
Vote: 552 Sironko District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Sironko District

Date: 8/30/2016

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

Vote: 552 Sironko District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	820,131	495,018	60%
2a. Discretionary Government Transfers	2,287,597	2,338,143	102%
2b. Conditional Government Transfers	15,970,110	17,206,940	108%
2c. Other Government Transfers	1,051,146	765,879	73%
3. Local Development Grant	640,094	640,093	100%
4. Donor Funding	953,323	818,851	86%
Total Revenues	21,722,400	22,264,923	102%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,152,395	1,211,128	1,210,598	105%	105%	100%
2 Finance	799,258	643,172	643,172	80%	80%	100%
3 Statutory Bodies	1,603,329	1,940,088	1,821,004	121%	114%	94%
4 Production and Marketing	381,420	328,171	328,130	86%	86%	100%
5 Health	3,383,415	3,840,031	3,837,432	113%	113%	100%
6 Education	11,657,198	12,024,476	12,004,790	103%	103%	100%
7a Roads and Engineering	1,125,028	818,121	818,121	73%	73%	100%
7b Water	596,471	559,689	559,213	94%	94%	100%
8 Natural Resources	137,976	137,339	137,311	100%	100%	100%
9 Community Based Services	682,067	509,129	508,769	75%	75%	100%
10 Planning	122,314	139,586	139,528	114%	114%	100%
11 Internal Audit	81,527	100,992	100,992	124%	124%	100%
Grand Total	21,722,400	22,251,920	22,109,060	102%	102%	99%
<i>Wage Rec't:</i>	12,619,996	13,607,419	13,589,153	108%	108%	100%
<i>Non Wage Rec't:</i>	5,770,269	5,528,050	5,404,401	96%	94%	98%
<i>Domestic Dev't</i>	2,378,813	2,297,601	2,296,656	97%	97%	100%
<i>Donor Dev't</i>	953,322	818,851	818,850	86%	86%	100%

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

The cumulative outturn for the Financial year 2015/ 2016 was shs. 22,270,545,000 which was 105% of the approved budget of shs. 21,722,400,000. However the total receipts was more than the Approved budget because there was a Supplementary budget for Salary for the month of June 2015, Pensions and Polio Immunization. All funds received were disbursed to the spending accounts across departments as detailed above. The cumulative expenditure across all departments as at 30th June 2016 reflecting 102% absorption of the funds released. Though all funds were absorbed we experienced challenges in IFMS transaction processing because the district just went live and there were still some gaps among the finance team in handling transactions particularly linking expenditures processing to the right, cost center, MTEF and the mismatch in expenditure codes on IFMS and those from the OBT budget. Which was evident under non residential buildings where

Vote: 552 Sironko District

2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures

in OBT the items are under depreciation, while on IFMS the codes needs those to be unders asset. This took long to be discovered to cause a virement of funds from depreciation codes to assets codes. The was mainly under Education, Health, Administration etc where such buidlings were budgeted for. The unspent balances of shs148,331,159,000 was for Pension of those Pensioners whose files have been remited to Ministry of public Service for approval. And also unapplied salaries for those staff whose account details were not matching.

Vote: 552 Sironko District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	820,131	495,018	60%
Group registration	1,480	220	15%
Other Fees and Charges	28,948	26,943	93%
Miscellaneous	5,056	126,634	2505%
Market/Gate Charges	146,727	42,685	29%
Locally Raised Revenues		151,545	
Local Service Tax	79,101	65,312	83%
Local Hotel Tax	510	0	0%
Park Fees	68,170	0	0%
Inspection Fees	2,765	50	2%
Advertisements/Billboards	55,714	12,356	22%
Ground rent	37,565	0	0%
Business licences	35,098	6,367	18%
Application Fees	15,525	105	1%
Animal & Crop Husbandry related levies	2,500	11,770	471%
Agency Fees		2,544	
Advance Recoveries	7,335	0	0%
Land Fees	71,074	30,595	43%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,876	560	6%
Registration of Businesses	68,844	80	0%
Rent & rates-produced assets-from private entities	71,601	17,252	24%
Tax Tribunal - Court Charges and Fees	100	0	0%
Property related Duties/Fees	113,143	0	0%
2a. Discretionary Government Transfers	2,287,597	2,338,143	102%
District Unconditional Grant - Non Wage	387,696	387,695	100%
Transfer of Urban Unconditional Grant - Wage	280,558	309,130	110%
Transfer of District Unconditional Grant - Wage	1,262,031	1,236,980	98%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954	227,215	123%
Conditional Grant to DSC Chairs' Salaries	24,336	29,099	120%
Urban Unconditional Grant - Non Wage	148,023	148,024	100%
2b. Conditional Government Transfers	15,970,110	17,206,940	108%
Conditional Grant to Primary Education	644,548	632,762	98%
Conditional transfers to DSC Operational Costs	36,356	36,356	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	267,108	267,108	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,718	59,716	100%
Conditional transfer for Rural Water	437,850	437,850	100%
Conditional Grant to Women Youth and Disability Grant	14,432	14,432	100%
Conditional Grant to Community Devt Assistants Non Wage	4,008	4,008	100%
Conditional Grant to SFG	747,230	747,230	100%
Conditional Grant to Secondary Salaries	1,501,036	1,590,359	106%
Conditional Grant to Primary Salaries	6,992,936	7,479,094	107%
Conditional Grant to PHC - development	277,536	277,536	100%
Conditional Grant to PHC Salaries	2,250,255	2,583,377	115%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	25,696	25,696	100%
Conditional transfers to Production and Marketing	81,936	81,936	100%

Vote: 552 Sironko District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Functional Adult Lit	15,822	15,824	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to NGO Hospitals	33,038	33,038	100%
Conditional Grant to PAF monitoring	62,919	62,920	100%
Conditional Grant to PHC- Non wage	153,007	153,007	100%
Conditional Grant to Secondary Education	1,256,244	1,249,163	99%
Conditional Grant to Agric. Ext Salaries	149,529	152,165	102%
Conditional transfers to Special Grant for PWDs	30,132	30,132	100%
Construction of Secondary Schools	28,483	28,483	100%
Pension and Gratuity for Local Governments	183,201	273,051	149%
Roads Rehabilitation Grant	118,041	118,041	100%
Conditional transfers to School Inspection Grant	35,508	35,508	100%
Pension for Teachers	541,542	796,149	147%
2c. Other Government Transfers	1,051,146	765,879	73%
CAIP II	47,113	0	0%
PCY	20,000	0	0%
Roads Maintenance (Road Fund)	742,015	524,444	71%
support to recruit health staff		10,122	
Youth Livelihood Programme (YLP)	217,017	211,546	97%
VODP Phase 2	15,000	7,500	50%
UNEB/PLE	10,000	12,267	123%
3. Local Development Grant	640,094	640,093	100%
LGMSD (Former LGDP)	640,094	640,093	100%
4. Donor Funding	953,323	818,851	86%
Uganda AIDS commision	40,000	0	0%
SDS	562,912	219,148	39%
POLIO	262,967	323,260	123%
GAVI	14,916	126,076	845%
UNICEF	72,528	150,367	207%
Total Revenues	21,722,400	22,264,923	102%

(i) Cummulative Performance for Locally Raised Revenues

The cumulative Local revenue outturn as at 30th June, 2016 was shs. 495,018,000 which was 60% of the approved local revenue budget of shs. 820,131,000. The lower performance attributed to low outturn in most of the sources as indicated above.

(ii) Cummulative Performance for Central Government Transfers

The Cumulative Central government outturn as at 30th June 2016 was shs 20,943,674,000 which was 105% of the overall central government transfers budget of shs. 19,948,947,000. The shs. 20,943,674,000 received constituted 105% of the overall funds received in the district during the financial year. The better performance was due to release arrangements by the MoFPED considering the procurement process for the projects. Thus capital developments were released up to 100% by 3rd quarter to ensure timely payment of contracted works for projects. However the over performance was due to a Supplementary release for Pensions, Mass Immunization & Salary for the Months of June 2015. By error there was a double payment of PAYE to URA. However URA refunded the money on 30th June & it was returned to Consolidated fund & eleased in July 2015.

(iii) Cummulative Performance for Donor Funding

The cumulative donor support performance as at 30th June, 2016 was shs. 818,851,000 which was 86% of the approved donor support budget for the FY of shs 953,323,000. The higher performance was attributed to higher outturn for GAVI, and Polio. Despite the better performance, there was none release of Uganda AIDS commission during the period under review.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	898,051	968,214	108%	224,513	255,189	114%
Conditional Grant to PAF monitoring	35,246	35,097	100%	8,811	8,811	100%
Locally Raised Revenues	97,098	85,044	88%	24,275	9,720	40%
Multi-Sectoral Transfers to LLGs	300,944	267,241	89%	75,236	62,677	83%
District Unconditional Grant - Non Wage	96,710	117,669	122%	24,177	36,936	153%
Transfer of District Unconditional Grant - Wage	368,053	463,164	126%	92,013	137,045	149%
<i>Development Revenues</i>	254,345	242,914	96%	63,586	0	0%
Donor Funding	4,395	0	0%	1,099	0	0%
LGMSD (Former LGDP)	241,404	233,859	97%	60,351	0	0%
Multi-Sectoral Transfers to LLGs	8,546	9,055	106%	2,137	0	0%
Total Revenues	1,152,395	1,211,128	105%	288,099	255,189	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	898,051	967,896	108%	224,513	229,672	102%
Wage	492,707	609,336	124%	123,177	173,665	141%
Non Wage	405,343	358,560	88%	101,336	56,006	55%
<i>Development Expenditure</i>	254,345	242,702	95%	63,586	127,732	201%
Domestic Development	249,950	242,702	97%	62,487	127,732	204%
Donor Development	4,395	0	0%	1,099	0	0%
Total Expenditure	1,152,395	1,210,598	105%	288,099	357,404	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		318	0%			
<i>Development Balances</i>		212	0%			
Domestic Development		212	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		529	0%			

The departmental cumulative outturn was shs 1,211,128,000 which was 105% of the approved budget of shs. 1,152,395,000. Over performance was due to release arrangements by MoFPED up to 100% for PRDP and LGMSD funds, and also local revenue allocations to the department due to frequent inland travels to Kampala on salary processing and follow ups and consultations with line ministries by CAO's office.

The cumulative expenditure for the financial year was shs. 1,210,598,000 which was 105% of the approved expenditure of the planned expenditure for the period under review. All funds received were utilized.

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

No balance remained

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1281 Local Police and Prisons

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	6	7
Availability and implementation of LG capacity building policy and plan	YES	yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	4	4
No. of existing administrative buildings rehabilitated	0	1
No. of existing administrative buildings rehabilitated (PRDP)	2	2
No. of solar panels purchased and installed (PRDP)	8	0
No. of computers, printers and sets of office furniture purchased (PRDP)	5	5
<i>Function Cost (UShs '000)</i>	1,152,395	1,210,598
Cost of Workplan (UShs '000):	1,152,395	1,210,598

The key physical outputs for the period under review included; Rehabilitation of district administration block include education block by painting external walls, and corridors in the interior only, Construction of a slaughter shade in Budadiri TC, Expansion of market lanes in Mutufu market new site

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	798,566	631,259	79%	199,641	138,365	69%
Locally Raised Revenues	101,638	146,763	144%	25,410	7,332	29%
Multi-Sectoral Transfers to LLGs	202,199	213,258	105%	50,550	44,458	88%
District Unconditional Grant - Non Wage	76,266	55,367	73%	19,066	30,816	162%
Transfer of District Unconditional Grant - Wage	418,463	215,871	52%	104,616	55,760	53%
<i>Development Revenues</i>	692	11,913	1720%	173	0	0%
Multi-Sectoral Transfers to LLGs	692	11,913	1720%	173	0	0%
Total Revenues	799,258	643,172	80%	199,815	138,365	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	798,566	631,260	79%	199,641	145,252	73%
Wage	486,254	279,693	58%	121,563	71,045	58%
Non Wage	312,312	351,567	113%	78,078	74,207	95%
<i>Development Expenditure</i>	692	11,912	1720%	173	0	0%
Domestic Development	692	11,912	1720%	173	0	0%
Donor Development	0	0		0	0	
Total Expenditure	799,258	643,172	80%	199,815	145,252	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The departmental cumulative outturn as at 30th June 2016 was shs.643,172,000 which was 80% of the approved budget of shs 799,258,000. while The actual outturn for Q4 was 48%. The low budget support performance was attributed to low non wage allocation, multisectoral transfers to LLGs and errors in wage estimation for the department for the period under review.

The cumulative expenditure for the period under review stood at shs647,172,000 while the actual expenditure for 4th quarter was shs.116,779,000 (76%.) of the planned budget.

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

There was no balance remained on the account as at 30th June 2016.

(ii) Highlights of Physical Performance

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

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2015	29/07/2016
Value of LG service tax collection	79101183	75800000
Value of Hotel Tax Collected	510000	0
Value of Other Local Revenue Collections	790428034	246309431
Date of Approval of the Annual Workplan to the Council	30/04/2015	29/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	15/03/2016
Date for submitting annual LG final accounts to Auditor General	15/09/2015	31/08/2015
	Function Cost (UShs '000)	643,172
	Cost of Workplan (UShs '000):	643,172

The key output for the period under review included; Payment of salaries to all staff, 3 monthly accountability reports prepared and submitted to district executive committee, 3 Release schedules collected from MOFPED, 23 News papers procured, Accountable stationary procured monthly, Fuel, oil & lubricants paid for monitoring of LLGs, Installation of Anti-virus & servicing of 2 Computers carried out, 6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C supervised on revenue collection, Revenue mobilization and backstopping of & Routine monitoring carried out in all the 19 sub-counties, Fuel procured for Generator for IFMS installation & Supervision of LLGs, Assorted stationary procured, Budget Data collected from Sub-counties for consolidation in the Main budget - OBT document, Bank transactions handled by the District Cashier - [Facilitation to Banks, photocopying financial transactions], URA returns filed for 3rd Quarter & PAYE receipts collected from URA offices - Kampala; URA payments registered & E-tax returns handled with URA - Mbale offices, documents organized and attended at Auditor General's Office - Kampala

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,603,329	1,939,728	121%	400,832	793,650	198%
Conditional transfers to Contracts Committee/DSC/PA	59,718	59,716	100%	14,929	14,929	100%
Conditional transfers to DSC Operational Costs	36,356	36,356	100%	9,089	9,089	100%
Conditional transfers to Councillors allowances and Expenses	267,108	267,108	100%	66,777	193,380	290%
Pension for Teachers	541,542	796,149	147%	135,385	356,270	263%
Pension and Gratuity for Local Governments	183,201	273,051	149%	45,800	124,243	271%
Locally Raised Revenues	141,870	64,753	46%	35,467	0	0%
Other Transfers from Central Government		17,187		0	0	
Multi-Sectoral Transfers to LLGs	119,699	71,887	60%	29,925	23,727	79%
District Unconditional Grant - Non Wage	16,895	63,716	377%	4,224	1,329	31%
Urban Unconditional Grant - Non Wage		7,656		0	7,656	
Conditional Grant to DSC Chairs' Salaries	24,336	29,099	120%	6,084	6,235	102%
Conditional transfers to Salary and Gratuity for LG employees	184,954	227,215	123%	46,238	42,609	92%
Transfer of District Unconditional Grant - Wage	27,652	25,835	93%	6,913	14,183	205%
<i>Development Revenues</i>		360		0	0	
Multi-Sectoral Transfers to LLGs		360		0	0	
Total Revenues	1,603,329	1,940,088	121%	400,832	793,650	198%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,603,329	1,820,644	114%	400,832	752,739	188%
Wage	236,943	282,149	119%	59,236	87,184	147%
Non Wage	1,366,386	1,538,495	113%	341,596	665,555	195%
<i>Development Expenditure</i>	0	360		0	0	
Domestic Development	0	360		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,603,329	1,821,004	114%	400,832	752,739	188%
C: Unspent Balances:						
<i>Recurrent Balances</i>		119,084	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		119,084	7%			

The cumulative outturn for the accounting period was shs. 1,940,088,000 which was 121% of the approved budget of shs. 1,603,329,000. The higher performance was attributed to pensions supplementary budget and over allocation of unconditional nonwage and low outturn for multisectoral transfers to LLGs. The cumulative expenditure as at 30th June 2016 was shs.1,821,004,000 which was at 114% of the approved expenditure of shs. 1,603,329,000. The over performance in the quarter is attributed to payment of all Ex-Gratia for LCI & LCII in this quarter.

