Not Specified				3,643	0
Item: 263104 Transfers to other govt. units					
<b>Bunyafwa Sub-County</b>	Bunyafwa Sub-County headquarters	Other Transfers from Central Government	N/A	3,643	0
<b>Output: District Roads Maintenance (URF)</b>				<b>7,686</b>	<b>0</b>
LCII: Bugambi				2,205	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of 3.5 Km Nkongwe - Bumfumbo road</b>	Nkongwe T.C & Bugambi parish in Bunyafa S/C up to Namatala river	Other Transfers from Central Government	N/A	2,205	0
LCII: Bunazami				945	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of 1.5 km Bunazami - Bugalabi road</b>	Bugalabi	Other Transfers from Central Government	N/A	945	0
LCII: Kigulya				4,536	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of 3 Km Madesu - Namukuyu road</b>	Madesu, Nanzego	Other Transfers from Central Government	N/A	1,890	0
<b>Routine Maintenance of 4.2 Km Kigulya - Bunambasi road</b>	Kigulya	Other Transfers from Central Government	N/A	2,646	0
<b>Sector: Education</b>				<b>90,817</b>	<b>19,089</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,579</b>	<b>9,493</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>7,236</b>	<b>0</b>
LCII: Bukiiti				7,236	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bunyafwa</b>		<i>LCIV: Budadiri</i>		<b>118,445</b>	<b>19,089</b>
<b>Retentions at Bukiiti P/s</b>	Bukiiti P/s	Conditional Grant to SFG	Works Underway	7,236	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>0</b>	<b>473</b>
LCII: Bukiiti				0	473
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment for retention of 90 desks at Bukiiti P/S</b>	Bukiiti P/S	Conditional Grant to SFG	Completed	0	473
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,343</b>	<b>9,020</b>
LCII: Bugambi				6,544	1,951
Item: 263101 LG Conditional grants					
<b>Bugambi P/S</b>	Bugambi P/S	Conditional Grant to Primary Education	N/A	6,544	1,951
LCII: Bukiyiti				17,107	4,146
Item: 263101 LG Conditional grants					
<b>Bumadibira P/S</b>	Bumadibira P/S	Conditional Grant to Primary Education	N/A	3,969	999
<b>Buteza P/S</b>	Buteza P/S	Conditional Grant to Primary Education	N/A	6,617	1,609
<b>Bukiiti P/S</b>	Bukiiti P/S	Conditional Grant to Primary Education	N/A	6,522	1,538
LCII: Bunazami				8,455	1,550
Item: 263101 LG Conditional grants					
<b>Bugalabi P/s</b>	Bugalabi P/s	Conditional Grant to Primary Education	N/A	8,455	1,550
LCII: Kigulya				6,237	1,372
Item: 263101 LG Conditional grants					
<b>Bunandalo P/S</b>	Bunandalo P/S	Conditional Grant to Primary Education	N/A	6,237	1,372
<b>LG Function: Secondary Education</b>				<b>45,238</b>	<b>9,596</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,238</b>	<b>9,596</b>
LCII: Bugambi				45,238	9,596
Item: 263101 LG Conditional grants					
<b>Bugambi Secondary School</b>	Bugambi SS	Conditional Grant to Secondary Education	N/A	45,238	9,596
<b>Sector: Water and Environment</b>				<b>4,400</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,400</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bunyafwa</b>		<i>LCIV: Budadiri</i>		<b>118,445</b>	<b>19,089</b>
<b>Output: Spring protection</b>				<b>4,400</b>	<b>0</b>
LCII: Bugambi				2,100	0
Item: 311101 Land					
<b>Kidega Spring Protected</b>	Bumalunda	Conditional transfer for Rural Water	Being Procured	2,100	0
LCII: Bukiiti				2,300	0
Item: 311101 Land					
<b>Nabitero Spring Protected</b>	Makiku	Conditional transfer for Rural Water	Being Procured	2,300	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busulani</b>		<i>LCIV: Budadiri</i>		<b>134,988</b>	<b>4,441</b>
<b>Sector: Agriculture</b>				<b>24,922</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>24,922</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>24,922</b>	<b>0</b>
LCII: Bunagawoya				12,480	0
Item: 314201 Materials and supplies					
<b>Bunagawoya Diary</b>	Bunagawoya village	Other Transfers from Central Government	Being Procured	12,480	0
LCII: Bunakirima				12,442	0
Item: 314201 Materials and supplies					
<b>Bunakirima Diary</b>	Buminoki Village	Other Transfers from Central Government	Being Procured	12,442	0
<b>Sector: Works and Transport</b>				<b>5,811</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>5,811</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,598</b>	<b>0</b>
LCII: Not Specified				2,598	0
Item: 263104 Transfers to other govt. units					
<b>Busulani Sub-County</b>	Busulani Sub-County headquarters	Other Transfers from Central Government	N/A	2,598	0
<b>Output: District Roads Maintenance (URF)</b>				<b>3,213</b>	<b>0</b>
LCII: Bugimunya				3,213	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of 5.1 Km Nakirungu - Kipande road</b>	Namweje, Bulujewa in Bulujewa parish	Other Transfers from Central Government	N/A	3,213	0
<b>Sector: Education</b>				<b>74,380</b>	<b>4,441</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>74,380</b>	<b>4,441</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>38,524</b>	<b>0</b>
LCII: Bugimunya				38,524	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Classrooms completed at Nakirungu P/s</b>	Nakirungu P/s	Conditional Grant to SFG	Being Procured	38,524	0
<b>Output: Latrine construction and rehabilitation</b>				<b>18,800</b>	<b>0</b>
LCII: Bugimunya				18,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 stance latrines at Nakirungu P/s</b>	Nakirungu primary school	Conditional Grant to SFG	Being Procured	18,800	0
<i>Lower Local Services</i>					

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busulani</b>		<i>LCIV: Budadiri</i>		<b>134,988</b>	<b>4,441</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,056</b>	<b>4,441</b>
LCII: Bugimunye				6,646	1,753
Item: 263101 LG Conditional grants					
<b>Nakirungu P/S</b>	Nakirungu P/S	Conditional Grant to Primary Education	N/A	6,646	1,753
LCII: Bugube				4,363	1,251
Item: 263101 LG Conditional grants					
<b>Budeda P/S</b>	Budeda P/S	Conditional Grant to Primary Education	N/A	4,363	1,251
LCII: Bumawosa				6,048	1,437
Item: 263101 LG Conditional grants					
<b>Makuyu P/S</b>	Makuyu P/S	Conditional Grant to Primary Education	N/A	6,048	1,437
<b>Sector: Water and Environment</b>				<b>25,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>25,000</b>	<b>0</b>
LCII: Bugube				25,000	0
Item: 311101 Land					
<b>Extension of Bugube GFS</b>		Conditional transfer for Rural Water	Being Procured	25,000	0
<b>Sector: Social Development</b>				<b>4,875</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,875</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,875</b>	<b>0</b>
LCII: Bugimunye				1,975	0
Item: 263201 LG Conditional grants					
<b>Namwenje Saloon</b>		LGMSD (Former LGDP)	N/A	1,975	0
LCII: Bugube				2,900	0
Item: 263201 LG Conditional grants					
<b>Girl Child Orphanage Tailoring</b>		LGMSD (Former LGDP)	N/A	2,900	0