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

The balance on the Account is of Pension on District Salary Account with BOU. This was for Pensioners who are still being finalized by MoPS

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 552 Sironko District**2015/16 Quarter 4*****Workplan 3: Statutory Bodies******Function: 1382 Local Statutory Bodies***

No. of land applications (registration, renewal, lease extensions) cleared	200	174
No. of Land board meetings	8	10
No. of Auditor Generals queries reviewed per LG	3	4
No. of LG PAC reports discussed by Council	3	1
<i>Function Cost (UShs '000)</i>	1,603,329	1,821,004
<i>Cost of Workplan (UShs '000):</i>	1,603,329	1,821,004

The key physical outputs included Council meeting at the district headquarters for swearing in of the newly elected council,

Serviced One vehicle for the district chairperson, Facilltated district chairperson's office with fuel for routine monitoring of government programmes, paid 211 pensions monthly pension, facilitated the district speaker to attend annual general meeting for district speakers. Paid Ex- Gratia to LCI & LCII Chairpersons

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	300,434	238,857	80%	75,108	46,406	62%
Conditional Grant to Agric. Ext Salaries	149,529	152,165	102%	37,382	38,310	102%
Conditional transfers to Production and Marketing	27,136	26,109	96%	6,784	5,757	85%
Locally Raised Revenues	6,711	600	9%	1,678	0	0%
Other Transfers from Central Government	15,000	7,500	50%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	901	210	23%	225	0	0%
District Unconditional Grant - Non Wage	3,028	0	0%	757	0	0%
Transfer of District Unconditional Grant - Wage	98,129	52,273	53%	24,532	2,339	10%
<i>Development Revenues</i>	80,987	89,314	110%	20,247	14,727	73%
Conditional transfers to Production and Marketing	54,801	55,828	102%	13,700	14,727	107%
LGMSD (Former LGDP)	15,347	15,347	100%	3,837	0	0%
Multi-Sectoral Transfers to LLGs	10,839	18,139	167%	2,710	0	0%
Total Revenues	381,420	328,171	86%	95,355	61,134	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	300,434	238,817	79%	75,472	65,363	87%
Wage	247,658	204,438	83%	61,915	49,146	79%
Non Wage	52,776	34,379	65%	13,558	16,217	120%
<i>Development Expenditure</i>	80,987	89,314	110%	19,883	60,877	306%
Domestic Development	80,987	89,314	110%	19,883	60,877	306%
Donor Development	0	0		0	0	
Total Expenditure	381,420	328,130	86%	95,355	126,240	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		40	0%			

The department Cumulative outturn for the Q4 was shs. 328,171,000 which was 86% of the approved budget of shs. 381,420,000. The cumulative expenditure for the financial year under review was shs. 328,130,000 which was 86% of the approved expenditure of shs.381,420,000. The balance on the account was meant for bank charges

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

All planned Departmental activities were executed up to 94.2 %, the balane of 5.8 % not achieved was attributed to activities planned under Local Revenue which was not realised for FY 2015/16.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
No. of functional Sub County Farmer Forums	21	21
<i>Function Cost (UShs '000)</i>	2,750	0
Function: 0182 District Production Services		

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	875000	518750
No. of livestock by type undertaken in the slaughter slabs	4500	56480
No. of fish ponds constructed and maintained	5	27
No. of fish ponds stocked	10	10
No. of tsetse traps deployed and maintained	100	233
No of slaughter slabs constructed	1	1
Function Cost (US\$ '000)	368,958	318,904
Function: 0183 District Commercial Services		
No of cooperative groups supervised	10	10
No. of cooperative groups mobilised for registration	10	9
No. of cooperatives assisted in registration	10	4
A report on the nature of value addition support existing and needed	YES	no
Function Cost (US\$ '000)	9,712	9,226
Cost of Workplan (US\$ '000):	381,420	328,130

Staff Salaries paid for April, May and June 2016, 1 Planning and review meeting for the department held at district headquarters, Utility Bills - UMEME paid on time at district HQTs, induction of newly recruited staff, submission of reports to MAAIF, staff welfare and procurement of stationery done.

, Veterinary Sector vaccinated 95,000 birds against NCD/IB, in all the 21 LLGs, 5,200 H/C treated of cattle against fascioliasis and also sprayed 5000 Heads of Cattle against ticks, tsetse and other nuisance biting flies, procurement of 32.5 Litres of Cypermethrin and 100 Bottles of 100 ml each of Nitroxylin (Trodax), 01 Slaughter Slab at Bugusege renovated and 01 Slaughter Slab completed at Mutufu Market. . Crop Sector conducted 05 Pest and Disease Surveillance done, travel to MAAIF for consultation, monitoring field activities and collection of agric data, and Fisheries Sector conducted 1 performance review meeting and procured 11 Fish Nets of Fry, Seine and Predator types. Entomology Sector conducted 15 Tsetse Surveillance visits with Tsetse fly infestation status ranging from Low to medium, sport checks on honey collecting centres and shops and co-ordination of agricultural activities at the district and subcounties Under Operation Wealth Creation, the following inputs were received and distributed to 9,699 Farmers: 18 Heads of Cattle, 1,152,190 Arabica Coffee Seedlings, 22,000 Kgs of Beans Seed, 26,930 Kgs of Maize Seed, 108 Bags of eighty Kgs each, 75,257 Citrus Seedlings and 16,544 Tilapia Fish Fingerlings.

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,496,398	2,777,354	111%	624,100	623,953	100%
Conditional Grant to PHC Salaries	2,250,255	2,583,377	115%	562,564	576,532	102%
Conditional Grant to PHC- Non wage	153,007	153,007	100%	38,252	38,252	100%
Conditional Grant to NGO Hospitals	33,038	33,038	100%	8,259	8,259	100%
Locally Raised Revenues	6,413	1,933	30%	1,603	910	57%
Multi-Sectoral Transfers to LLGs	50,658	6,000	12%	12,664	0	0%
District Unconditional Grant - Non Wage	3,028	0	0%	757	0	0%
<i>Development Revenues</i>	887,017	1,062,676	120%	221,755	357,671	161%
Conditional Grant to PHC - development	277,536	277,536	100%	69,384	0	0%
Donor Funding	608,876	763,106	125%	152,220	357,671	235%
Multi-Sectoral Transfers to LLGs	605	22,034	3642%	151	0	0%
Total Revenues	3,383,415	3,840,031	113%	845,855	981,624	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,496,398	2,774,756	111%	624,097	694,970	111%
Wage	2,250,255	2,583,377	115%	562,564	643,146	114%
Non Wage	246,144	191,380	78%	61,534	51,824	84%
<i>Development Expenditure</i>	887,017	1,062,676	120%	221,757	489,081	221%
Domestic Development	278,141	299,570	108%	69,386	131,410	189%
Donor Development	608,876	763,106	125%	152,371	357,671	235%
Total Expenditure	3,383,415	3,837,432	113%	845,854	1,184,050	140%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,598	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,598	0%			

The departmental cumulative outturn as 30th, June 2016 was shs 3,840,031,000 which was 113% of the approved budget of shs 3,383,415,000. Over performance was due to Donor funds for polio. The cumulative expenditure for the financial year is shs 3,837,433,000, which was 113% of the approved expenditure of shs 3,383,415,000. The balance reflected in the report is for Funds of NGO Health Centre of Bugitimwa HCII which was not remitted to the health unit under direct transfers by MoFPED.

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

The balance reflected in the report is for Funds of NGO Health Centre of Bugitimwa HCII which was not remitted to the health unit under direct transfers by MoFPED.

(ii) Highlights of Physical Performance

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

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	552210498	2040122393
Number of health facilities reporting no stock out of the 6 tracer drugs.	23	34
Number of outpatients that visited the NGO Basic health facilities	27255	14368
Number of inpatients that visited the NGO Basic health facilities	686	799
No. and proportion of deliveries conducted in the NGO Basic health facilities	130	47
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5938	1772
Number of trained health workers in health centers	321	296
No.of trained health related training sessions held.	4	0
Number of outpatients that visited the Govt. health facilities.	223879	215163
Number of inpatients that visited the Govt. health facilities.	6064	7984
No. and proportion of deliveries conducted in the Govt. health facilities	10908	4074
%age of approved posts filled with qualified health workers	65	71
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	23	58
No. of children immunized with Pentavalent vaccine	10935	12108
No. of new standard pit latrines constructed in a village	6	5
No of healthcentres rehabilitated (PRDP)	1	0
No of maternity wards rehabilitated (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	3	0
No of OPD and other wards rehabilitated (PRDP)	3	1
No of theatres rehabilitated (PRDP)	1	0
Function Cost (UShs '000)	3,383,415	3,837,432
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	3,383,415	3,837,432

The key physical outputs for the period under review included; support supervision of all Health facilities, and transfer of PHC nonwage funds to all Health facilities..Payment of retention for the construction of the pit latrine at simu pondo, Rehabilitation of Budadiri HC IV, Management of the cholera Outbreak, payment on 5 stance drainable pit latrine at Buwalasi HC III, Maintainance of Vehicles, Payment for a five stance pit latrine in Buwasa Hc IV.

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,498,628	11,059,529	105%	2,622,157	2,835,654	108%
Conditional Grant to Primary Salaries	6,992,936	7,479,094	107%	1,748,234	1,791,641	102%
Conditional Grant to Secondary Salaries	1,501,036	1,590,359	106%	375,259	384,576	102%
Conditional Grant to Primary Education	644,548	632,762	98%	161,137	214,849	133%
Conditional Grant to Secondary Education	1,256,244	1,249,163	99%	314,061	418,748	133%
Conditional transfers to School Inspection Grant	35,508	35,508	100%	8,877	8,877	100%
Locally Raised Revenues	3,526	0	0%	882	0	0%
Other Transfers from Central Government	10,000	12,267	123%	0	0	
Multi-Sectoral Transfers to LLGs	6,209	250	4%	1,552	0	0%
District Unconditional Grant - Non Wage	4,940	9,402	190%	1,235	0	0%
Transfer of District Unconditional Grant - Wage	43,680	50,724	116%	10,920	16,962	155%
<i>Development Revenues</i>	1,158,570	964,947	83%	289,642	0	0%
Conditional Grant to SFG	747,230	747,230	100%	186,807	0	0%
Construction of Secondary Schools	28,483	28,483	100%	7,121	0	0%
Donor Funding	233,418	55,745	24%	58,355	0	0%
LGMSD (Former LGDP)	111,840	116,449	104%	27,960	0	0%
Multi-Sectoral Transfers to LLGs	37,599	17,041	45%	9,400	0	0%
Total Revenues	11,657,198	12,024,476	103%	2,911,799	2,835,654	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,498,628	11,039,682	105%	2,624,657	2,774,845	106%
Wage	8,537,653	9,101,911	107%	2,134,413	2,129,566	100%
Non Wage	1,960,975	1,937,771	99%	490,244	645,279	132%
<i>Development Expenditure</i>	1,158,570	965,108	83%	287,142	672,855	234%
Domestic Development	925,152	909,364	98%	230,743	672,855	292%
Donor Development	233,418	55,745	24%	56,399	0	0%
Total Expenditure	11,657,198	12,004,790	103%	2,911,799	3,447,699	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,847	0%			
<i>Development Balances</i>		-162	0%			
Domestic Development		-162	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		19,686	0%			

The cumulative department outturn for the period under review was shs 12,024,476,000 which was 103% of the approved budget of shs. 11,657,198,000. The cumulative expenditure as at the 30th June was shs. 12,004,790,000 which was 103% of the approved expenditure budget. The balance in the report was for Unapplied Salaries for June. These funds remained on the Salary account with Bank of Uganda & was returned to the Consolidated Fund account.

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

No account balances remained in the education bank account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 552 Sironko District**2015/16 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1249	1249
No. of qualified primary teachers	1249	1123
No. of pupils enrolled in UPE	64886	65492
No. of student drop-outs	3085	565
No. of Students passing in grade one	194	56
No. of pupils sitting PLE	4140	4900
No. of classrooms constructed in UPE	2	2
No. of classrooms constructed in UPE (PRDP)	14	3
No. of classrooms rehabilitated in UPE (PRDP)	5	5
No. of latrine stances constructed	20	5
No. of latrine stances constructed (PRDP)	30	30
No. of teacher houses constructed	5	5
No. of primary schools receiving furniture	1	0
No. of primary schools receiving furniture (PRDP)	6	0
Function Cost (US\$ '000)	8,538,153	8,912,813
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	225	225
No. of students passing O level	537	0
No. of students sitting O level	2069	0
No. of students enrolled in USE	10669	10669
No. of classrooms constructed in USE	4	4
Function Cost (US\$ '000)	2,787,973	2,932,365
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	138	69
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	328,371	158,344
Function: 0785 Special Needs Education		
No. of SNE facilities operational	138	138
No. of children accessing SNE facilities	100	100
Function Cost (US\$ '000)	2,700	1,268
Cost of Workplan (US\$ '000):	11,657,198	12,004,790

The key outputs included; construction of staff house at Bumulisha, Bugunzu, three classroom blocks at Maheme and Kibira, 5 stance pit latrines at Bukahengere, bukuyambi , Busedani, Buyobo,Buteza.

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	899,695	678,519	75%	224,924	174,060	77%
Locally Raised Revenues	4,550	17,037	374%	1,138	0	0%
Other Transfers from Central Government	742,015	568,083	77%	185,504	153,802	83%
Multi-Sectoral Transfers to LLGs	100,759	20,412	20%	25,190	7,890	31%
District Unconditional Grant - Non Wage	4,622	17,000	368%	1,155	0	0%
Transfer of District Unconditional Grant - Wage	47,750	55,985	117%	11,937	12,367	104%
<i>Development Revenues</i>	225,333	139,602	62%	56,333	0	0%
Roads Rehabilitation Grant	118,041	118,041	100%	29,510	0	0%
LGMSD (Former LGDP)	20,178	20,301	101%	5,044	0	0%
Other Transfers from Central Government	47,113	0	0%	11,778	0	0%
Multi-Sectoral Transfers to LLGs	40,000	1,260	3%	10,000	0	0%
Total Revenues	1,125,028	818,121	73%	281,257	174,060	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	899,695	678,518	75%	223,870	173,568	78%
Wage	56,150	75,518	134%	14,037	20,257	144%
Non Wage	843,546	603,001	71%	209,833	153,311	73%
<i>Development Expenditure</i>	225,333	139,602	62%	57,387	77,643	135%
Domestic Development	225,333	139,602	62%	57,387	77,643	135%
Donor Development	0	0		0	0	
Total Expenditure	1,125,028	818,121	73%	281,257	251,212	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department cumulative outturn as at 30th June 2016 was 818,120,000 which was 73% of the approved budget of shs. 1,125,028,000. The low outturn was due to under release of funds by Uganda roads fund. The cumulative expenditure as at 30th June was shs.818,120,000 which was 73% of the approved expenditure. Under performance was attributed to IFMS transaction processing interms of generating LPOs for roads materials i.e murrum, culverts.

No balance remained

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

No balance remained

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	19	19
Length in Km of Urban unpaved roads routinely maintained	45	45
Length in Km of Urban unpaved roads periodically maintained	6	0
Length in Km of District roads routinely maintained	220	220
Length in Km of District roads periodically maintained	7	25
Length in Km. of rural roads rehabilitated	3	3
Length in Km. of rural roads rehabilitated (PRDP)	3	3
No. of Bridges Constructed (PRDP)	1	6
Function Cost (UShs '000)	1,120,478	818,121
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	4,550	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,125,028	818,121

The key physical outputs for the period under review included; 19km of bottle necks, 45kms of unpaved roads maintained (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, 2 km Nalwali Mujin road

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	92,073	41,477	45%	23,018	10,514	46%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	57,492	350	1%	14,373	0	0%
Transfer of District Unconditional Grant - Wage	12,581	19,127	152%	3,145	5,014	159%
<i>Development Revenues</i>	504,398	518,212	103%	126,100	0	0%
Conditional transfer for Rural Water	437,850	437,850	100%	109,463	0	0%
Multi-Sectoral Transfers to LLGs	66,548	80,362	121%	16,637	0	0%
Total Revenues	596,471	559,689	94%	149,118	10,514	7%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,073	41,477	45%	23,018	13,850	60%
Wage	12,581	19,127	152%	3,145	5,014	159%
Non Wage	79,492	22,350	28%	19,873	8,836	44%
<i>Development Expenditure</i>	504,398	517,736	103%	126,100	203,612	161%
Domestic Development	504,398	517,736	103%	126,100	203,612	161%
Donor Development	0	0		0	0	
Total Expenditure	596,471	559,213	94%	149,118	217,462	146%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		477	0%			
Domestic Development		477	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		477	0%			

The department cumulative outturn as at Q4 was shs. 559,689,000 which was 94% of the approved budget of shs.596,471,000, performance was in line with the actual plan. The cumulative expenditure as at 30th June shs. 559,213,000 which was 94% of the approved expenditure. Though funds were received in time the absorption performance was low. This being attributed to the challenges in IFMS transaction processing coupled with delays in the procurement process which delayed the start of works.

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

No balance remained

(ii) Highlights of Physical Performance

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

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	200	200
No. of water points tested for quality	130	130
No. of District Water Supply and Sanitation Coordination Meetings	20	20
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	130	130
% of rural water point sources functional (Gravity Flow Scheme)	80	85
% of rural water point sources functional (Shallow Wells)	80	80
No. of water pump mechanics, scheme attendants and caretakers trained	34	16
No. of water and Sanitation promotional events undertaken	80	20
No. of water user committees formed.	50	50
No. Of Water User Committee members trained	50	50
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	34
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	24	24
No. of public latrines in RGCs and public places	1	1
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of springs protected	23	23
No. of springs protected (PRDP)	2	2
No. of deep boreholes drilled (hand pump, motorised)	2	4
No. of deep boreholes rehabilitated	10	1
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	38	38
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
Function Cost (US\$ '000)	596,471	554,986
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	4,227
Cost of Workplan (US\$ '000):	596,471	559,213

The physical outputs for the period under (Q4) included; Training of water user committees, supervision Visits made in all constructions (Old facilities), water quality testing for 40 sources, GFS rehabilitation in Bugube in Busulani, Bumasiwa, Bugitimwa, Nakizingwe GFS, rehabilitation of 4 boreholes in in gabaji, Bumiriyu, Bulubambe in Bukiise, conducted hygiene and sanitation, 3 springs protected. data collection on water sources functionality.