**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butandiga</b>		<i>LCIV: Budadiri</i>		<b>108,099</b>	<b>6,759</b>
<b>Sector: Agriculture</b>				<b>11,800</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>11,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>11,800</b>	<b>0</b>
LCII: Butandiga				11,800	0
Item: 314201 Materials and supplies					
<b>Butandiga Women Diary</b>	Butandiga	Other Transfers from Central Government	Being Procured	11,800	0
<b>Sector: Works and Transport</b>				<b>5,233</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,233</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,957</b>	<b>0</b>
LCII: Not Specified				1,957	0
Item: 263104 Transfers to other govt. units					
<b>Butandiga Sub-County</b>	Butandiga Sub-County headquarters	Other Transfers from Central Government	N/A	1,957	0
<b>Output: District Roads Maintenance (URF)</b>				<b>3,276</b>	<b>0</b>
LCII: Butandiga				3,276	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of 5.2 km Nangoli - Butandiga road</b>		Other Transfers from Central Government	N/A	3,276	0
<b>Sector: Education</b>				<b>28,480</b>	<b>6,759</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,480</b>	<b>6,759</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,480</b>	<b>6,759</b>
LCII: Butandiga				15,203	3,778
Item: 263101 LG Conditional grants					
<b>Bubikoote P/S</b>	Bubikoote P/S	Conditional Grant to Primary Education	N/A	3,560	910
<b>Mbata P/S</b>	Mbata P/S	Conditional Grant to Primary Education	N/A	4,085	915
<b>Butandiga P/S</b>	Butandiga P/S	Conditional Grant to Primary Education	N/A	7,558	1,953
LCII: Mbaya				6,682	1,408
Item: 263101 LG Conditional grants					
<b>Mbaya P/S</b>	Mbaya P/S	Conditional Grant to Primary Education	N/A	6,682	1,408
LCII: Siigwa				6,595	1,573
Item: 263101 LG Conditional grants					

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butandiga</b>		<i>LCIV: Budadiri</i>		<b>108,099</b>	<b>6,759</b>
Siigwa P/S	Siigwa P/S	Conditional Grant to Primary Education	N/A	6,595	1,573
<b>Sector: Health</b>				<b>5,419</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>5,419</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,419</b>	<b>0</b>
LCII: Butandiga				2,710	0
Item: 263101 LG Conditional grants					
<b>Butandiga HC III</b>	Butandiga HC III	Conditional Grant to PHC- Non wage	N/A	2,710	0
LCII: Mbaya				2,710	0
Item: 263101 LG Conditional grants					
<b>Mbaya HC III</b>	Mbaya HC III	Conditional Grant to PHC- Non wage	N/A	2,710	0
<b>Sector: Water and Environment</b>				<b>23,555</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,555</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>655</b>	<b>0</b>
LCII: Not Specified				655	0
Item: 311101 Land					
<b>Retentions for Spring protection at Butandiga &amp; Buhugu S/C</b>	Butandiga & Buhugu	Conditional transfer for Rural Water	Works Underway	346	0
<b>Retentions for Spring protection at Butandiga, Buyobo &amp; Masaba sub-counties</b>	Butandiga, Buyobo & Masaba sub-counties	Conditional transfer for Rural Water	Works Underway	309	0
<b>Output: Construction of piped water supply system</b>				<b>22,900</b>	<b>0</b>
LCII: Butandiga				22,900	0
Item: 311101 Land					
<b>Butandiga GFS Extension</b>		Conditional transfer for Rural Water	Being Procured	22,900	0
<b>Sector: Public Sector Management</b>				<b>33,612</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>33,612</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>33,612</b>	<b>0</b>
LCII: Butandiga				33,612	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Butandiga sub-county</b>	Butandiga S/c headquarters	LGMSD (Former LGDP)	N/A	7,134	0
Item: 231005 Machinery and equipment					

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butandiga</b>		<i>LCIV: Budadiri</i>		<b>108,099</b>	<b>6,759</b>
<b>Procurement and Installation of Solar Panels</b>	Butandiga sub-county headquarters	LGMSD (Former LGDP)	Not Started	26,478	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buteza</b>		<i>LCIV: Budadiri</i>		<b>112,337</b>	<b>8,746</b>
<b>Sector: Agriculture</b>				<b>23,090</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>23,090</b>	<b>0</b>
<b>Capital Purchases</b>					
<b>Output: Other Capital</b>				<b>23,090</b>	<b>0</b>
LCII: Bugwimbi				11,500	0
Item: 314201 Materials and supplies					
<b>Nangoko Diary</b>	Bubbola	Other Transfers from Central Government	Being Procured	11,500	0
LCII: Bukahengere				11,590	0
Item: 314201 Materials and supplies					
<b>Mateba Diary</b>	Birinda Village	Other Transfers from Central Government	Being Procured	11,590	0
<b>Sector: Works and Transport</b>				<b>23,866</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>23,866</b>	<b>0</b>
<b>Lower Local Services</b>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,701</b>	<b>0</b>
LCII: Not Specified				3,701	0
Item: 263104 Transfers to other govt. units					
<b>Buteza Sub-County</b>	Buteza Sub-County headquarters	Other Transfers from Central Government	N/A	3,701	0
<b>Output: District Roads Maintenance (URF)</b>				<b>20,165</b>	<b>0</b>
LCII: Bugwimbi				945	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of , 1.5 Km Buteza - Namatala road</b>	Balinganga, Namatala river bordering Mbale District	Other Transfers from Central Government	N/A	945	0
LCII: Bukahengere				10,360	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of 5.7 Km Maga -Dallo road</b>	Maga Trading Centre, Bugwimbi	Other Transfers from Central Government	N/A	8,470	0
<b>Routine Maintenance of 3 km Bugizaza - Busirima road</b>	Busirima, Bugizaza in Bumirisa parish	Other Transfers from Central Government	N/A	1,890	0
LCII: Bumirisa				1,260	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of 3 km Busirima - Bumateba road</b>	Namugabwe, Buwadada upper, Bukahengere & Busirima in Bukyambi S/C	Other Transfers from Central Government	N/A	1,260	0
LCII: Bumukone				7,600	0
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buteza</b>		<i>LCIV: Budadiri</i>		<b>112,337</b>	<b>8,746</b>
<b>Routine Maintenance of 4.5 Km Namanji - Bumukone road</b>	Bumukone, Bobola parish	Other Transfers from Central Government	N/A	7,600	0
<b>Sector: Education</b>				<b>50,870</b>	<b>8,380</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,870</b>	<b>8,380</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>9,221</b>	<b>0</b>
LCII: Bumukone				9,221	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 2 stance latrine at Bumukone P/s</b>	Bumukone primary school	Conditional Grant to SFG	Being Procured	9,221	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>9,579</b>	<b>0</b>
LCII: Bumukone				9,579	0
Item: 312104 Other Structures					
<b>1 Blocks of 5 stance latrines at Bumukone P/s</b>	Bumukone P/s	Conditional Grant to SFG	Being Procured	9,579	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,070</b>	<b>8,380</b>
LCII: Bugwimbi				3,531	872
Item: 263101 LG Conditional grants					
<b>Bubbola P/S</b>	Buboola P/S	Conditional Grant to Primary Education	N/A	3,531	872
LCII: Bukahengere				12,132	3,165
Item: 263101 LG Conditional grants					
<b>Namadogoda P/S</b>	Namadogoda P/S	Conditional Grant to Primary Education	N/A	6,938	1,728
<b>Bukahengere P/S</b>	Bukahengere P/S	Conditional Grant to Primary Education	N/A	5,194	1,437
LCII: Bumirisa				10,425	2,961
Item: 263101 LG Conditional grants					
<b>Buwangolo P/S</b>	Buwangolo P/S	Conditional Grant to Primary Education	N/A	3,619	943
<b>Bumirisa P/S</b>	Bumirisa P/S	Conditional Grant to Primary Education	N/A	6,806	2,019
LCII: Bumukone				5,982	1,382
Item: 263101 LG Conditional grants					
<b>Bumukone P/S</b>	Bumukone P/S	Conditional Grant to Primary Education	N/A	5,982	1,382

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buteza</b>		<i>LCIV: Budadiri</i>		<b>112,337</b>	<b>8,746</b>
<b>Sector: Health</b>				<b>5,413</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<i>5,413</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,413</b>	<b>0</b>
LCII: Bumukone				5,413	0
Item: 263101 LG Conditional grants					
<b>Buteza HC III</b>	Buteza HC III	Conditional Grant to PHC- Non wage	N/A	5,413	0
<b>Sector: Water and Environment</b>				<b>4,768</b>	<b>366</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,768</i>	<i>366</i>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,400</b>	<b>0</b>
LCII: Bugwimbi				2,200	0
Item: 311101 Land					
<b>Nanzofu Spring Protected</b>	Bunabidiko	Conditional transfer for Rural Water	Being Procured	2,200	0
LCII: Bumukone				2,200	0
Item: 311101 Land					
<b>Bugidyonyi Spring Protected</b>	Bugidyonyi	Conditional transfer for Rural Water	Being Procured	2,200	0
<b>Output: Construction of piped water supply system</b>				<b>368</b>	<b>366</b>
LCII: Bugwimbi				368	366
Item: 311101 Land					
<b>Retention paid on Buteza GFS</b>		Conditional transfer for Rural Water	Completed	368	366
<b>Sector: Social Development</b>				<b>4,330</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,330</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,330</b>	<b>0</b>
LCII: Bumukone				4,330	0
Item: 263201 LG Conditional grants					
<b>Nabodi Elderly Secretarial services</b>		LGMSD (Former LGDP)	N/A	4,330	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwalasi</b>		<i>LCIV: Budadiri</i>		<b>258,391</b>	<b>73,611</b>
<b>Sector: Agriculture</b>				<b>32,034</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>32,034</b>	<b>0</b>
<b>Capital Purchases</b>					
<b>Output: Other Capital</b>				<b>32,034</b>	<b>0</b>
LCII: Bumudu				10,672	0
Item: 314201 Materials and supplies					
<b>Nasutani Diary</b>	Bumudu "B" village	Other Transfers from Central Government	Being Procured	10,672	0
LCII: Busamaga				10,690	0
Item: 314201 Materials and supplies					
<b>Namaji Diary</b>	Kama "B" village	Other Transfers from Central Government	Being Procured	10,690	0
LCII: Nagudi				10,672	0
Item: 314201 Materials and supplies					
<b>Sinasi Diary</b>	Buwira village	Other Transfers from Central Government	Being Procured	10,672	0
<b>Sector: Works and Transport</b>				<b>43,833</b>	<b>2,739</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>43,833</b>	<b>2,739</b>
<b>Lower Local Services</b>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,454</b>	<b>0</b>
LCII: Not Specified				4,454	0
Item: 263104 Transfers to other govt. units					
<b>Buwalasi Sub-County</b>	Buwalasi Sub-County headquarters	Other Transfers from Central Government	N/A	4,454	0
<b>Output: District Roads Maintenance (URF)</b>				<b>39,379</b>	<b>2,739</b>
LCII: Bubbeza				4,773	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of 3 Km Bunabuka - Bukiyi road</b>	Bunabuka, Dami in Bukiyi S/C	Other Transfers from Central Government	N/A	4,773	0
LCII: Bugusege				10,970	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of 10 25 Km Bugusege - Bunazami- Bumirisa road</b>	Bugusege TC, Bunazami parish in Buyobo S/C, Bumirisa in Buteza S/C	Other Transfers from Central Government	N/A	9,458	0
<b>Routine Maintenance of 2.4 km Nadoma - Nadiso - Namanyonyi</b>		Other Transfers from Central Government	N/A	1,512	0
LCII: Bumudu				9,858	2,739
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwalasi</b>		<i>LCIV: Budadiri</i>		<b>258,391</b>	<b>73,611</b>
<b>Routine Maintenance of 4.4 Km Buwalasi S/C- Buwalasi TTC</b>	Bumahaga, Bunyole in Bubbeza parish	Other Transfers from Central Government	N/A	2,772	0
<b>Routine Maintenance of 2.4 km Buwalasi - GCS - Bumuwongoti road</b>		Other Transfers from Central Government	N/A	1,512	0
<b>Routine Maintenance of 1.3 km Nkomge - Nabubolo road</b>		Other Transfers from Central Government	N/A	819	0
<b>Routine Maintenance of 3.2 Km Bumudu - Namanyonyi road</b>	Kikumi, Nankusi in Namanyonyi parish bordering Mbale	Other Transfers from Central Government	N/A	4,755	2,739
LCII: Busamaga Item: 263312 Conditional transfers for Road Maintenance				7,834	0
<b>Routine Maintenance of 7 Km Busamaga - Bukiyiti road</b>	Mayiyi & Bukiiti parish in Bunyafa S/C	Other Transfers from Central Government	N/A	7,834	0
LCII: Nagudi Item: 263312 Conditional transfers for Road Maintenance				5,944	0
<b>Routine Maintenance of 4 Km Nagudi-Bugusege road</b>	Masalire, Nabudisiru parish in Bukiyi S/C, Bugusege parish in Buteza S/C	Other Transfers from Central Government	N/A	5,944	0
<b>Sector: Education</b>				<b>154,550</b>	<b>70,872</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>84,923</b>	<b>53,578</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>42,524</b>	<b>42,524</b>
LCII: Nagudi Item: 231001 Non Residential buildings (Depreciation)				42,524	42,524
<b>Construction of Nambulu Primary school</b>	Nambulu Primary school	Unspent balances – Other Government Transfers	Completed	42,524	42,524
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,399</b>	<b>11,054</b>
LCII: Bubbeza Item: 263101 LG Conditional grants				10,315	2,838
<b>Bunabbuka P/S</b>	Bunabbuka P/S	Conditional Grant to Primary Education	N/A	2,911	760
<b>Nambulu P/S</b>	Nambulu P/S	Conditional Grant to Primary Education	N/A	7,404	2,078



**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwalasi</b>		<i>LCIV: Budadiri</i>		<b>258,391</b>	<b>73,611</b>
LCII: Bumudu				26,459	6,436
Item: 263101 LG Conditional grants					
<b>Bumudu P/S</b>	Bumudu P/S	Conditional Grant to Primary Education	N/A	7,353	1,776
<b>Busamaga P/S</b>	Busamaga P/S	Conditional Grant to Primary Education	N/A	5,012	1,177
<b>Patto P/S</b>	Patto P/S	Conditional Grant to Primary Education	N/A	6,383	1,509
<b>Musunga P/S</b>	Musunga P/S	Conditional Grant to Primary Education	N/A	7,711	1,974
LCII: Busamaga				5,625	1,779
Item: 263101 LG Conditional grants					
<b>Kirongo P/S</b>	Kirongo P/S	Conditional Grant to Primary Education	N/A	5,625	1,779
<b>LG Function: Secondary Education</b>				<b>69,627</b>	<b>17,294</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>69,627</b>	<b>17,294</b>
LCII: Busamaga				50,352	12,417
Item: 263101 LG Conditional grants					
<b>Busamaga Secondary School</b>	Busamaga SS	Conditional Grant to Secondary Education	N/A	50,352	12,417
LCII: Nagudi				19,275	4,877
Item: 263101 LG Conditional grants					
<b>Nambulu Senior Secondary School</b>	Nambulu SSS	Conditional Grant to Secondary Education	N/A	19,275	4,877
<b>Sector: Health</b>				<b>8,120</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>8,120</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,120</b>	<b>0</b>
LCII: Bubbeza				2,707	0
Item: 263101 LG Conditional grants					
<b>Bubbeza HC II</b>	Bubbeza HC II	Conditional Grant to PHC- Non wage	N/A	2,707	0
LCII: Nagudi				5,413	0
Item: 263101 LG Conditional grants					
<b>Buwalasi HC III</b>	Buwalasi HC III	Conditional Grant to PHC- Non wage	N/A	5,413	0
<b>Sector: Water and Environment</b>				<b>12,720</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,720</b>	<b>0</b>