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	119,822	126,839	106%	29,956	32,576	109%
Conditional Grant to District Natural Res. - Wetlands (25,696	25,696	100%	6,424	6,424	100%
Locally Raised Revenues	9,100	2,956	32%	2,275	0	0%
Multi-Sectoral Transfers to LLGs	1,800	19,846	1103%	450	8,890	1976%
District Unconditional Grant - Non Wage	21,515	0	0%	5,379	0	0%
Transfer of District Unconditional Grant - Wage	61,711	78,342	127%	15,428	17,262	112%
<i>Development Revenues</i>	18,154	10,500	58%	4,539	0	0%
LGMSD (Former LGDP)	10,500	10,500	100%	2,625	0	0%
Multi-Sectoral Transfers to LLGs	7,654	0	0%	1,914	0	0%
Total Revenues	137,976	137,339	100%	34,494	32,576	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	119,822	126,811	106%	29,956	38,352	128%
Wage	61,711	98,127	159%	15,428	26,152	170%
Non Wage	58,111	28,684	49%	14,528	12,200	84%
<i>Development Expenditure</i>	18,154	10,500	58%	4,539	0	0%
Domestic Development	18,154	10,500	58%	4,539	0	0%
Donor Development	0	0		0	0	
Total Expenditure	137,976	137,311	100%	34,494	38,352	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28	0%			

The department cumulative outturn as at Q4 was shs. 137,339,000 which was 100% of the approved budget of shs. 137,976,000. Under performance was due to non allocation of Local revenue, nonwage, and multisectoral transfers for LLGs and single releases of LGMSD to sector during Q2. The cumulative expenditure as at Q4 was shs. 137,311,000 which was 100% of the approved expenditure. Under performance was attributed to challenges in IFMS transaction processing during the period under review.

The balance on account was shs. 5,804,000 for Environment sector activities which were delayed due to IFMS challenges and bank charges.

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

No funds remained unspent

(ii) Highlights of Physical Performance

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

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	4	4
No. of monitoring and compliance surveys/inspections undertaken	4	4
No. of Wetland Action Plans and regulations developed	3	1
Area (Ha) of Wetlands demarcated and restored	3	3
No. of community women and men trained in ENR monitoring	105	105
No. of community women and men trained in ENR monitoring (PRDP)	420	105
No. of monitoring and compliance surveys undertaken	8	6
No. of environmental monitoring visits conducted (PRDP)	8	8
Function Cost (UShs '000)	137,976	137,311
Cost of Workplan (UShs '000):	137,976	137,311

The physical outputs for the period under review included; Surveying of institutional land continued for Budadiri HCIV, Buwasa HCIV, Bugitimwa HCIII, Buyola Land in Buyobo s/county, Buwalasi HCIII, and Salarila P/school in Bukiise s/county, 1 Acre of district forest reserve planted with 11000 seedlings, 24 Ha of Nalugugu wetland were demarcated and monitored in Bukiise sub county, 2560 tree seedlings were distributed to public institutions (Casuarina and Terminalia), Four (4) community meeting to enforce river bank conservation (Bugitimwa, Bumafifwa masaba and Busulani s/county).

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	498,838	462,129	93%	124,710	70,042	56%
Conditional Grant to Functional Adult Lit	15,822	15,824	100%	3,956	3,956	100%
Conditional Grant to Community Devt Assistants Non	4,008	4,008	100%	1,002	1,002	100%
Conditional Grant to Women Youth and Disability Gr	14,432	14,432	100%	3,608	3,608	100%
Conditional transfers to Special Grant for PWDs	30,132	30,132	100%	7,533	7,533	100%
Locally Raised Revenues	13,825	866	6%	3,456	866	25%
Other Transfers from Central Government	217,017	160,790	74%	54,254	0	0%
Multi-Sectoral Transfers to LLGs	55,705	24,386	44%	13,926	4,708	34%
District Unconditional Grant - Non Wage	7,462	0	0%	1,866	0	0%
Transfer of District Unconditional Grant - Wage	140,434	211,691	151%	35,108	48,369	138%
<i>Development Revenues</i>	183,229	47,000	26%	45,807	0	0%
Donor Funding	106,633	0	0%	26,658	0	0%
LGMSD (Former LGDP)	54,796	45,468	83%	13,699	0	0%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	1,800	1,532	85%	450	0	0%
Total Revenues	682,067	509,129	75%	170,517	70,042	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	498,838	462,129	93%	124,916	73,996	59%
Wage	158,285	231,174	146%	39,571	51,773	131%
Non Wage	340,553	230,955	68%	85,344	22,223	26%
<i>Development Expenditure</i>	183,229	46,640	25%	45,601	12,083	26%
Domestic Development	76,596	46,640	61%	19,149	12,083	63%
Donor Development	106,633	0	0%	26,452	0	0%
Total Expenditure	682,067	508,769	75%	170,517	86,079	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		360	0%			
Domestic Development		360	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		360	0%			

The departmental cumulative outturn as at 30th June 2016 (end of Q4) was shs.509,129,000 which was 75% of the approved budget of 682,067,000. Under performance was due to single release of Youth Livelihood funds, Q2, and the non allocation for Local revenue, uncond nonwage, donor funds and other transfers (YLP). Non release of Donor funds mainly SDS which had phased out support to the sector activities under OVC. The cumulative expenditure for the period under review (Q4) was shs. 508,769,000 which was 75% of the approved expenditure. Low expenditure was attributed to delays in IFMS transaction processing challenges and YLP funds which were released as a block during Q2 thus no release and expenditure for Q3 .

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

All funds spent

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 552 Sironko District**2015/16 Quarter 4****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	120	156
No. of Active Community Development Workers	21	15
No. FAL Learners Trained	1500	1750
No. of children cases (Juveniles) handled and settled	48	41
No. of Youth councils supported	22	4
No. of assisted aids supplied to disabled and elderly community	0	17
No. of women councils supported	22	4
Function Cost (UShs '000)	682,067	508,769
Cost of Workplan (UShs '000):	682,067	508,769

Salaries paid to district Community development officers for the month of April, May, and June ,2016.1 quarterly Performance Report generated and submitted to line ministry of Gender.

Backstopped 19 Sub-counties & 2 Town councils and in community mobilisation and empowerment.3 CDD funded; Budeda Youth ,Salon, Busulani [2,150,000]

,Kazana, Tailoring, Bumasifwa [2,050,000]

,Bukumbale Hambana, Carpentry, Nalusala [1,650,000], 1,463 FAL learners trained in 100 FAL classes in all the 19 sub-counties & 2 Town councils 597 male and 866 Female, 117 instructors allowance of 15,000=each paid, conducted proficiency tests for 872 learners (318 males & 554 female) quarterly review meeting held for staff. Recovered 9,750,800= under YLP and radio talk show facilitated., Youth council executive meeting held, CDOs provided legal & child protection services to 16 OVC (18 males & 10 females), 3 cases of domestic violence handled, 12 children were settled & 9 CSOs reached 2179 OVC (1009 males & 1170 females) all entered in MGLSD OVC MIS website. 9 groups of PWD funded as follow; Uganda parents of children with learning disabilities (unplaced) , Sironko Town Council, She goat (1,600,000=), Nabuboolo PWDs, Nalusala Sub county, She goat (1,600,000=), Kibizi PWD group, Bumalimba Sub county, She goat (1,600,000=), Nabudisiru kolela hadwena, Bukiiyi Sub county She goat (1,600,000=), Bumbowa PWDs, Masaba s/c, piggyery (1,600,000=), Kilulu PWDs , Bukise s/c, local goats (1,600,000=), Umoja PWDs, Butadiga s/c, local goat (1,600,000=), Namono PWDs, Buhugu s/c, local goat (1,600,000=), Zebigi PWDs, Buhugu s/c, local goat (1,600,000=). • District Women Council meeting held • 03 CBOs registered. Trained 30 special interest group members on gender mainstreaming under capacity building grant.

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	102,903	110,572	107%	25,724	27,784	108%
Conditional Grant to PAF monitoring	27,674	27,823	101%	6,918	6,919	100%
Locally Raised Revenues	5,687	11,033	194%	1,421	0	0%
Multi-Sectoral Transfers to LLGs	13,330	23,974	180%	3,332	9,056	272%
District Unconditional Grant - Non Wage	35,460	17,220	49%	8,864	2,840	32%
Transfer of District Unconditional Grant - Wage	20,753	30,521	147%	5,188	8,969	173%
<i>Development Revenues</i>	19,411	29,014	149%	4,853	0	0%
LGMSD (Former LGDP)	10,740	27,205	253%	2,685	0	0%
Locally Raised Revenues	7,160	0	0%	1,790	0	0%
Multi-Sectoral Transfers to LLGs	1,511	1,809	120%	378	0	0%
Total Revenues	122,314	139,586	114%	30,576	27,784	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	102,903	110,571	107%	25,725	27,783	108%
Wage	29,234	49,232	168%	7,309	15,080	206%
Non Wage	73,669	61,339	83%	18,417	12,703	69%
<i>Development Expenditure</i>	19,411	28,957	149%	4,851	1,845	38%
Domestic Development	19,411	28,957	149%	4,851	1,845	38%
Donor Development	0	0		0	0	
Total Expenditure	122,314	139,528	114%	30,576	29,628	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		58	0%			
Domestic Development		58	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		58	0%			

The departmental cumulative outturn as at 30/6 2016 was shs. 139,586,000 which was 114% of the approved budget of shs. 122,314,000. The poor performance was attributed to none allocation of unconditional nonwage during the period under review. The cumulative expenditure for the period under review was shs. 139,528,000 which was 114% of the approved expenditure above. No Balance remained.

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

No funds remained unspent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	0	5
Function Cost (UShs '000)	122,314	139,528
Cost of Workplan (UShs '000):	122,314	139,528

Vote: 552 Sironko District

2015/16 Quarter 4

Workplan 10: Planning

The key performance highlights for the quarter included; compilation of 3 set of DTPC minutes, Oriented LLGs on planning and budgeting, Follow up & Verification of projects, Sectoral Monitoring of projects.

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	81,527	100,992	124%	20,382	27,284	134%
Locally Raised Revenues	5,688	12,942	228%	1,422	2,750	193%
Multi-Sectoral Transfers to LLGs	46,956	52,268	111%	11,739	13,672	116%
District Unconditional Grant - Non Wage	6,056	11,567	191%	1,514	3,190	211%
Transfer of District Unconditional Grant - Wage	22,828	24,215	106%	5,707	7,672	134%
Total Revenues	81,527	100,992	124%	20,382	27,284	134%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,527	100,992	124%	20,382	31,005	152%
Wage	50,565	55,071	109%	12,641	18,236	144%
Non Wage	30,962	45,921	148%	7,741	12,769	165%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	81,527	100,992	124%	20,382	31,005	152%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The cumulative outturns to the department as at 30th/6/2016 was shs. 100,992,000 (124%) of the approved budget of 81,527,000 over performance was attributed to local revenue and nonwage allocation due to emerging Audit issues i.e Follow up audit of secondary schools and capacity building workshops on value for Audit. The cumulative expenditure for the period was shs 100,992,000 (124%) of the approved expenditure of shs.81,527,000. No balance remained

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

No account balance remained on account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	15/10/2015	15/7/2016
<i>Function Cost (UShs '000)</i>	81,527	100,992
Cost of Workplan (UShs '000):	81,527	100,992

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

Vote: 552 Sironko District

2015/16 Quarter 4

Vote: 552 Sironko District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	54 Staff Salaries paid timely Staff end of year facilitated 3 Management and TPC meetings held 18 groups support under NUSAF II Stakeholders (public) sensitized on government programmes 12 Workshops attended by CAO 1 Vehicle maintain	55 Staff Salaries paid for April, May, and June 2016. 3 Management and TPC meetings held 1 Vehicle maintained at district H/Qs 4 Workshops attended by CAO 3 Monthly & 1 Quarterly Reports deliveries made to line ministries Litigation matter
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<i>General Staff Salaries</i>		123,610
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		804
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		800
<i>Welfare and Entertainment</i>		1,084
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Small Office Equipment</i>		364
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Water</i>		200
<i>Cleaning and Sanitation</i>		300
<i>Consultancy Services- Short term</i>		5,480
<i>Travel inland</i>		3,588
<i>Fuel, Lubricants and Oils</i>		4,757
<i>Maintenance - Vehicles</i>		1,901
<i>Fines and Penalties/ Court wards</i>		0
<i>Wage Rec't:</i>	72,084	123,610
<i>Non Wage Rec't:</i>	42,747	19,678
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	1,099	
Total	115,929	143,288

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Human Resource Management Services		
Non Standard Outputs:	Exception Reports generated per month and submitted to ministry of Public service & Finance	Signed payrolls and master data templates prepared and submitted to MOFPED
	3 Monthly Internet services suscriptions paid	Verification forms prepared and submitted to MOPS - Kampala
	Stationary procured for monthly payroll printing	Data entry forms for Salary captured and approved at MOPS
	4 National workshops attended	Salaries processed and paid for April, May, June 2016
	Monthly Salary Mapping Te	
<i>General Staff Salaries</i>		11,334
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,960
<i>Small Office Equipment</i>		610
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	9,399	11,334
<i>Non Wage Rec't:</i>	6,000	2,570
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	15,399	13,904

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

yes (District capacity building plan in place)

yes (LG Capacity Building policy and plan implemented at district level)

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. (and type) of capacity building sessions undertaken	<p>3 (3 Staff trained in career development (District planner-Administrative Law, Engineering officer, One CDO, office typist; Financial management, Training needs assessment carried out at District headquarters & LLGs - Rolling of the Capacity Building plan</p> <p>21 Sub-accountants trained in Financial Management and Internal control at District HQs</p> <p>All Newly recruited staff orietation into public service by Principal Personnel officer</p> <p>Gender Mainstraming workshops carried out at the district headquarters</p> <p>30 Non finance staff trained in budgeting, Accounting and Audit</p> <p>SAS, CDOs & SAA trained in development planning module)</p>	2 (two sessions were conducted)
Non Standard Outputs:	na	na
<i>Staff Training</i>		7,547
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>	7,078	7,547
<i>Donor Dev't:</i>	0	
Total	7,578	7,547
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (LG Staff establishment posts filled up 65%)	65 (LG Staff establishment posts filled up 65%)
Non Standard Outputs:	21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils) on government policies	21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils) on government policies, projects and programmes
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,250	1,500
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,250	1,500
Output: Public Information Dissemination		
Non Standard Outputs:	<p>1 Staff Salary paid timely</p> <p>Major district events covered District information analysed and disseminated to key stakeholders</p> <p>District information data bank maintained at district HQs</p>	1 Staff Salary paid for april, May, June 2016.

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
General Staff Salaries		2,101
Travel inland		0
Wage Rec't:	2,297	2,101
Non Wage Rec't:	1,500	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	3,797	2,101
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (1 Monitoring reports produced 1 per quarter on the 21 LLGs in the district)	1 (1 Monitoring reports produced 1 per quarter on the 21 LLGs in the district)
No. of monitoring reports generated	1 (1 Monitoring reports produced 1 per quarter on the 21 LLGs in the district)	1 (1 Monitoring reports produced 1 per quarter on the 21 LLGs in the district)
Non Standard Outputs:	na	na
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	0	
Non Wage Rec't:	2,500	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	2,500	0
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (1 Monitoring report produced on monitored PRDP projects)	1 (1 Monitoring report produced on monitored PRDP projects)
No. of monitoring visits conducted	1 (1 Monitoring visit conducted on all PRDP projects)	1 (1 Monitoring visit conducted on all PRDP projects)
Non Standard Outputs:	na	na
Travel inland		1,946
Wage Rec't:	0	
Non Wage Rec't:	5,250	1,946
Domestic Dev't:	0	
Donor Dev't:	0	
Total	5,250	1,946
Output: Procurement Services		

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Procurement of stationery to facilitate production of bid documents Facilitation to submit quarterly reports to PPDA Fuel for routine supervision of projects/contract execution.	Facilitation of procurement advertisement for projects Procurement of stationery to facilitate production of bid documents Facilitation to submit quarterly reports to PPDA Fuel for routine supervision of projects/contract execution.
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		336
<i>Printing, Stationery, Photocopying and Binding</i>		580
<i>Travel inland</i>		1,080
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,750	1,996
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,750	1,996
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of administrative buildings constructed	0 (na)	0 (na)
No. of solar panels purchased and installed	0 (ongoing works)	0 (na)
No. of existing administrative buildings rehabilitated	0 (na)	2 (Rehabilitation of district administration block include education block by painting external walls, and corridors in the interior only Construction of a slaughter shade in Budadiri TC Renovations of Bukhulo Su-county headquarters)
Non Standard Outputs:	na	na
<i>Non Residential buildings (Depreciation)</i>		91,917
<i>Monitoring, Supervision & Appraisal of capital works</i>		3,767
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	29,615	95,684
<i>Donor Dev't:</i>	0	0
Total	29,615	95,684
Output: PRDP-Office and IT Equipment (including Software)		
No. of computers, printers and sets	0 (3laptop computers for SAA, DIS, and DHE, one	0 (No output)

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
of office furniture purchased	LCD projector, one desktop computer for the district chairperson's office)	
Non Standard Outputs:	na	na
<i>Finished goods</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	4,637	0
<i>Donor Dev't:</i>	0	0
Total	4,637	0
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	payment for furniture for CAO and District Chairperson (Two sets of 6 seater sofa sets three office chairs and one office desks for each office) i.e 6 office chairs and 2 office desks.	no output
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	5,015	0
<i>Donor Dev't:</i>	0	0
Total	5,015	0
Output: Other Capital		
Non Standard Outputs:	Payment for One solar system established at Zesui sub county headquarters Expansion of Market lanes in Mutufu new site (ongingworks Completion of re-installation of electricity in district administration block at the district headquarters.(onging	Expansion of Market lanes in Mutufu new site (ongingworks
<i>Non Residential buildings (Depreciation)</i>		0
<i>Roads and bridges (Depreciation)</i>		19,790
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	12,482	19,790
<i>Donor Dev't:</i>	0	0
Total	12,482	19,790