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwalasi</b>		<i>LCIV: Budadiri</i>		<b>258,391</b>	<b>73,611</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,100</b>	<b>0</b>
LCII: Busamaga				2,100	0
Item: 311101 Land					
<b>Namegi Spring Protected</b>	Kamadi	Conditional transfer for Rural Water	Being Procured	2,100	0
<b>Output: Construction of piped water supply system</b>				<b>10,620</b>	<b>0</b>
LCII: Bumudu				10,620	0
Item: 311101 Land					
<b>Rehabilitation of Nasutame GFS</b>		Conditional transfer for Rural Water	Being Procured	10,620	0
<b>Sector: Public Sector Management</b>				<b>7,134</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>7,134</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>7,134</b>	<b>0</b>
LCII: Nagudi				7,134	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Buwalasi sub-county</b>	Buwalasi S/c headquarters	LGMSD (Former LGDP)	N/A	7,134	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwasa</b>		<i>LCIV: Budadiri</i>		<b>362,340</b>	<b>29,509</b>
<b>Sector: Agriculture</b>				<b>12,300</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>12,300</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>12,300</b>	<b>0</b>
LCII: Bugwagi				12,300	0
Item: 314201 Materials and supplies					
<b>Nangwe Multipurpose Diary</b>	Nangwe village	Other Transfers from Central Government	Being Procured	12,300	0
<b>Sector: Works and Transport</b>				<b>2,671</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,671</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,671</b>	<b>0</b>
LCII: Not Specified				2,671	0
Item: 263104 Transfers to other govt. units					
<b>Buwasa Sub-County</b>	Buwasa Sub-County headquarters	Other Transfers from Central Government	N/A	2,671	0
<b>Sector: Education</b>				<b>217,575</b>	<b>28,867</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>134,311</b>	<b>8,113</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>18,800</b>	<b>0</b>
LCII: Bunagami				18,800	0
Item: 312104 Other Structures					
<b>1 Blocks of 5 stance latrines at Bugwagi P/s</b>	Bugwagi P/s	Conditional Grant to SFG	Being Procured	18,800	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>82,800</b>	<b>0</b>
LCII: Bunagami				82,800	0
Item: 231002 Residential buildings (Depreciation)					
<b>1 Staff house constructed at Bugwagi P/s</b>	Bugwagi P/s	Conditional Grant to SFG	Being Procured	82,800	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,711</b>	<b>8,113</b>
LCII: Bugusege				5,873	1,434
Item: 263101 LG Conditional grants					
<b>Buwasa P/S</b>	Buwasa P/S	Conditional Grant to Primary Education	N/A	5,873	1,434
LCII: Bumasaba				7,032	1,983
Item: 263101 LG Conditional grants					
<b>Bugunzu P/S</b>	Bugunzu P/S	Conditional Grant to Primary Education	N/A	7,032	1,983
LCII: Bunagami				8,075	1,885
Item: 263101 LG Conditional grants					

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwasa</b>		<i>LCIV: Budadiri</i>		<b>362,340</b>	<b>29,509</b>
<b>Bugwagi P/S</b>	Bugwagi P/S	Conditional Grant to Primary Education	N/A	8,075	1,885
LCII: Buwasa Item: 263101 LG Conditional grants				11,731	2,811
<b>Bumutale P/S</b>	Bumutale P/S	Conditional Grant to Primary Education	N/A	3,823	907
<b>Bwikasa P/S</b>	Bwikasa P/S	Conditional Grant to Primary Education	N/A	4,326	1,093
<b>Bugusege P/S</b>	Bugusege P/S	Conditional Grant to Primary Education	N/A	3,582	811
<b>LG Function: Secondary Education</b>				<b>83,264</b>	<b>20,754</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>83,264</b>	<b>20,754</b>
LCII: Bugusege Item: 263101 LG Conditional grants				83,264	20,754
<b>Bugunzu Seed secondary School</b>	Bugunzu Seed School	Conditional Grant to Secondary Education	N/A	83,264	20,754
<b>Sector: Health</b>				<b>79,629</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>79,629</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>56,030</b>	<b>0</b>
LCII: Bugwagi Item: 231007 Other Fixed Assets (Depreciation)				56,030	0
<b>Fencing of Buwasa HCIV</b>	Buwasa HCIV	Conditional Grant to PHC - development	Being Procured	37,078	0
Item: 312104 Other Structures					
<b>Construction of 5 Stance Latrines at Buwasa HCIV</b>	Buwasa HCIV	Conditional Grant to PHC - development	Being Procured	18,952	0
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>10,066</b>	<b>0</b>
LCII: Bugwagi Item: 231002 Residential buildings (Depreciation)				10,066	0
<b>Renovation of theater ceiling at Buwasa HCIV</b>	Buwasa HCIV	Conditional Grant to PHC - development	Being Procured	10,066	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,534</b>	<b>0</b>
LCII: Buwasa Item: 263101 LG Conditional grants				13,534	0
<b>Buwasa HC IV</b>	Buwasa HC IV	Conditional Grant to PHC- Non wage	N/A	13,534	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwasa</b>		<i>LCIV: Budadiri</i>		<b>362,340</b>	<b>29,509</b>
<b>Sector: Water and Environment</b>				<b>50,164</b>	<b>642</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,164</b>	<b>642</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>12,000</b>	<b>0</b>
LCII: Bugusege				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 Stance drainable pit latrines constructed</b>	Bugusege Trading Centre	Conditional transfer for Rural Water	Being Procured	12,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Bugusege				18,000	0
Item: 311101 Land					
<b>Bugusege Township Deep borehole drilled</b>	Bugusege	Conditional transfer for Rural Water	Being Procured	18,000	0
<b>Output: Construction of piped water supply system</b>				<b>1,504</b>	<b>642</b>
LCII: Bugusege				1,504	642
Item: 311101 Land					
<b>Retention paid on Buwasa GFS</b>		Conditional transfer for Rural Water	Works Underway	1,504	642
<b>Output: PRDP-Construction of piped water supply system</b>				<b>18,660</b>	<b>0</b>
LCII: Bugusege				18,660	0
Item: 311101 Land					
<b>Extension of GFS (4 taps)</b>	Nakodwe source, Gimeyi Tap, Wanyama tap & Mukyago tap	Conditional transfer for Rural Water	Being Procured	18,660	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyobo</b>		<i>LCIV: Budadiri</i>		<b>239,232</b>	<b>9,191</b>
<b>Sector: Works and Transport</b>				<b>85,507</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>85,507</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,103</b>	<b>0</b>
LCII: Not Specified				4,103	0
Item: 263104 Transfers to other govt. units					
<b>Buyobo Sub-County</b>	Buyobo Sub-County headquarters	Other Transfers from Central Government	N/A	4,103	0
<b>Output: District Roads Maintenance (URF)</b>				<b>81,404</b>	<b>0</b>
LCII: Buweri				81,404	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of 12.5 Km Buweri - Bumumulo road</b>	Buweri, Busedani, Bulujewa, Bumumulo, Shimuma	Other Transfers from Central Government	N/A	9,404	0
<b>Periodic Maintenance of 4.0 Km Buweri - Bumumulo road</b>	Buweri, Busedani, Bulujewa, Bumumulo, Shimuma	Other Transfers from Central Government	N/A	72,000	0
<b>Sector: Education</b>				<b>149,125</b>	<b>9,191</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>149,125</b>	<b>9,191</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>72,800</b>	<b>0</b>
LCII: Bukimenya				72,800	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>3 classrooms constructed at Bumusi P/S</b>	Bumusi primary school	Conditional Grant to SFG	Being Procured	72,800	0
<b>Output: Latrine construction and rehabilitation</b>				<b>18,800</b>	<b>0</b>
LCII: Bukimenya				18,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 stance latrines at Bumausi P/s</b>	Bumausi primary school	Conditional Grant to SFG	Being Procured	18,800	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>18,800</b>	<b>0</b>
LCII: Bukimenya				18,800	0
Item: 312104 Other Structures					
<b>1 Block of 5 stance latrines at Bukimenya P/s</b>	Bukimenya P/s	Conditional Grant to SFG	Being Procured	18,800	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,670</b>	<b>0</b>
LCII: Bukimenya				5,670	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyobo</b>		<i>LCIV: Budadiri</i>		<b>239,232</b>	<b>9,191</b>
<b>54 Desks in Bumusi P/s</b>	Bumusi P/s	Conditional Grant to SFG	N/A	5,670	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,055</b>	<b>9,191</b>
LCII: Bukimenya				12,183	3,216
Item: 263101 LG Conditional grants					
<b>Bukimenya P/S</b>	Bukimenya P/S	Conditional Grant to Primary Education	N/A	2,342	837
<b>Bumusi P/S</b>	Bumusi P/S	Conditional Grant to Primary Education	N/A	4,297	1,038
<b>Bunhembe P/S</b>	Bunhembe P/S	Conditional Grant to Primary Education	N/A	5,544	1,342
LCII: Bulambuli				12,577	3,747
Item: 263101 LG Conditional grants					
<b>Bulambuli P/S</b>	Bulambuli P/S	Conditional Grant to Primary Education	N/A	2,882	972
<b>Nakidega P/S</b>	Nakidega P/S	Conditional Grant to Primary Education	N/A	2,575	1,222
<b>Buyobo P/S</b>	Buyobo P/S	Conditional Grant to Primary Education	N/A	7,120	1,553
LCII: Busedani				8,295	2,228
Item: 263101 LG Conditional grants					
<b>Bukwaga P/S</b>	Bukwaga P/S	Conditional Grant to Primary Education	N/A	5,880	1,504
<b>Busedani P/S</b>	Busedani P/S	Conditional Grant to Primary Education	N/A	2,415	723
<b>Sector: Water and Environment</b>				<b>4,600</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,600</b>	<b>0</b>
LCII: Bumusi				2,300	0
Item: 311101 Land					
<b>Bumaneke Spring Protected</b>	Bumaneke	Conditional transfer for Rural Water	Being Procured	2,300	0
LCII: Busedani				2,300	0
Item: 311101 Land					
<b>Nabusayi Spring Protected</b>	Nabusayi	Conditional transfer for Rural Water	Being Procured	2,300	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masaba</b>		<i>LCIV: Budadiri</i>		<b>68,359</b>	<b>9,315</b>
<b>Sector: Works and Transport</b>				<b>10,256</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,256</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,200</b>	<b>0</b>
LCII: Not Specified				3,200	0
Item: 263104 Transfers to other govt. units					
<b>Masaba Sub-County</b>	Masaba Sub-County headquarters	Other Transfers from Central Government	N/A	3,200	0
<b>Output: District Roads Maintenance (URF)</b>				<b>7,056</b>	<b>0</b>
LCII: Buboolo				1,323	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of 2.1 km Buboolo - Wopulusi road</b>		Other Transfers from Central Government	N/A	1,323	0
LCII: Bufupa				1,953	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of 3.1 Km Koota - Kiguli road</b>	Nakiyole & Bubolo parish	Other Transfers from Central Government	N/A	1,953	0
LCII: Bukinyale				3,780	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of 1 Km Buguseje - Lusya road</b>	Nekumbya, Busola	Other Transfers from Central Government	N/A	630	0
<b>Routine Maintenance of 5 Km Kidega-Bugiboni road</b>	Nadisi, Mabaya in Buboolo parish, Bugiboni parish	Other Transfers from Central Government	N/A	3,150	0
<b>Sector: Education</b>				<b>49,843</b>	<b>9,315</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>34,108</b>	<b>5,394</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>13,295</b>	<b>0</b>
LCII: Zesui				13,295	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Zesui P/S office and store</b>	Zesui P/S	Conditional Grant to SFG	Works Underway	13,295	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,813</b>	<b>5,394</b>
LCII: Bufupa				6,018	1,547
Item: 263101 LG Conditional grants					
<b>Bufupa P/S</b>	Bufupa P/S	Conditional Grant to Primary Education	N/A	6,018	1,547
LCII: Bukinyale				5,975	1,667



**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masaba</b>		<i>LCIV: Budadiri</i>		<b>68,359</b>	<b>9,315</b>
Item: 263101 LG Conditional grants					
<b>Bukinyale P/S</b>	Bukinyale P/S	Conditional Grant to Primary Education	N/A	5,975	1,667
LCII: Bumuluwe				3,502	814
Item: 263101 LG Conditional grants					
<b>Bumuluwe P/S</b>	Bumuluwe P/S	Conditional Grant to Primary Education	N/A	3,502	814
LCII: Zesui				5,318	1,366
Item: 263101 LG Conditional grants					
<b>Zesui P/S</b>	Zesui P/S	Conditional Grant to Primary Education	N/A	5,318	1,366
<b>LG Function: Secondary Education</b>				<b>15,735</b>	<b>3,921</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>15,735</b>	<b>3,921</b>
LCII: Buboolo				15,735	3,921
Item: 263101 LG Conditional grants					
<b>Buboolo Secondary School</b>	Buboolo SS	Conditional Grant to Secondary Education	N/A	15,735	3,921
<b>Sector: Health</b>				<b>1,368</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>1,368</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,368</b>	<b>0</b>
LCII: Buboolo				1,368	0
Item: 263101 LG Conditional grants					
<b>Buboolo HC II</b>	Buboolo HC II	Conditional Grant to PHC- Non wage	N/A	1,368	0
<b>Sector: Water and Environment</b>				<b>6,892</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,892</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>6,892</b>	<b>0</b>
LCII: Not Specified				292	0
Item: 311101 Land					
<b>Retentions for Spring protection at Masaba &amp; Buwasa</b>	Masaba & Buwasa	Conditional transfer for Rural Water	Works Underway	292	0
LCII: Zesui				6,600	0
Item: 311101 Land					
<b>Nalulagala Spring Protected</b>	Kinyego	Conditional transfer for Rural Water	Being Procured	2,200	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masaba</b>		<i>LCIV: Budadiri</i>		<b>68,359</b>	<b>9,315</b>
<b>Mpawunda Spring Protected</b>	Zesui	Conditional transfer for Rural Water	Being Procured	2,200	0
<b>Wobulo Spring Protected</b>	Mabaya	Conditional transfer for Rural Water	Being Procured	2,200	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nalusala</b>		<i>LCIV: Budadiri</i>		<b>287,796</b>	<b>44,015</b>
<b>Sector: Agriculture</b>				<b>12,400</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>12,400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>12,400</b>	<b>0</b>
LCII: Bugwagi				12,400	0
Item: 314201 Materials and supplies					
<b>Kirongo Yedana Diary</b>	Kirongo village	Other Transfers from Central Government	Being Procured	12,400	0
<b>Sector: Works and Transport</b>				<b>19,184</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,184</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,077</b>	<b>0</b>
LCII: Not Specified				3,077	0
Item: 263104 Transfers to other govt. units					
<b>Nalusala Sub-County</b>	Nalusala Sub-County headquarters	Other Transfers from Central Government	N/A	3,077	0
<b>Output: District Roads Maintenance (URF)</b>				<b>16,107</b>	<b>0</b>
LCII: Buyaya				3,715	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of 2.5 Km Wakine - Bukumbale road</b>	Wakine, Bukumbale parish	Other Transfers from Central Government	N/A	3,715	0
LCII: Nalusala				12,392	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of 4.8 Km Kisanja-Nasusi-Kisumu road</b>	Kisanja, Kibembe parish bordering Sironko T/C	Other Transfers from Central Government	N/A	6,448	0
<b>Routine Maintenance of 4 Km Bukimali - Bumausi road</b>	Kisanja, Bunabonyo, Bukimali parish in Bunyafwa S/C	Other Transfers from Central Government	N/A	5,944	0
<b>Sector: Education</b>				<b>196,635</b>	<b>44,015</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,469</b>	<b>9,571</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,650</b>	<b>0</b>
LCII: Nalusala				2,650	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retentions at Kibembe P/s</b>	Kibembe P/s	Conditional Grant to SFG	Works Underway	2,650	0
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>710</b>
LCII: Nalusala				0	710
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nalusala</b>		<i>LCIV: Budadiri</i>		<b>287,796</b>	<b>44,015</b>
<b>Retentions paid for Manganga p/s</b>	Manganga p/s	Conditional Grant to SFG	Completed	0	710
			(Retentions paid)		
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>18,400</b>	<b>0</b>
LCII: Nabubolo				18,400	0
Item: 312104 Other Structures					
<b>1 Block of 5 stance latrines at Bumongoti P/s</b>	Bumongoti P/s	Conditional Grant to SFG	Being Procured	18,400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,420</b>	<b>8,861</b>
LCII: Bugwagi				4,611	976
Item: 263101 LG Conditional grants					
<b>Bukirya P/S</b>	Bukirya P/S	Conditional Grant to Primary Education	N/A	4,611	976
LCII: Bukumbale				8,119	1,802
Item: 263101 LG Conditional grants					
<b>Bukumbale P/S</b>	Bukumbale P/S	Conditional Grant to Primary Education	N/A	8,119	1,802
LCII: Bumausi				9,309	2,435
Item: 263101 LG Conditional grants					
<b>Kibembe P/S</b>	Kibembe P/S	Conditional Grant to Primary Education	N/A	3,662	970
<b>Bumausi P/S</b>	Bumausi P/S	Conditional Grant to Primary Education	N/A	5,646	1,464
LCII: Buyaya				6,362	2,415
Item: 263101 LG Conditional grants					
<b>Manganga P/S</b>	Manganga P/S	Conditional Grant to Primary Education	N/A	3,144	1,412
<b>Buyaya P/S</b>	Buyaya P/S	Conditional Grant to Primary Education	N/A	3,217	1,003
LCII: Nabubolo				5,019	1,233
Item: 263101 LG Conditional grants					
<b>Bumongoti P/S</b>	Bumongoti P/S	Conditional Grant to Primary Education	N/A	5,019	1,233
<b>LG Function: Secondary Education</b>				<b>142,166</b>	<b>34,444</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>108,336</b>	<b>27,698</b>
LCII: Nalusala				108,336	27,698
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nalusala</b>		<i>LCIV: Budadiri</i>		<b>287,796</b>	<b>44,015</b>
<b>4 Classrooms &amp; Administration Block completed at Nalusala Seed Secondary School</b>	Nalusala secondary school	Construction of Secondary Schools	Works Underway	98,522	24,630
<b>Payment of retention at Nalusasa Seed School</b>	Nalusala secondary school	Conditional Grant to SFG	Works Underway (Pending Retentions)	9,814	3,068
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,830</b>	<b>6,746</b>
LCII: Nalusala				33,830	6,746
Item: 263101 LG Conditional grants					
<b>Nalusala Seed Secondary School</b>	Nalusala Seed Secondary School	Conditional Grant to Secondary Education	N/A	33,830	6,746
<b>Sector: Health</b>				<b>5,413</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>5,413</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,413</b>	<b>0</b>
LCII: Bukumbale				2,707	0
Item: 263101 LG Conditional grants					
<b>Bugusege HC II</b>	Bugusege HC II	Conditional Grant to PHC- Non wage	N/A	2,707	0
LCII: Buyaya				2,707	0
Item: 263101 LG Conditional grants					
<b>Buyaya HC II</b>	Buyaya HC II	Conditional Grant to PHC- Non wage	N/A	2,707	0
<b>Sector: Water and Environment</b>				<b>50,363</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,363</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,750</b>	<b>0</b>
LCII: Nabubolo				18,000	0
Item: 311101 Land					
<b>Kidowa Deep borehole drilled</b>	Kidowa	Conditional transfer for Rural Water	Being Procured	18,000	0
LCII: Nalusala				750	0
Item: 311101 Land					
<b>Retentions for Nabudisiru Borehole</b>		Conditional transfer for Rural Water	Works Underway	750	0
<b>Output: Construction of piped water supply system</b>				<b>31,613</b>	<b>0</b>
LCII: Bukumbale				31,613	0
Item: 311101 Land					