Additional information required by the sector on quarterly Performance

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Date for submitting the Annual Performance Report	(na)	29/07/2016 (Annual performance report prepared & submitted to MOFPED & District Executive committee 30/07/2016)
Non Standard Outputs:	4 Staff Salaries paid on time	3 Staff Salaries paid for April, May & June 2016
	3 monthly accountability reports prepared and submitted to district executive committee & MOFPED	6 monthly accountability reports prepared and submitted to district executive committee
	19 LLGs Supervised monthly & quarterly	3 Release schedules collected from MOFPED & Followup on Salary & salary arrears issues with MOFPED carried out
	3Release schedules collected from MOFPED on time	
	19 LLGs Monitored monthly	
<i>General Staff Salaries</i>		6,567
<i>Books, Periodicals & Newspapers</i>		1,198
<i>Computer supplies and Information Technology (IT)</i>		780
<i>Welfare and Entertainment</i>		840
<i>Printing, Stationery, Photocopying and Binding</i>		1,841
<i>Small Office Equipment</i>		506
<i>Bank Charges and other Bank related costs</i>		476
<i>Travel inland</i>		6,532
<i>Fuel, Lubricants and Oils</i>		3,918
<i>Maintenance - Vehicles</i>		620
<i>Wage Rec't:</i>	53,709	6,567
<i>Non Wage Rec't:</i>	11,708	16,711
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	65,417	23,278

Output: Revenue Management and Collection Services

Value of LG service tax collection	(na)	0 (Not applicable this quarter)
Value of Other Local Revenue Collections	197607008.5 (197607008.5shillings of Other local Revenues collected)	233113303 (233,113,303 shillings of Other local Revenues collected)
Value of Hotel Tax Collected	127500 (127500shillings of hotel tax collected (Sironko town council))	0 (na)

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	3 Staff salaries paid on time	1 Staff salaries paid for April, May & June 2016
	6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed twice in a year	6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C supervised on revenue collection
	19 LLGs & 2 Urban Councils	
<i>General Staff Salaries</i>		4,894
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,678
<i>Travel inland</i>		4,516
<i>Fuel, Lubricants and Oils</i>		1,420
<i>Wage Rec't:</i>	2,939	4,894
<i>Non Wage Rec't:</i>	5,706	10,214
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	8,645	15,108
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	15/03/2016 (Draft Budget and Annual workplans prepared & presented to Council on 15th March 2016)
Date of Approval of the Annual Workplan to the Council	29/05/2015 (Annual workplans approved by Council by 29th,May/2015)	29/05/2016 (Annual workplans and Budget approved by Council on 29th,May/2016)
Non Standard Outputs:	NA	
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,870
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,840	2,870
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2,840	2,870
Output: LG Expenditure management Services		
Non Standard Outputs:	19 LLG Finance staff salaries paid on time Printed stationary procured for the 19 LLGs	16 LLG Finance staff salaries paid for April, May & June 2016

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>General Staff Salaries</i>		26,087
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Wage Rec't:</i>	28,840	26,087
<i>Non Wage Rec't:</i>	5,385	300
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	34,224	26,387

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(NA)	31/08/2015 (na)
Non Standard Outputs:	<p>17 Staff Salaries paid on time</p> <p>3 Monthly & 1 quarterly financial and performance reports prepared and submitted to Executive committee & MOFPED</p> <p>Budget Framework Paper prepared and submitted to MoFPED</p> <p>Performance Contract prepared and submitted to</p>	<p>11 Staff Salaries paid for April, May & June 2016</p> <p>3 Monthly financial reports for April, May & June 2016 prepared and submitted to District Executive committee</p> <p>Bank transactions handled by the District Cashier - [Facilitation to Banks, photocopying</p>
<i>General Staff Salaries</i>		18,212
<i>Medical expenses (To employees)</i>		0
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		3,000
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		6,219
<i>Travel inland</i>		3,811
<i>Fuel, Lubricants and Oils</i>		1,009
<i>Incapacity, death benefits and funeral expenses</i>		800
<i>Wage Rec't:</i>	21,013	18,212
<i>Non Wage Rec't:</i>	16,952	14,940
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	37,964	33,152

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

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 Vehicle maintained (1 chairperson & DEC) 2 Council sessions facilitated	One council meeting was facilitated at the district headquarters for swearing in of the newly elected council Serviced One vehicle for the district chairperson Facilitated district chairperson's office with fuel for routine monitoring of go
Allowances		193,380
Pension for Teachers		240,098
Pension and Gratuity for Local Governments		121,850
Workshops and Seminars		440
Books, Periodicals & Newspapers		1,083
Special Meals and Drinks		450
Printing, Stationery, Photocopying and Binding		2,000
Travel inland		16,061
Fuel, Lubricants and Oils		18,650
Maintenance - Vehicles		100
Wage Rec't:		
Non Wage Rec't:	275,791	594,113
Domestic Dev't:		
Donor Dev't:		
Total	275,791	594,113

Output: LG procurement management services

Non Standard Outputs:	3 Staff Salaries paid to procurement staff timely Local Council utilities tendered out 3 Contract Committee meetings. Held 1 Quarterly reports prepared and delivered to PPDA Assorted stationary procured timely	Salaries for two staff procurement unit staff paid for the month of April, May and June 2016 Paid allowance for contracts committee meetings Prepared and submitted one quarterly procurement report to PPDA in Kampala.
General Staff Salaries		5,667
Allowances		672
Advertising and Public Relations		0
Workshops and Seminars		0

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		0
Travel inland		538
Wage Rec't:	6,867	5,667
Non Wage Rec't:	5,905	1,210
Domestic Dev't:		
Donor Dev't:		
Total	12,772	6,877

Output: LG staff recruitment services

Non Standard Outputs:

Chairman DSC salary and Gratuity paid

Chairman DSC salary paid for April, May and June 2016 paid

Jobs advertised in the Monitor & New Vision news paper

3 Commission meetings for Recruitment of staff & promotion of staff were facilitated

1 Commission meetings for Recruitment of staff & regularization handled

Reports generated and submission made, Computers maintained, photocopying & typing

Staff induction carried out

1 commission meetings held (Appointment on promot

General Staff Salaries		11,400
Allowances		0
Workshops and Seminars		0
Recruitment Expenses		0
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		900
Fuel, Lubricants and Oils		0
Wage Rec't:	6,131	11,400
Non Wage Rec't:	9,090	900
Domestic Dev't:		
Donor Dev't:		
Total	15,221	12,300

Output: LG Land management services

No. of Land board meetings

2 (7 board meetings held in land transactions/land applications & registrations)

2 (2 Landboard meetings were held)

No. of land applications (registration, renewal, lease extensions) cleared

50 (50 Land applications (registration, renewal, lease extensions) cleared by the district land board)

100 (100 land applications were handled)

Vote: 552 Sironko District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:	1 Land inspections carried out on technical status of land quarterly reports, budgets prepared for the board activities Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district local government	1 Land inspections carried out on technical status of land quarterly reports, budgets prepared for the board activities Submission of quarterly, reports, workplans, budget for the board activities to line ministries & district local government
		Di
<i>Allowances</i>		891
<i>Workshops and Seminars</i>		1,100
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,651	2,491
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,651	2,491

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	0 (No report was presented for discussion)
No. of Auditor Generals queries reviewed per LG	0 (na)	0 (No output)
Non Standard Outputs:	1 Audit Reports submitted each to Council, RDC, MOLG, MOFPED, Auditor General & IGG	1 Audit Reports submitted each to Council, RDC, MOLG, MOFPED, Auditor General & IGG
<i>Allowances</i>		2,385
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,534	3,035
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,534	3,035

Output: LG Political and executive oversight

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII Chairpersons)	Paid salary for the Facilitated the district speaker for annual general meeting
	District programmes monitored by District Executive Committee on quarterly basis	Facilitated district speaker for annual general meeting
	12 National Workshops attended by the District Chairperson	
	19 LLGs mentored by Spea	
<i>General Staff Salaries</i>		70,117
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,328
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		3,380
<i>Wage Rec't:</i>	46,238	70,117
<i>Non Wage Rec't:</i>	5,703	4,708
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,941	74,825

Output: Standing Committees Services

Non Standard Outputs:	2 Standing Committee Sessions held (Budget Estimates 2016/2017 received, 5 Year District Development plan 2015/2020 Analysed & discussed, Budget Estimates 2015/2020 Analysed & discussed, Departmental Workplans F/Y 2015/2020 Analysed & discussed	5 standing committee meetings were held to review draft budget, and workplans i.e procurement plan, CBG plan and Departmental plans. Exgratia for political leaders were paid to LCI & LCII chairpersons
<i>Allowances</i>		30,286
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,000	30,286
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,000	30,286

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

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	20 Staff Salaries paid on time	20 Staff Salaries paid on time for April, May, June march 2016.
	1 Planning and review meetings held for Heads of sectors at district level	1 Planning and review meetings held for Heads of sectors at district level
	1 Quarterly progressive reports, workplans & budget requests prepared and submitted to relevant offices.	1 Quarterly progressive reports, workplans & budget requests prepared and submitted to relevant offices.
	1 Departmental computers in go	
<i>General Staff Salaries</i>		9,502
<i>Workshops and Seminars</i>		1,500
<i>Recruitment Expenses</i>		1,500
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		87
<i>Electricity</i>		313
<i>Travel inland</i>		9,480
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	8,190	9,502
<i>Non Wage Rec't:</i>	5,327	13,329
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	13,518	22,831

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (na)	0 (NA)
Non Standard Outputs:	Access required information on agricultural technologies/ information and staff issues at MAAIF made.	15 Supervision and technical backstopping visits conducted at sub -counties for three Qtrs
	5 Supervision and technical backstopping visits conducted at sub -counties	2 Planning and review meeting conducted and a reports produced for 2 Qtrs
	1 Planning and review meetings conducted and a reports produces	3 sets of agric data collection facilitated in all 21 LLGs in 3 Qtrs
	21	Fuel and
<i>General Staff Salaries</i>		27,183
<i>Workshops and Seminars</i>		600
<i>Travel inland</i>		1,403
<i>Fuel, Lubricants and Oils</i>		0

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	42,477	27,183
Non Wage Rec't:	3,228	2,003
Domestic Dev't:		
Donor Dev't:		
Total	45,704	29,186

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1125 (375 heads of cattle & 750 shoats slaughtered at sironko T/C abattoir and Budadiri Slaughter Slab)	1125 (1125 livestock were taken for slaughter)
No of livestock by types using dips constructed	0 (na)	0 (na)
No. of livestock vaccinated	218750 (218750 Animals/Birds heads of cattle, shoats, birds & pets vaccinated, in the 21 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties and Sironko and Budadiri Town Councils)	318750 (318750 Animals/Birds heads of cattle, shoats, birds & pets vaccinated, in the 21 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties and Sironko and Budadiri Town Councils)
Non Standard Outputs:	5 Supervisory visits for Disease/ Vestors Surveillance, spot checks on Cattle markets, slabs, Animal Check Points and culprits brought to book in all the 19 sub-counties & 2 Town councils 1 Report and consultation made to Entebbe/kampala, and Vaccines	5 Supervisory visits for Disease/ Vestors Surveillance, spot checks on Cattle markets, slabs, Animal Check Points and culprits brought to book in all the 19 sub-counties & 2 Town councils 1 Report and consultation made to Entebbe/kampala, and Vaccines
<i>Medical and Agricultural supplies</i>		14,506
<i>Travel inland</i>		0
<i>Maintenance - Civil</i>		0
Wage Rec't:		
Non Wage Rec't:	955	0
Domestic Dev't:	0	14,506
Donor Dev't:		0
Total	955	14,506

Output: Fisheries regulation

Quantity of fish harvested	0 (na)	0 (no harver done in the quarter)
No. of fish ponds stocked	2 (2 Fish ponds rehabilitated and maintained & Stocked with 13,000 fingerlings in Buyobo and Bumalimba Sub Counties.)	10 (10 Fish ponds rehabilitated and maintained & Stocked with 13,000 fingerlings in Buyobo, Bukiise, Buhugu and Bumalimba Sub Counties. 3 sets of Fishing gears procured for pond sampling and harvesting.)
No. of fish ponds constructed and maintained	2 (2 Fish ponds rehabilitated and maintained & Stocked with fingerlings in Buyobo and Bumalimba Sub Counties.)	0 (No output)

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1 Reports /information dissemination ensured and delivered to Entebbe Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties 1Staff performance review and planning meetings held at district headq	1 Staff Salaries paid for April, May, June 2016.
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General Staff Salaries		3,533
Workshops and Seminars		364
Agricultural Supplies		15,347
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	3,596	3,533
Non Wage Rec't:	960	364
Domestic Dev't:	3,837	15,347
Donor Dev't:		
Total	8,393	19,244

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	25 (25 tsetse traps nets procured for all the 21 LLGs(PRDP))	25 (25 tsetse traps nets procured for all the 21 LLGs(PRDP))
Non Standard Outputs:	1 Field Supervision and Technical backstopping conducted in 21LLGs 1 Consultative Visits on issues of apiculture made to Entebbe 1 Sport check on honey collecting centres and shops carried out in 21 LLGs 1 Tsetse/traps surveillance and controll	1 Field Supervision and Technical backstopping conducted in 21LLGs 1 Consultative Visits on issues of apiculture made to Entebbe 1 Sport check on honey collecting centres and shops carried out in 21 LLGs 1 Tsetse/traps surveillance and controll
General Staff Salaries		5,912
Medical and Agricultural supplies		0
Agricultural Supplies		0
Travel inland		4,950
Wage Rec't:	6,149	5,912
Non Wage Rec't:	918	310
Domestic Dev't:	2,546	4,640
Donor Dev't:		0
Total	9,613	10,862

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

No of slaughter slabs constructed	1 (Completion of Rehabilitation of Bugusege and Buweri slaughter slab)	1 (Rehabilitation of Bugusege slaughter slab)
Non Standard Outputs:	na	na

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Other Structures</i>		16,687
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,665	16,687
<i>Donor Dev't:</i>		0
Total	3,665	16,687

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 (no output)
No. of cooperative groups mobilised for registration	3 (3cooperative groups mobilized for registration (in Zesui S/C, Buteza S/C, masaba S/C, Bukiise S/C,)	3 (3cooperative groups mobilized for registration (in Zesui S/C, Buteza S/C, masaba S/C, Bukiise S/C,)
No of cooperative groups supervised	3 (3 2cooperative groups supervised Buwalasi S/C and Bumalimba S/C ,)	3 (3 2cooperative groups supervised Buwalasi S/C and Bumalimba S/C ,)
Non Standard Outputs:	na	na
<i>General Staff Salaries</i>		3,016
<i>Wage Rec't:</i>	1,503	3,016
<i>Non Wage Rec't:</i>	925	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,428	3,016

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	21 Health workers salary paid on time 1 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HCIIIs One integrated work plan developed for district & HSDs at the district 2 weekly active search visits for epidemic	341 Health workers salary paid on time for April, May June 1 Quarterly reports and accountabilities produced & submitted to MOH 1 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HCIIIs 1 Quarterly DHMT meetings
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Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
General Staff Salaries		643,146
Workshops and Seminars		0
Welfare and Entertainment		700
Printing, Stationery, Photocopying and Binding		1,015
Small Office Equipment		0
Bank Charges and other Bank related costs		1,029
Information and communications technology (ICT)		0
Electricity		0
Water		200
Travel inland		314,221
Fuel, Lubricants and Oils		47,298
Maintenance - Vehicles		2,170
Conditional transfers to PHC- Non wage		0
Wage Rec't:	562,564	643,146
Non Wage Rec't:	13,809	8,962
Domestic Dev't:		0
Donor Dev't:	152,371	357,671
Total	728,744	1,009,778

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

Number of inpatients that visited the NGO Basic health facilities	171.5 (171.5 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III 100 patients, Buhugu HC III 536 patients, Budadiri Mission HC II 50 patients))	246 (246 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III 0 patients, Buhugu HC III 35 patients, Budadiri Mission HC II 211 patients))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1484 (1484 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 474 children, Budadiri Mission HC II 528 children, Bugitimwa Mission HC II 1,428 children, Nampanga HC II 2,436 children & Masiyompo 1,072 children))	496 (496 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 77 children, Budadiri Mission HC II 51 children, Bugitimwa Mission HC II 36 children, Nampanga HC II 127 children & Masiyompo 89 children))
No. and proportion of deliveries conducted in the NGO Basic health facilities	30 (30 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 30 deliveries, Buhugu HC III 100 deliveries))	13 (13 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 6 deliveries, Buhugu HC III 0 deliveries, Nampanga HC II 4 deliveries))
Number of outpatients that visited the NGO Basic health facilities	6813.75 (6813.75 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 3,648 patients, Buhugu HC III 6,960 patients, Budadiri Mission HC II 2,868 patients, Bugitimwa Mission HC II 1,620 patients, Nampanga HC II 1,896 patients & Masiyompo HCII 1,680))	3796 (3796 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 487 patients, Buhugu HC III 1243 patients, Budadiri Mission HC II 580 patients, Bugitimwa Mission HC II 253 patients, Nampanga HC II 1,896 patients & Masiyompo HCII 1,680))
Non Standard Outputs:	na	na
LG Conditional grants (Current)		7,579