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nalusala</b>		<i>LCIV: Budadiri</i>		<b>287,796</b>	<b>44,015</b>
<b>Extension of Bukumbale GFS</b>		Conditional transfer for Rural Water	Being Procured	31,613	0
<b>Sector: Social Development</b>				<b>3,800</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,800</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,800</b>	<b>0</b>
LCII: Bukumbale				1,600	0
Item: 263201 LG Conditional grants					
<b>Bukumbale Hambana Carpentry</b>		LGMSD (Former LGDP)	N/A	1,600	0
LCII: Buyaya				2,200	0
Item: 263201 LG Conditional grants					
<b>Buyaya Party Care</b>		LGMSD (Former LGDP)	N/A	2,200	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Budadiri</i>		<b>33,756</b>	<b>201</b>
<b>Sector: Works and Transport</b>				<b>5,058</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,058</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,546</b>	<b>0</b>
LCII: Not Specified				3,546	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring &amp; supervision of CAHP projects in the district</b>	All the 19sub-counties & 2 Town councils in the district	Unspent balances – Other Government Transfers	N/A	3,546	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>1,512</b>	<b>0</b>
LCII: Not Specified				1,512	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of 2.4 km Kidowa - Lyamboga road</b>		Other Transfers from Central Government	N/A	1,512	0
<b>Sector: Education</b>				<b>2,226</b>	<b>201</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,226</b>	<b>201</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>600</b>	<b>201</b>
LCII: Not Specified				600	201
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Bank charges paid to the bank</b>	Education account	Conditional Grant to SFG	Works Underway	600	201
<b>Output: Latrine construction and rehabilitation</b>				<b>126</b>	<b>0</b>
LCII: Not Specified				126	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Bank charges paid</b>	Education account	Conditional Grant to SFG	Works Underway	126	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>1,500</b>	<b>0</b>
LCII: Not Specified				1,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Bank charges paid</b>	District headquarters	Conditional Grant to SFG	Not Started	1,500	0
<b>Sector: Health</b>				<b>20,152</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>20,152</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>20,152</b>	<b>0</b>
LCII: Not Specified				20,152	0
Item: 231005 Machinery and equipment					

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Budadiri</i>		<b>33,756</b>	<b>201</b>
<b>22 Government Health Units fumigated (2 HCIVs, 12 HCIIIs &amp; 8 HCIs)</b>	All 22 Government Health Units	Conditional Grant to PHC - development	Being Procured	20,152	0
<b>Sector: Water and Environment</b>				<b>6,321</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,321</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>6,321</b>	<b>0</b>
LCII: Not Specified				6,321	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Environment impact assessment of GFSs</b>		Conditional transfer for Rural Water	Works Underway	2,000	0
Item: 311101 Land					
<b>Retention paid on Namwenje GFS</b>		Conditional transfer for Rural Water	Works Underway	3,441	0
<b>Retention paid on Bugigomu &amp; Nazwazwa GFS</b>		Conditional transfer for Rural Water	Works Underway	452	0
<b>Retention paid on Namango GFS</b>		Conditional transfer for Rural Water	Works Underway	428	0



**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sironko T.C</b>		<i>LCIV: Budadiri</i>		<b>345,870</b>	<b>99,952</b>
<b>Sector: Education</b>				<b>340,457</b>	<b>99,952</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,397</b>	<b>8,099</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,397</b>	<b>8,099</b>
LCII: Central Ward				10,213	2,616
Item: 263101 LG Conditional grants					
<b>Salikwa P/S</b>	Salikwa P/S	Conditional Grant to Primary Education	N/A	10,213	2,616
LCII: Industrial Ward				7,164	2,042
Item: 263101 LG Conditional grants					
<b>Sironko Township P/S</b>	Sironko Township P/S	Conditional Grant to Primary Education	N/A	7,164	2,042
LCII: Kibira Ward				5,902	1,248
Item: 263101 LG Conditional grants					
<b>Kibira P/S</b>	Kibira P/S	Conditional Grant to Primary Education	N/A	5,902	1,248
LCII: Mahempe Ward				8,119	2,193
Item: 263101 LG Conditional grants					
<b>Mahempe P/S</b>	Mahempe P/S	Conditional Grant to Primary Education	N/A	8,119	2,193
<b>LG Function: Secondary Education</b>				<b>309,059</b>	<b>91,854</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>309,059</b>	<b>91,854</b>
LCII: Central Ward				309,059	91,854
Item: 263101 LG Conditional grants					
<b>Sironko High Secondary School</b>	Sironko High School	Conditional Grant to Secondary Education	N/A	65,693	15,455
<b>Sironko Standard Secondary School</b>	Sironko Standard SS	Conditional Grant to Secondary Education	N/A	57,039	15,684
<b>Sironko Parents Secondary School</b>	Sironko Parents SS	Conditional Grant to Secondary Education	N/A	186,327	60,714
<b>Sector: Health</b>				<b>5,413</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>5,413</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,413</b>	<b>0</b>
LCII: Mahempe Ward				5,413	0
Item: 263101 LG Conditional grants					
<b>Sironko HC III</b>	Sironko HC III	Conditional Grant to PHC- Non wage	N/A	5,413	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sironko Town Council</b>		<i>LCIV: Budadiri</i>		<b>849,719</b>	<b>105,299</b>
<b>Sector: Agriculture</b>				<b>95,197</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>95,197</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>24,197</b>	<b>0</b>
LCII: Mahempe Ward				11,750	0
Item: 314201 Materials and supplies					
<b>Elgon Youth &amp; Elderly Diary</b>	Elgon Cell	Other Transfers from Central Government	Being Procured	11,750	0
LCII: Southern Ward				12,447	0
Item: 314201 Materials and supplies					
<b>Busiu Women Diary</b>	Busiu Cell	Other Transfers from Central Government	Being Procured	12,447	0
<b>Output: Plant clinic/mini laboratory construction</b>				<b>1,000</b>	<b>0</b>
LCII: Southern Ward				1,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Architectural plan/physical plan costs</b>	District headquarters	Conditional transfers to Production and Marketing	Not Started	1,000	0
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>70,000</b>	<b>0</b>
LCII: Southern Ward				70,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Plant Clinic Constructed</b>	District Headquarters	LGMSD (Former LGDP)	Being Procured	70,000	0
<b>Sector: Works and Transport</b>				<b>232,481</b>	<b>45,294</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>232,481</b>	<b>45,294</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>130,243</b>	<b>17,235</b>
LCII: Southern Ward				130,243	17,235
Item: 231005 Machinery and equipment					
<b>Equipment Repairs and maintenance</b>	District headquarters	Roads Rehabilitation Grant	Works Underway	130,243	17,235
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>97,238</b>	<b>28,059</b>
LCII: Central Ward				97,238	28,059
Item: 263104 Transfers to other govt. units					
<b>Sironko Town Council</b>	Sironko Town Council headquarters	Other Transfers from Central Government	N/A	97,238	28,059
<b>Output: District Roads Maintenance (URF)</b>				<b>5,000</b>	<b>0</b>
LCII: Southern Ward				5,000	0
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sironko Town Council</b>		<i>LCIV: Budadiri</i>		<b>849,719</b>	<b>105,299</b>
<b>Bottlenecks on road networks</b>		Other Transfers from Central Government	N/A	5,000	0
<b>Sector: Education</b>				<b>150,825</b>	<b>46,346</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,475</b>	<b>6,085</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>1,980</b>
LCII: Southern Ward				0	1,980
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Rolled over projects monitored in the district</b>	District headquarters	Conditional Grant to SFG	Works Underway	0	1,670
<b>Capital development workplans submitted to MOEs</b>	district headquarters	Conditional Grant to SFG	Works Underway	0	310
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,475</b>	<b>1,203</b>
LCII: Central Ward				1,475	1,203
Item: 312104 Other Structures					
<b>Retentions paid for Salikwa P/s</b>	Salikwa P/s	Conditional Grant to SFG	Completed	1,475	1,203
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>2,303</b>
LCII: Southern Ward				0	2,303
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Physical site assessment in prepaion of BOQs</b>	District headquarters	Conditional Grant to SFG	Works Underway	0	1,500
<b>Stationery procured for BOQs</b>	District headquarters	Conditional Grant to SFG	Works Underway	0	803
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>600</b>
LCII: Southern Ward				0	600
Item: 231006 Furniture and fittings (Depreciation)					
<b>Retentions for supply of book shelves at district headquarters</b>	District headquarters	Conditional Grant to SFG	Completed	0	600
<b>LG Function: Secondary Education</b>				<b>149,350</b>	<b>40,260</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>149,350</b>	<b>40,260</b>
LCII: Southern Ward				149,350	40,260
Item: 263101 LG Conditional grants					
<b>Sironko Progressive Secondary School</b>	Sironko Progressive Secondary School	Conditional Grant to Secondary Education	N/A	149,350	40,260
<b>Sector: Health</b>				<b>240,381</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>240,381</b>	<b>0</b>

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sironko Town Council</b>		<i>LCIV: Budadiri</i>		<b>849,719</b>	<b>105,299</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>54,412</b>	<b>0</b>
LCII: Southern Ward				54,412	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>District Health Office construction up to finishing stage rolled over from F/Y 2012/2013</b>	District headquarters	Conditional Grant to PHC - development	Works Underway	54,412	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>42,000</b>	<b>0</b>
LCII: Southern Ward				42,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of furniture for DHO's office</b>	District headquarters	Conditional Grant to PHC - development	Being Procured	42,000	0
<b>Output: Healthcentre construction and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Southern Ward				6,000	0
Item: 231005 Machinery and equipment					
<b>2 Hudson Compression Pump sprayers procured at district headquarters</b>	District Headquarters	Conditional Grant to PHC - development	Being Procured	6,000	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>2,969</b>	<b>0</b>
LCII: Southern Ward				2,969	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house at Sironko HCIII- force account</b>	Sironko HCIII	Conditional Grant to PHC - development	Works Underway	2,969	0
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>135,000</b>	<b>0</b>
LCII: Central Ward				135,000	0
Item: 231004 Transport equipment					
<b>Procurement of double cabin pickup Ford Ranger</b>	District headquarters	Conditional Grant to PHC - development	Being Procured	135,000	0
<b>Sector: Water and Environment</b>				<b>2,130</b>	<b>546</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,130</b>	<b>546</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,130</b>	<b>546</b>
LCII: Mahempe Ward				2,130	0
Item: 311101 Land					
<b>Masola borehole rehabilitated</b>	Masola	Conditional transfer for Rural Water	Being Procured	2,130	0
LCII: Southern Ward				0	546
Item: 311101 Land					