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	0	0
Non Wage Rec't:	8,259	7,579
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	8,259	7,579

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

%age of approved posts filled with qualified health workers	65 (65 % of approved posts filled with qualified health workers)	71 (71 % of approved posts filled with qualified health workers)
Number of trained health workers in health centers	81 (80 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technician 13 Nursing Officer 02 Nursing officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assitants 14, Leprosy Assistant 02, Dispensers 02 Threatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04)	296 (296 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technician 13 Nursing Officer 02 Nursing officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assitants 14, Leprosy Assistant 02, Dispensers 02 Threatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04)
No.of trained health related training sessions held.	1 (1 Trained health related training sessions held at district headquarters)	0 (na)
Number of outpatients that visited the Govt. health facilities.	55969 (55969 Outpatients that visited the 23 Government health facilities (Budadiri HCIV 19,976, Butandiga HCIII 10,080, Bunagami HCIII 9,576, Mbaya HCIII 10,776, Bumulisha HCIII 7,020, Bulwala HCIII 5,388, Bunaseke HCIII 2,056, Bugitimwa HCIII 2,476, Bumumulo HCIII 4,272, Bulujewa HCIII 4,176, Simu-Pondo HCII 3,024, Mutufu HCII 10,464, Kyesha HCII 640, Buboolo HCII 10,356 Buwasa HCIV 22,524, Buteza HCIII 8,016, Buwalasi HCIII 13,356, Sironko HCIII 6,288, Buyaya HCII 276, Bubbeza HCII 2,960, Bugusege HCII 3,264, Bundege HCII 576, Buyobo HCII 276))	62044 (62,044 Outpatients that visited the 23 Government health facilities (Budadiri HCIV 7,610, Butandiga HCIII 1,508, Bunagami HCIII 2,408, Mbaya HCIII 1,777, Bumulisha HCIII 2,734, Bulwala HCIII 2,420, Bunaseke HCIII 2,072, Bugitimwa HCIII 1,367, Bumumulo HCIII 2,755, Bulujewa HCIII 3,371, Simu-Pondo HCII 1,053, Mutufu HCII 3,211, Kyesha HCII 1,111, Buboolo HCII 1,202 Buwasa HCIV 3,912, Buteza HCIII 4,656, Buwalasi HCIII 6,889, Sironko HCIII 4,349, Buyaya HCII 1,560, Bubbeza HCII 1,107, Bugusege HCII 2,027, Bundege HCII 1,464, Buyobo HCII 890))
No. and proportion of deliveries conducted in the Govt. health facilities	2727 (2727 Deliveries conducted in the 17 Government health facilities (Budadiri HCIV 1,136, Butandiga HCIII 216, Bunagami HCIII 28, Mbaya HCIII 160, Bumulisha HCIII 176, Bulwala HCIII 48, Bunaseke HCIII 68, Bugitimwa HCIII 10, Bumumulo HCIII 30, Bulujewa HCIII 34, Simu-Pondo HCII 88, Buboolo HCII 55, Buwasa HCIV 616, Buteza HCIII 550, Buwalasi HCIII 176, Sironko HCIII 648, Bubbeza HCII 72)	941 (941 Deliveries conducted in the 17 Government health facilities (Budadiri HCIV 108, Butandiga HCIII 59, Bunagami HCIII 21, Mbaya HCIII 21, Bumulisha HCIII 36, Bulwala HCIII 26, Bunaseke HCIII 4, Bugitimwa HCIII 47, Bumumulo HCIII 16, Bulujewa HCIII 46, Simu-Pondo HCII 12, , Buwasa HCIV 107, Buteza HCIII 97, Buwalasi HCIII 26, Sironko HCIII 206, Bubbeza HCII 48)

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	23 (23% of Villages with functional (existing, trained , and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))	58 (58% of Villages with functional (existing, trained , and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))
No. of children immunized with Pentavalent vaccine	2734 (2734 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 1,200 Butandiga HCIII 600 Bunagami HCIII 600, Mbaya HCIII 600, Bumulisha HCIII 600 Bulwala HCIII 600, Bunasekye HCIII 600, Bugitimwa HCIII 600 Bumumulo HCIII 600, Bulujewa HCIII 600, Simu-Pondo HCII 200 Mutufu HCII 200, Kyesha HCII 200, Buboolo HCII 200, Buwasa HCIV 1,200, Buteza HCIII 600, Buwalasi HCIII 600, Sironko HCIII 600, Buyaya HCII 200, Bubbeza HCII 200, Bugusege HCII 200, Bundege HCII 200, Buyobo HCII 200)	2695 (2,695 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 322 Butandiga HCIII 294 Bunagami HCIII 82, Mbaya HCIII 132, Bumulisha HCIII 160 Bulwala HCIII 77, Bunaseke HCIII 72, Bugitimwa HCIII 109 Bumumulo HCIII 38, Bulujewa HCIII 81, Simu-Pondo HCII 213 Mutufu HCII 24, Kyesha HCII 49, Buboolo HCII 40, Buwasa HCIV 124, Buteza HCIII 236, Buwalasi HCIII 120, Sironko HCIII 295, Buyaya HCII 43, Bubbeza HCII 35, Bugusege HCII 38, Bundege HCII 83, Buyobo HCII 28)
Number of inpatients that visited the Govt. health facilities.	1516 (1516 Inpatients that visited the 2 Government health facilities (Budadiri HCIV 2,116 patients Simu-Pondo HCII 248 patients))	2384 (2384 Inpatients that visited the 2 Government health facilities (Budadiri HCIV 1,701 patients, Bugitimwa HC III 42 patients, Bunaseke 51 patients Buwasa HC IV 186 patients, Sironko HC III 304 patients,, Bulujewa HC III 71 patients,, Bumumulo HC III 29 patients))
Non Standard Outputs:	na	na
<i>LG Conditional grants (Current)</i>		29,547
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	26,801	29,547
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,801	29,547
Output: Standard Pit Latrine Construction (LLS.)		
No. of villages which have been declared Open Deafecation Free(ODF)	0 (na)	0 (na)
No. of new standard pit latrines constructed in a village	1 (one 2 stance pit latrine with urinal at DHO's Office)	1 (one 2 stance pit latrine with urinal at DHO's Office)
Non Standard Outputs:	na	na
<i>Other</i>		38,450
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,000	38,450
<i>Donor Dev't:</i>		0
Total	23,000	38,450
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Payment for the Procurement of 22 office chairs, 2 Notice boards, 4 office desks and 4 book shelves for DHOs office	Payment for the Procurement of 22 office chairs, 2 Notice boards, 4 office desks and 4 book shelves for DHOs office
<i>Furniture and fittings (Depreciation)</i>		6,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,500	6,000
<i>Donor Dev't:</i>		0
Total	1,500	6,000

Output: Other Capital

Non Standard Outputs:	Fencing of Buteza HCIII in Buteza S/C(34,215,493), remodification of drug store at Budadiri HCIV 10,130,928, payment of variation (6,000,000) on a walkway construction at Budadiri HCIV, rententions due to 18%VAT24,548,123).Fixing PVC tiles in DHO office(9	Fencing of Buteza HCIII in Buteza S/C(34,215,493), remodification of drug store at Budadiri HCIV 10,130,928, payment of variation (6,000,000) on a walkway construction at Budadiri HCIV, rententions due to 18%VAT24,548,123).Fixing PVC tiles in DHO office(9
<i>Non Residential buildings (Depreciation)</i>		3,480
<i>Other Structures</i>		42,843
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,235	46,323
<i>Donor Dev't:</i>		0
Total	27,235	46,323

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	3 (Payment for the 3Wards rehabilitated - Female, male and Children at Budadiri HCIV in Budadiri Town Council Nakiwondwe ward)	1 (OPD rehabilitated at Budadiri HCIV)
No of OPD and other wards constructed	0 (output captured under rehabilitation)	0 (NA)
Non Standard Outputs:	na	NA
<i>Non Residential buildings (Depreciation)</i>		18,603
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,750	18,603
<i>Donor Dev't:</i>		0
Total	13,750	18,603

Additional information required by the sector on quarterly Performance

CONDUCT=V == 97% COVERAGE

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Pre-Primary and Primary Education</i>		
<i>1. Higher LG Services</i>		
Output: Primary Teaching Services		
No. of teachers paid salaries	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid)	1249 (1,123 Teachers on the payroll in the 110 government aided primary schools salaries paid)
No. of qualified primary teachers	1249 (1,249 qualified primary teachers in the 110 government aided primary schools recruited and in post)	1123 (1,123 Teachers on the payroll in the 110 government aided primary schools salaries paid)
Non Standard Outputs:	na	
<i>General Staff Salaries</i>		1,729,912
<i>Wage Rec't:</i>	1,748,234	1,729,912
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,748,234	1,729,912
<i>2. Lower Level Services</i>		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	4140 (follow ups on PLE registration at UNEB)	0 (follow ups on PLE registration at UNEB)
No. of Students passing in grade one	0 (na)	0 (none)
No. of student drop-outs	772 (772pupil drop outs in the 110 government aided primary schools)	0 (none)
No. of pupils enrolled in UPE	64886 (64886 pupils enrolled in 110 government aided primary schools)	65492 (65492 pupils enrolled in 110 government aided primary schools)
Non Standard Outputs:	na	
<i>LG Conditional grants (Current)</i>		214,849
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	161,137	214,849
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	161,137	214,849
<i>3. Capital Purchases</i>		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (2 classrooms block Completion with office and store at Bumirisap/s for P.7 and P.6 and payment for the project works)	2 (Construction of Atwo classroom block with office and store at Bumirisa p/s)
No. of classrooms rehabilitated in UPE	0 (na)	0 (na)
Non Standard Outputs:	na	
<i>Non Residential buildings (Depreciation)</i>		86,791

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Monitoring, Supervision & Appraisal of capital works</i>		11,682
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,500	98,473
<i>Donor Dev't:</i>		0
Total	22,500	98,473
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (na)	0 (na)
No. of classrooms constructed in UPE	7 (Completion of 6 Classrooms constructed [3 at Mahempe P/s in Sironko Town Council in Mahempe ward & 3 at Kibira P/s in Sironko Town Council Kibira ward])	3 (3 Classrooms constructed [3 at Kibira P/s in Sironko Town Council Kibira ward], variations and bank charges)
	8 Classrooms Retentions and 18% VAT paid [2 (classrooms at Kirali P/s in Buhugu S/c Busiita parish; 3 Classrooms at Bumusi P/s in Buyobo S/c Bukimenya parish, 3 Classrooms at Kiyanja P/s in Bukiyi S/c Nabudisiru parish,)	
Non Standard Outputs:	na	
<i>Non Residential buildings (Depreciation)</i>		154,768
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	61,934	154,768
<i>Donor Dev't:</i>		0
Total	61,934	154,768
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (na)	0 (na)
No. of latrine stances constructed	20 (Completion and payment for the 20 Stance latrine constructed [5 at Bumadibira P/s in Bunyafwa Sub-county Bukiiti parish; 5 at Bumumulo P/s in Zesui sub-county Bumumulo parish; 5 at Bumasifwa P/s in Bumasifwa sub-county Bumasifwa parish & 5 at Buyobo P/s in Buyobo Sub-county Bulambuli parish] and Bukyambi p/s in Bukyambi parish Bukyambi sub county)	5 (Construction of 5 stance latrines at Bukyambi P/s)
Non Standard Outputs:	na	
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Other Structures</i>		67,379
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,036	67,379
<i>Donor Dev't:</i>		0

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	31,036	67,379
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (na)	0 (na)
No. of latrine stances constructed	28 (Completion and payment of 28 pit latrine stance construction [5 at Busedani P/s in Buyobo sub-county Busedani parish; 5 at Budeda p/s in Busulani Sub-county Bugube parish; 5 stance at Bukahengere p/s in buteza s/c Bukahengere parish, 3 at Bumasobo P/s in Bumasifwa Sub-county Bumasobo parish & 5 at Butandiga P/s in Butandiga Sub-county Butandiga parish])	20 (Construction of 5 stance latrines at Budeda P/s, Construction of 5 stance latrines at Bumumulo P/s, Construction of 5 stance latrines at Busedani P/s, Construction of 5 stance latrines at Butandiga P/s)
Non Standard Outputs:	na	
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Other Structures</i>		89,916
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,885	89,916
<i>Donor Dev't:</i>		0
Total	25,885	89,916
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (na)	0 (na)
No. of teacher houses constructed	2 (Completion and payment for the 2 Teachers' Staff houses constructed (1 at Bugunzu P/s in Buwasa Sub-county Bumasaba parish & at Bumulisya P/s in Bumalimba)	2 (2 Teachers' Staff houses constructed (1 at Bugunzu P/s in Buwasa Sub-county Bumasaba parish & at Bumulisya P/s in Bumalimba)
Non Standard Outputs:	na	
<i>Residential buildings (Depreciation)</i>		228,425
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,000	228,425
<i>Donor Dev't:</i>		0
Total	68,000	228,425
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	1 (supply and payment for the Desks for Bukyabo p/s)	0 (na)
Non Standard Outputs:	Supply and payment 3 Office Chairs and 2 Book shelves procured at district headquarters	3 Office chairs and 2 book shelves procured
<i>Furniture and fittings (Depreciation)</i>		2,343
<i>Wage Rec't:</i>		0

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	223	2,343
<i>Donor Dev't:</i>		0
Total	223	2,343

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Payment for the desks for Mahempe and kibira p/s)	0 (na)
Non Standard Outputs:	na	
<i>Furniture and fittings (Depreciation)</i>		4,936
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,645	4,936
<i>Donor Dev't:</i>		0
Total	4,645	4,936

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

No. of students sitting O level	0 (na)	0 (na)
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 (na)
No. of teaching and non teaching staff paid	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely.)	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely for April, may & June 2016)
Non Standard Outputs:	na	
<i>General Staff Salaries</i>		388,965
<i>Wage Rec't:</i>	375,259	388,965
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375,259	388,965

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

No. of students enrolled in USE	10669 (10669 Students enrolled in 19 Secondary schools receiving USE funds)	10669 (9,920 Students enrolled in 19 Secondary schools receiving USE funds)
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Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

<i>LG Conditional grants (Current)</i>		418,748
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	314,061	418,748
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	314,061	418,748

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

No. of classrooms rehabilitated in USE	0 (na)	0 (na)
No. of classrooms constructed in USE	4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish)	4 (Classrooms & Administration Block completed at Bumasifwa Seed Secondary School)
Non Standard Outputs:	na	
<i>Non Residential buildings (Depreciation)</i>		22,786
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,121	22,786
<i>Donor Dev't:</i>		0
Total	7,121	22,786

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 April, May and June 2016

Quarterly reports prepared & submitted to MOES

Inspections and Monitoring of school programmes by the DEO

1 motorvehicle repaired

Quarterly reports prepared & submitted to MOES

Assorted stationary procured

School administrations and members of SMC sensitized ab

Quality education enhanced through participation of all stakehol

General Staff Salaries

10,689

Computer supplies and Information Technology (IT)

0

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		50
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		353
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	10,920	10,689
<i>Non Wage Rec't:</i>	3,078	403
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	56,399	0
Total	70,397	11,092

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0 (na)	0 (na)
No. of tertiary institutions inspected in quarter	0 (na)	0 (na)
No. of inspection reports provided to Council	1 (1quarterly inspection reports for all 110 primary schools inspected provided to Council)	1 (1quarterly inspection reports for all 110 primary schools inspected provided to Council)
No. of primary schools inspected in quarter	34 (34primary schools (110 Government aided and 28 private primary schools inspected in a quarter)	34 (34primary schools (110 Government aided and 28 private primary schools inspected in a quarter)
Non Standard Outputs:	1 Quarterly reports prepared and submitted to MOES by DIS	1 Quarterly reports prepared and submitted to MOES by DIS
	1 Inspectors workshops carried attended	1 Inspectors workshops carried attended
	Motorcycles, photocopier and computers serviced and repaired at district headquarters	Motorcycles, photocopier and computers serviced and repaired at district headquarters
	Assorted stationary purchased at district headquarters	Assorted stationary purchased at district headquarters
	UNEB	UNEB
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		11,178
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,241	11,178
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,241	11,178

Function: Special Needs Education

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>1. Higher LG Services</i>		
Output: Special Needs Education Services		
No. of children accessing SNE facilities	100 (100 children with hearing impairments in Budadiri girls P/S accessing SNE facilities)	100 (100 children with hearing impairments in Budadiri girls P/S accessing SNE facilities)
No. of SNE facilities operational	138 (1 primary schools SNE issues operational in the district)	138 (138 primary schools on SNE issues operational in the district)
Non Standard Outputs:	na	
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	425	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	425	0

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

Non Standard Outputs:	Works Staff paid salaries	works staff salaries paid
	Roads Works supervised	Roads works supervised
	Lower local governments mentored in road maintenance	1 quarterly report prepared and submitted to URF and other line ministries
	Utilities paid	workplans prepared and submitted to URF and MOW&T.
	1 Workshops attended	
	1 Annual & 1 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPED	
	3 Departmental mee	
<i>General Staff Salaries</i>		12,367
<i>Welfare and Entertainment</i>		1,050
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,476
<i>Fuel, Lubricants and Oils</i>		231
<i>Wage Rec't:</i>	11,937	12,367
<i>Non Wage Rec't:</i>	4,714	2,907

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total**16,651****15,274****2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	6 (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 (na)
Non Standard Outputs:	na	
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	15,105	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,105	0

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, 2 km Nalwali Mujin road)	45 (44.45 km roads routinely maintained Budadiri Town Council: (0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangodi-Gubi road , 1.2 km Kilombe - Bumatofu road, 0.6 km Busiita road, 1.1 km Kamara Bayeye road. Sironko Town Council: 2.8 km Mujini - Nauwali road , 0.8 km Murefu road, 0.7 km Wabomba road, 2.8 km Bishop Masaba road, 1.2 km District headquarter roads (Dorcus Wagima, Mauled, Atida, Wobudeya, Musiwa & Namuli), 1.2 km Nafuye road, 2.1 km Elgon road, 2.2 km Kibira road, 0.7 km Zesui road, 1.8 km Mahempe view road, 0.4 km Cathedral road, 0.4 km Wojambuka road, 0.35 km Kiboli road, 0.7 km Malidadi road, 0.8 km Marium road, 0.6 km Watyekere road, 1 km Santu road, 1.1 km Buwalasi view road, 1.2 km Kalisti road, 2 km Nalwali Mujin road)
Length in Km of Urban unpaved roads periodically maintained	6 (6.2 km roads periodically maintained Sironko Town Council: (0.4 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road Budadiri Town Council: 2 km Nakiwondwe - Bukyambi road)	6 (6.2 km roads periodically maintained Sironko Town Council: (0.4 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road Budadiri Town Council: 2 km Nakiwondwe - Bukyambi road)
Non Standard Outputs:	na	
<i>Transfers to other govt. units (Current)</i>		46,811

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	44,187	46,811
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	44,187	46,811

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained

7 (7 Km roads periodically maintained (4.5 km Buweri - Bumumulo Road in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C;
2 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C)

7 (7 Km roads periodically maintained (4.5 km Buweri - Bumumulo Road in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C;
2 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C)

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads routinely maintained

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

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

0 (na)

Non Standard Outputs:

na

Conditional transfers for Road Maintenance

74,342

Wage Rec't:

0

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	88,438	74,342
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	88,438	74,342

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

Non Standard Outputs:	Road equipment maintained and repaired at the district headquarters	Vehicle No LG003 - 106 repaired Spare parts supplied for Vehicle No LG 0004 - 106 & Tipper No LG 0002 - 106
<i>Machinery and equipment</i>		29,251
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,561	29,251
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	32,561	29,251

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	3 (Spot improvement of Busirima -Bugizaza roads (3.3kms) in Bukyambi,Buteza)	0 (na)
Length in Km. of rural roads constructed	0 (na)	0 (na)
Non Standard Outputs:	na	
<i>Roads and bridges (Depreciation)</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,044	0
<i>Donor Dev't:</i>		0
Total	5,044	0

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	3 (3 Km Buhugu - Bugibugi - Mahapa road Rehabilitated in Buhugu S/C Busiita & Bugibugi parishes)	3 (3 Km Buhugu - Bugibugi - Mahapa road Rehabilitated in Buhugu S/C Busiita & Bugibugi parishes)
Length in Km. of rural roads constructed	0 (na)	0 (na)
Non Standard Outputs:	na	
<i>Roads and bridges (Depreciation)</i>		16,223
<i>Wage Rec't:</i>		0

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,028	16,223
<i>Donor Dev't:</i>		0
Total	28,028	16,223

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Sonooli bridge completed by casting reinforced concrete deck in Budadiri TC Kalawa ward and Buyobo S/c)	1 (Sonooli bridge completed by casting reinforced concrete deck in Budadiri TC Kalawa ward and Buyobo S/c)
Non Standard Outputs:	na	
<i>Roads and bridges (Depreciation)</i>		61,421
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,314	61,421
<i>Donor Dev't:</i>		0
Total	14,314	61,421

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

Non Standard Outputs:	Wages and Salaries for DWO staff paid on time	Wages and Salaries for DWO staff paid on time for the month of April, May & June 2016
	Electricity and water bills paid	Salary for the social mobilizer on contract paid for the months of April, May & June 2016.
	1 National Consultation/workshops attended	Electricity and water bills paid
	Fuel & Lubricants paid at petrol stations	1 National Consultation/workshops a
	Office equipments repaired & Stationary procured	
	Office cleaning & Other co	
<i>General Staff Salaries</i>		5,014
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,661
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		525
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,600

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Maintenance - Vehicles</i>		2,207
<i>Wage Rec't:</i>	3,145	5,014
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,215	7,443
<i>Donor Dev't:</i>		
Total	12,360	12,457

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (10 New sources tested for Water quality (10 Old sources tested for Water quality))	20 (10 New sources tested for Water quality (10 Old sources tested for Water quality))
No. of supervision visits during and after construction	50 (20 Construction Visits made in all constructions (Old & New) 10 Inspection of water points after construction under taken 20 Data update for sanitation (Part of the software) collected)	50 (20 Construction Visits made in all constructions (Old & New) 10 Inspection of water points after construction under taken 20 Data update for sanitation (Part of the software) collected)
No. of water points tested for quality	30 (10 New sources tested for Water quality 30 Old sources tested for Water quality)	30 (10 New sources tested for Water quality 30 Old sources tested for Water quality)
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 District Water Supply and Sanitation Coordination Meetings	5 (1 District water supply and sanitation coordination committee meetings held 3 District water office monthly meetings held at water office 1 Social mobilisers meetings held)	5 (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)
Non Standard Outputs:	na	
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,395	0
<i>Donor Dev't:</i>		
Total	1,395	0

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

No. of public sanitation sites rehabilitated	0 (na)	0 (na)
No. of water pump mechanics, scheme attendants and caretakers trained	8 (8 private sector persons trained (hand pump mechanics, caretakers and scheme attendants) in preventive maintenance (Part of the software))	8 (8 private sector persons trained (hand pump mechanics, caretakers and scheme attendants) in preventive maintenance (Part of the software))

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
% 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)	80 (80% 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 (na)	0 (na)
Non Standard Outputs:	na	
<i>Workshops and Seminars</i>		2,815
<i>Fuel, Lubricants and Oils</i>		2,486
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,100	5,301
<i>Donor Dev't:</i>		
Total	4,100	5,301
Output: Promotion of Community Based Management		
No. Of Water User Committee members trained	10 (10 Water User Committees, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of the software steps) formed)	0 (na)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (na)	0 (na)
No. of water and Sanitation promotional events undertaken	20 (20 Post construction support to WUCs (part of the software steps) undertaken in all the sub-counties involved)	20 (20 Post construction support to WUCs (part of the software steps) undertaken in all the sub-counties involved)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (1 planning and advocacy meeting at District Headquarter 4 Advocacy meetings at sub-county level held 1 Radio talk shows for promoting water, sanitation and good hygiene practices held at OPM mbale)	6 (1 planning and advocacy meeting at District Headquarter 4 Advocacy meetings at sub-county level held 1 Radio talk shows for promoting water, sanitation and good hygiene practices held at OPM mbale)
No. of water user committees formed.	10 (10 Water User Committees in communities and primary schools (where applicable) formed)	0 (na)
Non Standard Outputs:	10 Communities sensitized on fulfilling 6 critical requirements before accessing water source	
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,293	0
<i>Donor Dev't:</i>		

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	6,293	0
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Household sanitation & hygiene situation analysis - baseline suevey done iin Bukhulo & Bugitimwa sub-counties	Household sanitation & hygiene situation analysis - baseline suevey follow-ups iin Bukhulo & Bugitimwa sub-counties
	Household sanitation & hygiene situation analysis - baseline suevey follow-ups iin Bukhulo & Bugitimwa sub-counties	Home improvement campaigns with promotion of water washing done in Bukhulo & Bugitimwa sub-counties
	Home improvement campai	
<i>Travel inland</i>		8,836
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	8,836
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	5,500	8,836
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Payment of arrears due to VAT(18%) for projects implemented FY2014/15	na
<i>Materials and supplies</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,259	0
<i>Donor Dev't:</i>		0
<i>Total</i>	23,259	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (completion of 1 RGC Public latrine constructed in Masaba Sub-county Bukinyale parish)	1 (completion of 1 RGC Public latrine constructed in Masaba Sub-county Bukinyale parish)
Non Standard Outputs:		
<i>Other Structures</i>		12,240
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,500	12,240
<i>Donor Dev't:</i>		0
<i>Total</i>	3,500	12,240
Output: PRDP-Construction of public latrines in RGCs		

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of public latrines in RGCs and public places	1 (payment of retentions)	0 (na)
Non Standard Outputs:	na	
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		0
Total	500	0
Output: Spring protection		
No. of springs protected	5 (2 New spring protected [Kigulya in Bunyafwa S/C; Bumasaba in Buwasa S/c; Buyola in Buyobo S/c; Bufaka in Bumasifwa S/c; Bumulisha in Bumalimba S/c; Bumusabire in Bukyabo S/c; Bumuluwe & Bukinyale in Masaba S/c] 3 Springs protections completed for VAT & Retentions (1 in Bukiise S/c, Kilulu parish; 2 in Bunyafwa S/c, Bugambi & Bukiti parishes; 2 in Buyobo S/c, Bumusi & Busedani parishes; 1 in Budadiri TC Bunyode ward; 2 in Bumasifwa S/c, Bumasifwa & Bufaka parishes; 2 in Bukyabo S/c, Zembigi & Buwodeya parishes; and 2 in Buteza S/c, Bugwimbi & Bumukone parishes, 3 Springs in Masaba S/c in Zesui parish & 1 Spring in Buwalasi S/c Busamaga parish)	20 (Retentions & VAT Nakikolo Spring Protected, protection of mafuta spring, protection of suguta source in Bumalimba s/c source in take at Marsha protection of Gibugi source in Buyobo s/c, protection of Lukololo spring in Buwasa s/c protection of Nabana spring in Bunyafwa s/c)
Non Standard Outputs:	na	
<i>Land</i>		18,344
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,850	18,344
<i>Donor Dev't:</i>		0
Total	5,850	18,344
Output: PRDP-Spring protection		
No. of springs protected	1 (Payment of retention for the construction of 1 Springs protected in Masaba Sub-county Bukinyale parish)	0 (na)
Non Standard Outputs:	na	
<i>Land</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	250	0
<i>Donor Dev't:</i>		0
Total	250	0
Output: Borehole drilling and rehabilitation		

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	1 (1 New Deep boreholes drilled in (Bukhulo S/c Sironko parish) 1 Deep borehole drilling completed for VAT & Retentions (Nalugugu borehole in Bukiise S/c Nandago parish; Bumiriyu borehole in Bukiyi S/c Nabudisiru parish; Kidowa borehole in Nalusala S/c Nabubolo parish; & Bugusege TC borehole in Buwasa S/c, Bugusege parish)	4 (2 New Deep boreholes drilled in (Bukiise S/c Busate parish & Bukhulo S/c Sironko parish) 4 Deep borehole drilling completed for VAT & Retentions (Nalugugu borehole in Bukiise S/c Nandago parish; Bumiriyu borehole in Bukiyi S/c Nabudisiru parish; Kidowa borehole in Nalusala S/c Nabubolo parish; & Bugusege TC borehole in Buwasa S/c, Bugusege parish)
No. of deep boreholes rehabilitated	2 (1 New boreholes rehabilitated in [Bukiise S/c Nandago parish, Bukhulo S/c Bubetsye parish, Bukiyi S/c Nampanga parish & Buwasa S/c Buwasa HCIV 1 Boreholes rehabilitation completed for VAT & Retentions (2 in Bukhulo S/c, St. Jude P/s in Kilombe parish & Soola P/s in Soola parish; Kisenyi borehole in Bukiise S/c, Nandago parish; Masola borehole in Sironko TC, Mahempe ward; Buwasa HCIV in Buwasa S/c, Buwasa parish; and Mutufu Prison in Mutufu parish Bumalimba S/c)	0 (na)
Non Standard Outputs:	na	
<i>Land</i>		75,054
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,000	75,054
<i>Donor Dev't:</i>		0
Total	22,000	75,054
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (na)	0 (na)
No. of deep boreholes drilled (hand pump, motorised)	1 (2 Boreholes drilled in Bukhulo sub-county - Kilombe parish & Bukiyi Sub-county Bukigalabo parish)	1 (1 Boreholes drilled in Bukhulo sub-county - Kilombe parish & Bukiyi Sub-county Bukigalabo parish)
Non Standard Outputs:	na	
<i>Land</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		0
Total	500	0
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (2 GFS Rehabilitated in Bumasifwa S/c bumasobo parish and Buteza GFS in Buteza s/c Bumukone & Bugwimbi parishes)	0 (na)

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<p>10 (Butandiga Source Designed in Butandiga Sub-county Siigwa parish</p> <p>Bumalimba GFS construction in Bumalimba sub-county Musene & Bumalimba parishes</p> <p>Environmental Impact assessment in Bumalimba S/c Musene & Bumalimba parishes & Buhugu S/c Bugibugi parish</p> <p>05 New GFS Tapstand extentions constructed [3 in Nalusala S/c 1 in Nalusala, Bukumbale & Buyaya parishes ; 2 Tapstands in Busulani s/c Bugube parish; 3 Tapstands in Bugitimwa S/c Bugitimwa & Bugiboni parishes; 3 Tapstands in Buhugu S/c Bumatofu parish and 4 tapstands in Butandiga S/c Butandiga parish</p> <p>05GFS Tapstands extentions Completed on retentions & VAT (4 on Bukyambi GFS in Bukyambi S/c Bukama parish, 4 on Bugube GFS in Busulani S/c Bugube parish, 5 on Butandiga GFS in Butandiga S/c Butandiga parish, 3 on Nakizengwe GFS in Buhugu S/c Bumatofu parish, & 4 on Bukumbale GFS in Nalusala S/c Bukumbale parish</p> <p>Bugitimwa GFS Extension in Bugitimwa S/c - LGMSD)</p>	10 (3 Tapstands extension on Nalusala GFS, 4 Tapstands extension on Butandiga GFS Extension of Bugube GFS 3 tapstands, GFS Rehabilitation on Buteza GFS)
Non Standard Outputs:	na	
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Land</i>		46,985
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,602	46,985
<i>Donor Dev't:</i>		0
Total	32,602	46,985

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

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Natural Resources Officer at district headquarters staff Salary paid. 2departmental meeting Held at district headquarters . 1quarterly reports and 1 annual report prepared at district headquarters 1 accountabilities made and submitted to MWE .	Natural Resources Officer at district headquarters staff Salary paid for three months. 2departmental meeting Held at district headquarters . 1. quarterly reports prepared at district headquarters 1 accountabilities made and submitted to MWE 1
<i>General Staff Salaries</i>		5,124
<i>Printing, Stationery, Photocopying and Binding</i>		1,420
<i>Bank Charges and other Bank related costs</i>		53
<i>Agricultural Supplies</i>		1,970
<i>Travel inland</i>		210
<i>Fuel, Lubricants and Oils</i>		490
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	4,815	5,124
<i>Non Wage Rec't:</i>	4,669	4,143
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	9,483	9,267
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0 (na)	0 (na)
Area (Ha) of trees established (planted and surviving)	2 (2Ha of the 4 ha of trees in the district plantation forest planted)	2 (2 Ha of trees planted with 5000 seedlings of Eucalyptus in the district forest reserve)
Non Standard Outputs:	na	na
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,625	0
<i>Donor Dev't:</i>		
Total	2,625	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (1 monitoring and compliance surveys/inspections undertaken during the course of the FY throughout the District)	1 (1 monitoring and compliance surveys/inspections undertaken during the course of the FY throughout the District)
Non Standard Outputs:	Salary paid to 2 Forestry staff	Salaries paid to 2 staff for 3 months in the quarter.