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sironko Town Council</b>		<i>LCIV: Budadiri</i>		<b>849,719</b>	<b>105,299</b>
<b>District headquarter Borehole repaired</b>	District headquarter	Conditional transfer for Rural Water	Works Underway	0	546
<b>Sector: Social Development</b>				<b>11,610</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,610</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>8,000</b>	<b>0</b>
LCII: Southern Ward				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Youth resource centre completed</b>	District headquarters	LGMSD (Former LGDP)	N/A	8,000	0
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,610</b>	<b>0</b>
LCII: Mahempe Ward				3,610	0
Item: 263201 LG Conditional grants					
<b>Sironko Revival Maize mill</b>		LGMSD (Former LGDP)	N/A	3,610	0
<b>Sector: Public Sector Management</b>				<b>117,095</b>	<b>13,113</b>
<b>LG Function: District and Urban Administration</b>				<b>101,296</b>	<b>13,113</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>50,000</b>	<b>0</b>
LCII: Central Ward				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Council Hall</b>	District headquarters	Locally Raised Revenues	Not Started	50,000	0
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>18,500</b>	<b>13,113</b>
LCII: Southern Ward				18,500	13,113
Item: 231005 Machinery and equipment					
<b>Procurement and Installation of Solar Panels</b>	District headquarters	LGMSD (Former LGDP)	Completed	0	13,113
				(Pending retentions)	
Item: 312104 Other Structures					
<b>Construction of a five stance pit latrine</b>	District Headquarters	LGMSD (Former LGDP)	N/A	18,500	0
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>32,796</b>	<b>0</b>
LCII: Southern Ward				32,796	0
Item: 231005 Machinery and equipment					
<b>Repair and servicing of 2 photocopiers (planning &amp; procurement)</b>	District headqtrters	LGMSD (Former LGDP)	Not Started	5,000	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sironko Town Council</b>		<i>LCIV: Budadiri</i>		<b>849,719</b>	<b>105,299</b>
<b>Procurement of 1 Photocopier Heavy Duty Printer for Administration &amp; Finance</b>	District headquarters	LGMSD (Former LGDP)	Not Started	5,048	0
<b>Establishment of Sironko District website</b>	District headquarters	LGMSD (Former LGDP)	Not Started	5,000	0
<b>1 Desk top computer &amp; 6 Laptops procured at district headquarters for: Administration; Education, Planning Unit, Information Office &amp; Finance (OBT)</b>	District headquarters	LGMSD (Former LGDP)	Not Started	17,748	0
<b>LG Function: Local Statutory Bodies</b>				<b>15,799</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>15,799</b>	<b>0</b>
LCII: Southern Ward				15,799	0
Item: 231004 Transport equipment					
<b>Procurement of one Yamaha motor cycle for Senior Land management Officer</b>	District Headquarters	LGMSD (Former LGDP)	Being Procured	15,799	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Zesui</b>		<i>LCIV: Budadiri</i>		<b>142,532</b>	<b>21,833</b>
<b>Sector: Works and Transport</b>				<b>14,525</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,525</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,904</b>	<b>0</b>
LCII: Not Specified				3,904	0
Item: 263104 Transfers to other govt. units					
<b>Zesui Sub-County</b>	Zesui Sub-County headquarters	Other Transfers from Central Government	N/A	3,904	0
<b>Output: District Roads Maintenance (URF)</b>				<b>10,621</b>	<b>0</b>
LCII: Bulujewa				1,486	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of 1 Km Bulujewa - Bugobiro road</b>	Bumamahe 'A'	Other Transfers from Central Government	N/A	1,486	0
LCII: Bumumulo				9,135	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Maintenance of 5.6 km Namawa - Bunamoli - Kyesha road</b>		Other Transfers from Central Government	N/A	3,528	0
<b>Routine Maintenance of 4.2 Km Bubulegesi - Bunegesa road</b>	Bubulege, Bunegesa & Shimuma parish in Masaba S/C	Other Transfers from Central Government	N/A	3,654	0
<b>Routine Maintenance of 3.1 Km Lango - Kirumbi road</b>	Bunemehe, Masaba TC	Other Transfers from Central Government	N/A	1,953	0
<b>Sector: Education</b>				<b>89,979</b>	<b>21,833</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,365</b>	<b>9,576</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,365</b>	<b>9,576</b>
LCII: Bulujewa				14,824	3,548
Item: 263101 LG Conditional grants					
<b>Bugobbiro P/S</b>	Bugobbiro P/S	Conditional Grant to Primary Education	N/A	6,711	1,702
<b>Kyesha P/S</b>	Kyesha P/S	Conditional Grant to Primary Education	N/A	4,122	841
<b>Nabweya P/S</b>	Nabweya P/S	Conditional Grant to Primary Education	N/A	3,991	1,004
LCII: Bumumulo				24,541	6,029
Item: 263101 LG Conditional grants					

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Zesui</b>		<i>LCIV: Budadiri</i>		<b>142,532</b>	<b>21,833</b>
<b>Bugimagu P/S</b>	Bugimagu P/S	Conditional Grant to Primary Education	N/A	5,092	1,283
<b>Bumumulo P/S</b>	Bumumulo P/S	Conditional Grant to Primary Education	N/A	5,836	1,374
<b>Bumuniasi P/S</b>	Bumuniasi P/S	Conditional Grant to Primary Education	N/A	4,552	1,227
<b>Nabodi P/S</b>	Nabodi P/S	Conditional Grant to Primary Education	N/A	5,413	1,242
<b>Nazalazala P/S</b>	Nazalazala P/S	Conditional Grant to Primary Education	N/A	3,648	903
<b>LG Function: Secondary Education</b>				<b>50,614</b>	<b>12,257</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,614</b>	<b>12,257</b>
LCII: Bulujewa				50,614	12,257
Item: 263101 LG Conditional grants					
<b>Bugobbiro Secondary School</b>	Bugobbiro SS	Conditional Grant to Secondary Education	N/A	50,614	12,257
<b>Sector: Health</b>				<b>11,551</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>11,551</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,763</b>	<b>0</b>
LCII: Shimuma				4,763	0
Item: 263101 LG Conditional grants					
<b>Masiyopo HC III</b>	Masiyopo HC III	Conditional Grant to NGO Hospitals	N/A	4,763	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,788</b>	<b>0</b>
LCII: Bulujewa				2,710	0
Item: 263101 LG Conditional grants					
<b>Bulujewa HC III</b>	Bulujewa HC III	Conditional Grant to PHC- Non wage	N/A	2,710	0
LCII: Bumumulo				2,710	0
Item: 263101 LG Conditional grants					
<b>Bumumulo HC III</b>	Bumumulo HC III	Conditional Grant to PHC- Non wage	N/A	2,710	0
LCII: Shimuma				1,368	0
Item: 263101 LG Conditional grants					
<b>Kyesha HC II</b>	Kyesha HC II	Conditional Grant to PHC- Non wage	N/A	1,368	0



**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Zesui</b>		<i>LCIV: Budadiri</i>		<b>142,532</b>	<b>21,833</b>
<i>Sector: Public Sector Management</i>				<b>26,478</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<b>26,478</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>26,478</b>	<b>0</b>
LCII: Shimuma				26,478	0
Item: 231005 Machinery and equipment					
<b>Procurement and Installation of Solar Panels</b>	Zesui sub-county headquarters	LGMSD (Former LGDP)	Not Started	26,478	0

**Vote: 552** Sironko District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>3,251</b>	<b>1,356</b>
<b>Sector: Education</b>				<b>472</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>472</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>472</b>	<b>0</b>
LCII: Not Specified				472	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Not Specified</b>		Not Specified	Works Underway	472	0
<b>Sector: Water and Environment</b>				<b>2,779</b>	<b>1,356</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,779</b>	<b>1,356</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Construction of piped water supply system</b>				<b>2,779</b>	<b>1,356</b>
LCII: Not Specified				2,779	1,356
Item: 311101 Land					
<b>Retentions on Buwasa GFS</b>		Not Specified	Completed	2,779	1,356

**Vote: 552** Sironko District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 552** Sironko District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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