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>General Staff Salaries</i>		4,661
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	3,471	4,661
<i>Non Wage Rec't:</i>	993	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,464	4,661
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Meetings held at Budadiri T.C, Buwalasi S/cty Hqtrs and at the District headquarters to prioritise and validate wetlands identified issues to be regulated by the proposed ENR ordinance.)	0 (There was funding for tthis activity. Some issues were captured during execution of other activities.)
Area (Ha) of Wetlands demarcated and restored	3 (2-Area (Ha) of Napier garden maintained in Mutufu Farm land At least 0.6(Ha) of Napier grass contour bands/Riverbands planted in each of 6 parishes of Elgon, Bugitimwa & Kisali in Bugitimwa Subcounty and Bunyode, Nakiwondwe & Kalawa in Budadiri T.C.)	0 (na)
Non Standard Outputs:	na	na
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	30 (5 STPC members and 25 other community stakeholders mentored in environment mainstreaming and reporting in each of the 21 LLGs)	75 (STPC members and 25 other community stakeholders mentored in environment mainstreaming and reporting in each of the 21 LLGs)
Non Standard Outputs:	na	na
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	558	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	558	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of community women and men trained in ENR monitoring	0	105 (5 STPC members from each of the 21 LLGs were mentored in developing climate change explicit sector plans.)
Non Standard Outputs:		3000 agroforestry seedlings were distributed and planted in Busate, Bukiise, Nalugugu, Busui and Nandago parishes in bukiise subcounty
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (2 Community meetings held in Bugitimwa, Busulani, Bumasifwa and Masaba Sub-counties 1 field visits conducted through the District with specific concern in catchment areas of Sironko River system)	3 (2 Community meetings held in Bugitimwa, Busulani, Bumasifwa and Masaba Sub-counties 3 field visits conducted through the District with specific concern in catchment areas of Sironko River system and 16 improvement notices issued to waragi distrillers along the river.)
Non Standard Outputs:	na	na
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		3,234
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	3,234
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	3,234
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	2 (8 Monitoring, inspection, enforcement and certification field visits conducted through out the district.)	2 (2 Monitoring and certification field visits conducted covering 31 projects out of 40 pprojects implemented in the FY 2015/16. monitored project include 6 GFSS(i.e Butandiga, Nakizegwe, Bukumbale, Bugube, Bumasifwa and Buteza), 2 slaughter facilities(Budadiri and Bugusese, 10 boreholes, 15 pitranes and 3 classroom blocks among others.)
Non Standard Outputs:	Raise at least 25,000 assorted tree seedlings at Nakiwondwe LFR and restore/afforestate atleast 50 hectares.	16000 seedlings of E.camaldensis, Cupressus lustenica and casualina were pricked out and potted. Seeds of bathedevia(2Kgs), Calliandra (3kgs), Eucalyptus(1kg) and Cupressus (2kgs) were procured.
<i>Agricultural Supplies</i>		3,170
<i>Travel inland</i>		1,653

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,578	4,823
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,578	4,823

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

No. of new land disputes settled within FY	0 (na)	0 (na)
Non Standard Outputs:	<p>Mentor all the 21 Area Land Committees in the District.</p> <p>Conduct 6 inspection visits through the District. 1 pieces of land surveyed & Titled (Bumulisha P/s, Budadiri HCIV , Buwasa HCIV , Bugitimwa HCIII & Buyola land in Buyobo S/c</p> <p>Physical Planning:</p>	<p>6 ALCs were mentored on to handle their Business. These included Bukiise, Budadiri, Sironko, Bugitimwa, Buwalasi, Buwasa, Buhugu and Bumalimba ALCs.</p> <p>Processing of land titles for Salalira P/s, Budadiri HCIV , Buwasa HCIV , Bugitimwa HCIII & Buwalasi HC</p>
<i>General Staff Salaries</i>		7,477
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	7,142	7,477
<i>Non Wage Rec't:</i>	1,993	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,135	7,477

Additional information required by the sector on quarterly Performance

Where as Subcounties identified mitigation measures to be implemented alongside major project works execution, little was done to excute these measure therefore need for environmental compliance certification before retention money is paid out by Accounti

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

Non Standard Outputs:	<p>Salaries paid to district Community development officer</p> <p>1 Performance Report generatted and submitted to line ministry of Gender</p> <p>Backstop 19 Sub-counties & 2 Town councilsand in community molisation and empowerment</p>	<p>Salaries paid to district Community development officers for the month of April, May, and June ,2016.1 quarterly Performance Report generatted and submitted to line ministry of Gender.</p> <p>Backstopped 19 Sub-counties & 2 Town councilsand in community moli</p>
<i>General Staff Salaries</i>		6,125

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>	3,876	6,125
<i>Non Wage Rec't:</i>	1,280	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	5,155	6,125
Output: Probation and Welfare Support		
No. of children settled	30 (30 children (44 emergency care 44 legal representation & 2 abandoned) Supervise offenders quarterly Hold DOVCC quarterly meetings Quarterly OVC data collection and entry Hold 41 SOVCC meetings Administer Child status index to 4337 OVC in the sub-counties quarterly)	12 (12 children were settled and CDOs provided legal & child protection services to 16 OVC (14 males & 2 females) while eleven CSOs reached 10,825 OVC (5358 males & 5467 females) all entered in MGLSD OVC MIS website and 107 OVC (65 males & 42 females) linked to early grade reading.)
Non Standard Outputs:	Hold 2 Partnership meeting at district undertaken hold Joint annual sector review meeting at district Hold 130 community dialogue meetings at parish level 1 district meeting on multi sectoral response in support of community plans held at district	no
<i>General Staff Salaries</i>		2,463
<i>Wage Rec't:</i>	2,972	2,463
<i>Non Wage Rec't:</i>	512	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	26,452	
Total	29,935	2,463
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	21 (Support and supervise 21 Active Community Development workers Delop and submit quarterly plans/Reports)	15 (15 Active Community Development workers supervised and supported)
Non Standard Outputs:	Quarterly performance reports from 21 sub counties prepared and submitted to MOG Quarterly staff meetings held at district headquarters	Quarterly performance reports from 21 sub counties consolidated for submission to MGLSD 1 Quarterly staff meetings held at district headquarters
<i>General Staff Salaries</i>		36,201
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	23,470	36,201
<i>Non Wage Rec't:</i>	1,002	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,472	36,201

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. FAL Learners Trained	1500 (Train 1,500 FAL learners in 97 FAL classes in all the 19 sub-counties & 2 Town councils Procure FAL materials Quarterly Class supervision Service equipment celebrate Literacy day Conduct proficiency tests Hold quarterly review meetings Develop and submit quarterly reports)	1465 (FAL learners trained in 100 FAL classes in all the 19 sub-counties & 2 Town councils 597 male and 866 Female, 117 instructors allowance of 15,000=each paid, conducted proficiency tests for 872 learners (318 males & 554 female) quarterly review meeting held for staff.)
Non Standard Outputs:	330 learning Materials Procured (20 black boards & 10 cartons of chalk) at district Hqs Support supervision by HQ staff to 21 LLGs undertaken Class support supervision provided to all FAL learners Literacy day Celebrated at district Hqs Prof	Support supervision by HQ staff to 21 LLGs undertaken Class support supervision provided to all FAL classes in all 21 LLGs.
Allowances		2,320
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		100
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		30
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,956	2,600
Domestic Dev't:		
Donor Dev't:		
Total	3,956	2,600

Output: Gender Mainstreaming

Non Standard Outputs:	Salaries paid to the Gender Officer Timely	Salaries paid to the Gender officer for Oct, Nov, DEC 2015, Jan, Feb, Mar 2016
General Staff Salaries		1,198
Wage Rec't:	2,396	1,198
Non Wage Rec't:	250	
Domestic Dev't:		
Donor Dev't:		
Total	2,646	1,198

Output: Children and Youth Services

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of children cases (Juveniles) handled and settled	12 (Identify,evaluate and provide loans to 21 youth groups for livehood)	21 (.Recovered 9,750,800= under YLP and radio talk show facilitated., Youth council executive meeting held, CDOs provided legal & child protection services to 16 OVC (18 males & 10 females), 3 cases of domestic violence handled, 12 children were settled & 9 CSOs reached 2179 OVC (1009 males & 1170 females) all entered in MGLSD OVC MIS website.)
Non Standard Outputs:	<p>Train and equip 4 youths in Vocational Institutes under PCY</p> <p>1 Support supervision visits of youth activities carried out in the LLGs</p> <p>20 settlement kits Provided to trained youths. 17 Approved Livelihood projects funded [Simika Binywe Youth Dia</p>	Recovered 6,346,250 under YLP. YLP stakeholders meeting held ,21 YLP groups submitted to Ministry of gender for approval and funding to tune of 156,081,618=, Recovered 30,225,600= under YLP,
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		2,319
<i>Donations</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	54,254	2,319
<i>Domestic Dev't:</i>	5,000	
<i>Donor Dev't:</i>		
Total	59,254	2,319
Output: Support to Youth Councils		
No. of Youth councils supported	5 (Hold 1 quarterly executive meetings Procure furniture for youth resource centre)	1 (,Youth council executive meeting held,)
Non Standard Outputs:	na	na
<i>Travel inland</i>		1,082
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,443	1,082
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,443	1,082
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Hold 1 council meetings at district level procure appliances for PWD/elderly Provide IGA grants to 13 PWD groups Hold 1 meeting to evaluate PWD proposals Conduct 1 monitoring vists to funded groups)	9 (PWD funded as follow; Uganda parents of children with learning disabilities (unplaced) , Sironko Town Council, She goat(1,600,000=), Nabuboolo PWDs, Nalusala Sub county, She goat(1,600,000=), Kibizi PWD group, Bumalimba Sub county, She goat(1,600,000=), Nabudisiru kolela hadwena, Bukiiyi Sub county She goat(1,600,000=), Bumbowa PWDs, Masaba s/c, piggery(1,600,000=), Kilulu PWDs , Bukise

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

s/c, local goats(1,600,000=), Umoja PWDs, Butadiga s/c, local goat(1,600,000=), Namono PWDs, Buhugu s/c, local goat(1,600,000=), Zebigi PWDs, Buhugu s/c, local goat(1,600,000=.)

Non Standard Outputs:

Increased public awareness on disability and gerontology done at district

1 monitoring done

1 Quarterly Executive & Council meetings held

4 PWD groups for income generation projects funded

Quarterly district coordination review/approval meetings held at the dis

General Staff Salaries

2,382

Welfare and Entertainment

0

Travel inland

422

Donations

0

Wage Rec't:

2,396

2,382

Non Wage Rec't:

8,255

14,822

Domestic Dev't:

Donor Dev't:

Total**10,650****17,204****Output: Culture mainstreaming**

Non Standard Outputs:

1 cultural board meetings facilitated at the district headquarters

no output

Operation costs provided to the cultural board at the district

Wage Rec't:

Non Wage Rec't:

1,950

Domestic Dev't:

Donor Dev't:

Total**1,950****0****Output: Representation on Women's Councils**

No. of women councils supported

22 (support 21 women councils in the 19 sub-counties & 2 Town councils Identify and provide IGA grants to 3 groups)

1 (District Women Council meeting held)

Non Standard Outputs:

Conduct 1 Monitoring visit to women projects

na

Workshops and Seminars

0

Welfare and Entertainment

0

Travel inland

1,400

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,465 1,400

Domestic Dev't:

Donor Dev't:

Total 1,465 1,400**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

Access 10 CDD projects fund in 6 LLGs out of (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; Yedana Party

.3 CDD funded; Budeda Youth ,Salon, Busulani [2,150,000] ,Kazana, Tailoring, Bumasifwa [2,050,000] ,Bukumbale Hambana, Carpentry, Nalusala [1,650,000],

LG Conditional grants

12,083

Wage Rec't:

0

0

Non Wage Rec't:

0

0

Domestic Dev't:

13,699

12,083

Donor Dev't:

0

0

Total**13,699****12,083****Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:

5 LLGs mentored in LGMSD Accountability production

Oriented LLGs on planning and budgeting

Follow up & Verification of projects

Sectoral Monitoring of projects

Workshops and Seminars

0

Travel inland

1,845

Wage Rec't:

Non Wage Rec't:

850

Domestic Dev't:

894

1,845

Donor Dev't:

Total**1,744****1,845****Output: District Planning**

No of Minutes of TPC meetings

3 (03 sets of Minutes of TPC meetings compiled)

3 (03 sets of Minutes of TPC meetings compiled)

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of qualified staff in the Unit	and on file in the district planning unit.) 4 (Four staff in post i.e District planner ,senior planner, and population officer and secretary/stenographer)	and on file in the district planning unit.) 4 (Four qualified in place i.e Distrcit Planner, Statisitian, Stenogrpaher, and population officer)
No of minutes of Council meetings with relevant resolutions	0 (na)	2 (two council sessions were held)
Non Standard Outputs:	3 desktop computers, 2 laptops and 2 printers in the district planning unit Repaired & Serviced - LGMSD 2 Printers serviced in Planning Unit under Retooling Internent linked in 4 departments of Administration, Finance, Planning & Education Quarte	3 desktop computers, 2 laptops and 2 printers in the district planning unit Repaired & Serviced - LGMSD 2 Printers serviced in Planning Unit under Retooling Planing vehicle was repaired and serviced. Prepared and submitted final performance cont
<i>General Staff Salaries</i>		8,969
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	5,168	8,969
<i>Non Wage Rec't:</i>	7,568	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	12,735	8,969

Output: Project Formulation

Non Standard Outputs:	One (1) pohotocopier Repaired and serviced in planning unit	no output
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,689	0
<i>Donor Dev't:</i>		
Total	1,689	0

Output: Monitoring and Evaluation of Sector plans

Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	<p>1 Audit reports produced and distributed to stakeholders</p> <p>21 Public Notices posted at LLGs 1 Monitoring reports for LGMSD project prepared and presented to DTPC</p> <p>1 Follow up & monitoring of projects visits by DEC in all LLGs</p> <p>District 5 years DDP</p>	<p>1 Audit reports produced and distributed to stakeholders</p> <p>21 Public Notices posted at LLGs 1 Monitoring reports for LGMSD project prepared and presented to DTPC</p> <p>1 Follow up & monitoring of projects visits by DEC in all LLGs</p> <p>District 5 years DDP</p>
<i>Printing, Stationery, Photocopying and Binding</i>		3,918
<i>Information and communications technology (ICT)</i>		3,000
<i>Travel inland</i>		2,840
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,000	9,758
<i>Domestic Dev't:</i>	1,891	
<i>Donor Dev't:</i>		
Total	8,891	9,758

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

No. of Internal Department Audits	<p>1 (District headquarter activities audited on quarterly basis. 19 lower local governments audited quarterly</p> <p>23 Government health centres audited quarterly</p> <p>6 NGO health units audited quarterly</p> <p>Capitation grant to 19 secondary schools (USE) audited quarterly</p> <p>Capitation grant of 113 primary schools (UPE) audited quarterly</p> <p>Water sources and schemes value for money audit done quarterly</p> <p>Road works value for money audit done quarterly</p> <p>Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited NUSAF II activities audited Special audit as the fall due done)</p>	<p>1 (One Quarterly District headquarter departmental activities were audited on quarterly.</p> <p>Road works value for money audit done quarterly)</p>
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Vote: 552 Sironko District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	0	15/7/2016 (Quaterly Internal Audit Reports submitted to council every 15th day of the month following the quarter end done on time)
Non Standard Outputs:	<p>Financial and Accounting systems of operation in each department reviewed to ensure adequate, effective and conform to provision of the financial regulation and internal audit manual</p> <p>Revenue collection Audited to ensure that all monies due to the dis</p>	<p>2 Staff Salaries paid for April, May, June,2016</p> <p>One workshop was attended on IT security at MoFPED.</p>
<i>General Staff Salaries</i>		7,672
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Workshops and Seminars</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		6,211
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	5,707	7,672
<i>Non Wage Rec't:</i>	2,936	9,661
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	8,643	17,333

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,084,902	3,201,500
<i>Non Wage Rec't:</i>	1,632,730	1,632,730
<i>Domestic Dev't:</i>	1,209,540	1,209,540
<i>Donor Dev't:</i>		
Total	6,401,441	6,401,441

Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 na

Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	54 Staff Salaries paid timely	55 Staff Salaries paid for July, August, Sept, Oct, Nov, Dec, Jan, Feb ,march, April, May, June 2016.		
	Staff end of year facilitated	9 Management and 12TPC meetings held		
	12 Management and TPC meetings held	1 Vehicle maintained at district H/Qs		
	18 groups support under NUSAF II	12 Workshops attended by CAO		
	Stakeholders (public) sensitized on government programmes	12 Monthly & 4 Quarterly Reports del		
	12 Workshops attended by CAO			
	1 Vehicle maintained at district H/Qs			
	12 Monthly & 4 Quarterly Reports deliveries made to line ministries			
	Litigation matters fully coordinated on occurrence			
	Staff welfare improved by provision of refreshments			
	Accountable stationary procured			
	5 National functions celebrated at the district HQs (Independence day , NRM day, labour day, Women's day, HIV/AIDS day)			
	Fuel deposits made at Petrol stations for routine work			
	News papers procured			
	Computer services and IT services conducted			
	Utility bills paid (Water & Electricity)			
	Priority interventions in support of organizational and management improvements identified in the districts (SDS)			
	DMIP. And major district innovative concepts for organizational/management strengthening in conjunction with improved social sector delivery supported (SDS) and			

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

overssinging the implementation of SDS programme activities.

12 District executive meetings facilitated and minutes files.

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

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

Procurement of centralized stationery for office support services

Facilitation of support staff

Expenditure

211101 General Staff Salaries	288,334	406,900	141.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	3,321	N/A
213002 Incapacity, death benefits and funeral expenses	5,000	650	13.0%
221002 Workshops and Seminars	32,741	13,273	40.5%
221008 Computer supplies and Information Technology (IT)	3,000	800	26.7%
221009 Welfare and Entertainment	8,000	14,880	186.0%
221011 Printing, Stationery, Photocopying and Binding	12,000	908	7.6%
221012 Small Office Equipment	2,000	1,718	85.9%
221014 Bank Charges and other Bank related costs	800	1,050	131.2%
222001 Telecommunications	1,200	444	37.0%
223005 Electricity	6,000	440	7.3%
223006 Water	0	200	N/A
224004 Cleaning and Sanitation	6,460	9,109	141.0%
225001 Consultancy Services- Short term	15,000	12,090	80.6%
227001 Travel inland	28,570	60,851	213.0%
227004 Fuel, Lubricants and Oils	15,151	24,865	164.1%
228002 Maintenance - Vehicles	25,000	34,531	138.1%
282102 Fines and Penalties/ Court wards	0	750	N/A

Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	288,334	<i>Wage Rec't:</i>	406,901	<i>Wage Rec't:</i>	141.1%
<i>Non Wage Rec't:</i>	170,987	<i>Non Wage Rec't:</i>	179,879	<i>Non Wage Rec't:</i>	105.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	4,395	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	463,716	Total	586,780	Total	126.5%

Output: Human Resource Management Services

0 na

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

Expenditure

211101 General Staff Salaries	37,598	47,159	125.4%		
221008 Computer supplies and Information Technology (IT)	1,000	700	70.0%		
221009 Welfare and Entertainment	0	800	N/A		
221011 Printing, Stationery, Photocopying and Binding	4,000	7,670	191.8%		
221012 Small Office Equipment	1,000	610	61.0%		
221014 Bank Charges and other Bank related costs	0	408	N/A		
227001 Travel inland	8,000	7,960	99.5%		
<i>Wage Rec't:</i>	37,598	<i>Wage Rec't:</i>	47,159	<i>Wage Rec't:</i>	125.4%
<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i>	18,148	<i>Non Wage Rec't:</i>	75.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	61,598	Total	65,307	Total	106.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy	YES (LG Capacity Building policy and plan implemented at district level)	yes (LG Capacity Building policy and plan implemented at district level)	#Error	na
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Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

and plan

No. (and type) of capacity building sessions undertaken	6 (6 Staff trained in career development (•PGD in Public Administrative LAW (DEO) •Dip. In Building & Civil Engineering Training needs assessment carried out at District headquarters & LLGs - Rolling of the Capacity Building plan 21 Sub-accountants trained in Financial Management and Internal control at District HQs All Newly recruited staff orietation into public service by Principal Personnel officer HODs trained in climate change adaptation at the district headquarters 30 Non finance staff trained in budgeting, Accounting and Audit SAS, CDOs & SAA trained in development planning module)	7 (4 Staff facilitated for in career development Sub county chief -Bukiya, Town clerk Budadiri TC, examiner of Accounts Sironko TC, and Assistant Engineering officer; 86 Newly recruited staff were inducted on public service code of conduct)	116.67	
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Non Standard Outputs: na na

Expenditure

221003 Staff Training	30,313	18,947	62.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:	28,313	18,947	66.9%
Donor Dev't:		0	0.0%
Total	30,313	18,947	62.5%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (LG Staff establishment posts filled up 65%)	65 (LG Staff establishment posts filled up 65%)	100.00	na
Non Standard Outputs:	21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils) on government policies	21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils) on government policies, projects and programmes		

Expenditure

227001 Travel inland	5,000	11,300	226.0%
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Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	11,300	<i>Non Wage Rec't:</i>	226.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	11,300	Total	226.0%

Output: Public Information Dissemination

Non Standard Outputs:	1 Staff Salary paid timely	1 Staff (information officer) Salary paid timely for Jna, Feb and March 2016	0	na
	Major district events covered	District information analysed and disseminated to key stakeholders		
	District information data bank maintained at district HQs	Purchase of photo albums for storing photographs for district projects and events		
	Procurement of a computer for information office	Events were covered like DMC ,DPTC, addressing teachers on salary payment. (no cost) be events were covered using district		

Expenditure

211101 General Staff Salaries	9,188	9,104	99.1%		
227001 Travel inland	1,000	300	30.0%		
<i>Wage Rec't:</i>	9,188	<i>Wage Rec't:</i>	9,104	<i>Wage Rec't:</i>	99.1%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	5.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,188	Total	9,404	Total	61.9%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (4 Monitoring reports produced 1 per quarter on the 21 LLGs in the district)	4 (4 Monitoring visits conducted 1 per quarter all the 21 LLGs in the district (captured under supervision of LLGs))	100.00	na
No. of monitoring reports generated	4 (Four monitoring reports prepared for the 21 LLGs)	4 (4Monitoring reports produced 1 per quarter on the 21 LLGs in the district)	100.00	
Non Standard Outputs:	na	na		

Expenditure

227001 Travel inland	0	3,420	N/A
227004 Fuel, Lubricants and Oils	0	750	N/A

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	4,170	<i>Non Wage Rec't:</i>	41.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	4,170	Total	41.7%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 Monitoring reports produced 1 per quarter on monitored for PRDP projects)	4 (4 Monitoring visits conducted on all PRDP projects)	100.00	na	
No. of monitoring visits conducted	4 (4 Monitoring visits and handover and commissioning of completed projects conducted 1 per quarter on all PRDP projects and other projects implemented)	4 (4 Monitoring visits conducted on all PRDP projects)	100.00		
Non Standard Outputs:	na	na			
<i>Expenditure</i>					
227001 Travel inland	21,000	17,074	81.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	17,074	<i>Non Wage Rec't:</i>	81.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,000	Total	17,074	Total	81.3%

Output: Procurement Services

Non Standard Outputs:	Facilitation of procurment advertisement for projects	Facilitation of procurment advertisement for projects	0	na
	Procurment of stationery to facilitate production of bid documents	Procurment of stationery to facilitate production of bid documents		
	Facilitation to submit quarterly reports to PPDA Fuel for routine supervision of projects/contract execution.	Facilitation to submit quarterly reports to PPDA Fuel for routine supervision of projects/contract execution.		
<i>Expenditure</i>				
221001 Advertising and Public Relations	10,000	3,500	35.0%	
221009 Welfare and Entertainment	0	336	N/A	
221011 Printing, Stationery, Photocopying and Binding	4,000	580	14.5%	
227001 Travel inland	1,000	2,205	220.5%	

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	6,621	<i>Non Wage Rec't:</i>	44.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	6,621	Total	44.1%

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

No. of administrative buildings constructed	0 (na)	0 (na)	0	na
No. of solar panels purchased and installed	8 (8 Solar panels procured and installed at Zesui sub county headquarters)	0 (na)	.00	
No. of existing administrative buildings rehabilitated	2 (Rehabilitation of district administration block include education block by painting external walls, and corridors in the interior only)	2 (Rehabilitation of district administration block include education block by painting external walls, and corridors in the interior only)	100.00	
	Construction of a slaughter shade in Budadiri TC	Construction of a slaughter shade in Budadiri TC		
	Completion of a Plant clinic at the district headquarters.)	Renovations of Bukhulo Su-county headquarters)		
Non Standard Outputs:	na	na		

Expenditure

231001 Non Residential buildings (Depreciation)	118,458	124,308	104.9%
281504 Monitoring, Supervision & Appraisal of capital works	0	3,767	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	118,458	<i>Domestic Dev't:</i>	128,075
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	118,458	Total	128,075
			Total 108.1%

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

No. of computers, printers and sets of office furniture purchased	5 (3laptop computers for SA, DIS, and DHE, one LCD projector, one desktop computer for the district chairperson's office)	5 (3laptop computers for SAA, DIS, and DHE, one LCD projector, one desktop computer for the district chairperson's office)	100.00	na
Non Standard Outputs:	na	na		

Expenditure

314203 Finished goods	18,548	15,888	85.7%
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Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,548	<i>Domestic Dev't:</i>	15,888	<i>Domestic Dev't:</i>	85.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,548	Total	15,888	Total	85.7%

Output: Furniture and Fixtures (Non Service Delivery)

0 na

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

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

Output: Other Capital

0 No deviation

Non Standard Outputs:	Expansion of Market lanes in Mutufu new site Completion of re-installation of electricity in district administration block at the district headquarters.	Completion of re-installation of electricity in district administration block at the district headquarters was done. Expansion of Market lanes in Mutufu new site (ongingworks) 8 solar panels were installed at Zesui sub county headquarters.
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Expenditure

231001 Non Residential buildings (Depreciation)	12,000	12,402	103.3%		
231003 Roads and bridges (Depreciation)	32,927	31,360	95.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	49,927	<i>Domestic Dev't:</i>	43,762	<i>Domestic Dev't:</i>	87.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	49,927	Total	43,762	Total	87.7%

Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2015 (Annual performance report prepared & submitted to MOFPED & District Executive committee by 15/07/2015)	29/07/2016 (Annual performance report prepared & submitted to MOFPED & District Executive committee by 30/07/2016)	#Error	Performance is as planned

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance***UShs Thousands*

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

Non Standard Outputs:	4 Staff Salaries paid on time	3 Staff Salaries paid for June, July, August & September, Oct, Nov, Dec 2015, Jan, Feb & March, April, May & June 2016		
	12 monthly accountability reports prepared and submitted to district executive committee & MOFPED	12 monthly accountability reports prepared and submitted to district executive committee		
	19 LLGs Supervised monthly & quarterly	12 Release schedules collected from MOF		
	12 Release schedules collected from MOFPED on time			
	19 LLGs Monitored monthly & quarterly by technical staff			
	4 National workshops attended			
	1 Staff trained in computerised financial accounting			
	4 Finance Committee monitoring carried out (Technical staff & finance political team)			
	93 News papers procured monthly			
	Computer & IT services carried out			
	Support Staff motivated			
	Accountable stationery procured monthly			
	Bank charges paid mothly			
	Fuel, oil & lubricants paid for			
	O & M of 1 vehicle maintained			
	Shs. 75149,000 is wage vacant positions to be filled in the course of the financial year.			

Expenditure

211101 General Staff Salaries	214,837	28,376	13.2%
221007 Books, Periodicals & Newspapers	1,344	1,582	117.7%
221008 Computer supplies and Information Technology (IT)	2,040	1,690	82.8%

Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221009 Welfare and Entertainment	2,400	1,950	81.3%			
221011 Printing, Stationery, Photocopying and Binding	4,840	3,971	82.1%			
221012 Small Office Equipment	0	806	N/A			
221014 Bank Charges and other Bank related costs	1,200	740	61.6%			
227001 Travel inland	20,717	35,317	170.5%			
227004 Fuel, Lubricants and Oils	0	12,226	N/A			
228002 Maintenance - Vehicles	4,200	1,130	26.9%			
	<i>Wage Rec't:</i>	<i>214,837</i>	<i>Wage Rec't:</i>	28,376	<i>Wage Rec't:</i>	13.2%
	<i>Non Wage Rec't:</i>	<i>46,833</i>	<i>Non Wage Rec't:</i>	59,412	<i>Non Wage Rec't:</i>	126.9%
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	261,670	Total	87,788	Total	33.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	79101183 (79,101,183 of Local service tax collected at district headquarters)	75800000 (75,800,000 of Local service tax collected at district headquarters)	95.83	Performance is as Planned
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Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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)	246309431 (246,309,431 shillings collected from other local revenue sources.)	31.16	
Value of Hotel Tax Collected	510000 (510,000 shillings of hotel tax collected (Sironko town council))	0 (na)	.00	

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 Staff salaries paid on time	1 Staff salaries paid for June, July, August & September, Oct, Nov, and Dec 2015, Jan, Feb & March, April, May & June 2016
	6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Pato in Buwalasi S/C, Buweri in Buyobo S/C Assessed twice in a year	6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Pato i
	19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities	
	Workshops for operators of utilities carried out	
	Staff trainings carried out	
	Computer and IT services carried out	
	Accountable stationary procured	

Expenditure

211101 General Staff Salaries	11,758	14,485	123.2%
221008 Computer supplies and Information Technology (IT)	3,600	600	16.7%
221009 Welfare and Entertainment	0	1,890	N/A
221011 Printing, Stationery, Photocopying and Binding	2,772	10,623	383.2%
227001 Travel inland	8,132	25,511	313.7%
227004 Fuel, Lubricants and Oils	5,320	5,971	112.2%
Wage Rec't:	11,758	Wage Rec't: 14,485	Wage Rec't: 123.2%
Non Wage Rec't:	22,824	Non Wage Rec't: 44,595	Non Wage Rec't: 195.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	34,582	Total 59,080	Total 170.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft Budget and Annual workplans prepared & presented to Council by 15th March 2015)	15/03/2016 (Draft Budget and Annual workplans prepared & presented to Council on 15th March 2016)	#Error	na
Date of Approval of the Annual Workplan to the Council	30/04/2015 (Annual workplans approved by Council by 30th April 2015)	29/05/2016 (Annual workplans and Budget approved by Council on 29th,May/2016)	#Error	

Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Backstopping LLGs on Budgeting and Planning

Facilitated the district Budget Conference at district headquarters

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

Expenditure

221009 Welfare and Entertainment	0	2,550		N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	5,100		102.0%
227001 Travel inland	6,360	7,696		121.0%
227004 Fuel, Lubricants and Oils	0	610		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,360	<i>Non Wage Rec't:</i> 15,956	<i>Non Wage Rec't:</i>	140.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	11,360	Total 15,956	Total	140.5%

Output: LG Expenditure management Services

0 na

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

16 LLG Finance staff salaries paid for June, July, August & September, Oct, Nov, and Dec 2015, Jan, Feb, March, April, May & June 2016

Printed stationary procured for the 19 LLGs

Printed stationary procured for the 19 LLGs

Expenditure

211101 General Staff Salaries	115,359	95,646		82.9%
221011 Printing, Stationery, Photocopying and Binding	21,538	17,000		78.9%
<i>Wage Rec't:</i>	115,359	<i>Wage Rec't:</i> 95,645	<i>Wage Rec't:</i>	82.9%
<i>Non Wage Rec't:</i>	21,538	<i>Non Wage Rec't:</i> 17,000	<i>Non Wage Rec't:</i>	78.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	136,898	Total 112,645	Total	82.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 15/09/2015 (Final Accounts prepared & submitted to Auditor General by 15/09/2014)

31/08/2015 (Final Accounts prepared & submitted to Auditor General & Accountant General on 31/08/2015)

#Error: Performance is as planned

Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>17 Staff Salaries paid on time</p> <p>12 Monthly & 4 quarterly financial and performance reports prepared and submitted to Executive committee & MOFPED</p> <p>Budget Framework Paper prepared and submitted to MoFPED</p> <p>Performance Contract prepared and submitted to MoFPED twice</p> <p>Auditor General's and PAC reports handled</p> <p>8 On Spot Supervision of SAA at LLGs done</p> <p>4 Routine backup supervision & monitoring of LLGs carried out</p> <p>2 Staff trainings in record keeping carried out at district headquarters</p> <p>Accountable stationary procured</p> <p>4 Workshops and seminars attended by accounts staff</p> <p>Examination of sub-county payments done quarterly</p> <p>Staff welfare and entertainment done</p> <p>Small Office equipments procured</p> <p>Deaths and funeral expenses handled on occurrence</p>	<p>11 Staff Salaries paid for June, July, August, September, Oct, Nov, Dec 2015, Jan, Feb, March, April, May & June 2016</p> <p>12 Monthly financial reports for July, August, September, October, November & Dec 2015, Jan, Feb, March, April, May & June 2016 prepa</p>
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Expenditure

211101 General Staff Salaries	84,052	77,365	92.0%
213001 Medical expenses (To employees)	0	380	N/A
221003 Staff Training	1,800	830	46.1%
221008 Computer supplies and Information Technology (IT)	3,000	4,140	138.0%
221009 Welfare and Entertainment	0	1,400	N/A

Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	28,728	21,558	75.0%	
227001 Travel inland	28,688	33,451	116.6%	
227004 Fuel, Lubricants and Oils	4,790	2,609	54.5%	
273102 Incapacity, death benefits and funeral expenses	800	800	100.0%	
<i>Wage Rec't:</i>	84,052	<i>Wage Rec't:</i> 77,365	<i>Wage Rec't:</i> 92.0%	
<i>Non Wage Rec't:</i>	67,806	<i>Non Wage Rec't:</i> 65,168	<i>Non Wage Rec't:</i> 96.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	151,858	Total 142,533	Total 93.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 No deviation

Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>1 State of affairs report prepared & presented to Council to be discussed</p> <p>6 Council sessions facilitated and 6 sets of minutes filed</p> <p>2 Vehicles maintained (1 chairperson & DEC)</p> <p>Facilitation of 12 DEC meetings</p> <p>2 Gowns procured for Speaker and deputy Speaker</p> <p>Payment of Exgratia to LCIs,LCIIs in all 21LLGs</p> <p>Architectural plan and artistic impression for District council procured and place to provide a basis for resource allocation in the subsequent financial years.</p> <p>Pension for teachers processed and paid</p> <p>pension and gratuity for political leaders processed and paid</p>	<p>One council meeting was facilitated at the district headquarters for swearing in of the newly elected council</p> <p>Serviced One vehicle for the district district chairperson</p> <p>Facilltated district chairperson's office with fuel for routine monitoring of go</p>
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Expenditure

211103 Allowances	267,108	267,108	100.0%
212103 Pension for Teachers	541,543	631,393	116.6%
212105 Pension and Gratuity for Local Governments	183,201	318,723	174.0%
221002 Workshops and Seminars	0	440	N/A
221007 Books, Periodicals & Newspapers	1,460	1,083	74.2%
221010 Special Meals and Drinks	0	3,470	N/A
221011 Printing, Stationery, Photocopying and Binding	2,716	2,537	93.4%
227001 Travel inland	9,267	20,096	216.9%
227004 Fuel, Lubricants and Oils	59,800	59,860	100.1%
228002 Maintenance - Vehicles	4,672	9,600	205.5%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	1,071,566	1,314,310	122.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,071,566	Total 1,314,310	Total 122.7%

Output: LG procurement management services

Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	3 Staff Salaries paid to procurement staff timely	2 Staff Salaries paid to procurement staff for July, August & September October, Nov, December, Jan ,Feb and March, April, May and June 2016	0	N/A
	2 Advertisements for tender of utilities run in the media	Paid allowance for contracts committee meetings		
	Local Council utilities tendered out	Advert for pre-qualification of firms for FY2016/17 was ran One		
	12 Contract Committee meetings. Held			
	12 Evaluation Committee Meetings. Held			
	4 Quarterly reports prepared and delivered to PPDA			
	Assorted stationary procured timely			
<i>Expenditure</i>				
211101 General Staff Salaries	27,466	17,319	63.1%	
211103 Allowances	5,202	4,222	81.2%	
221001 Advertising and Public Relations	8,000	8,950	111.9%	
221002 Workshops and Seminars	0	1,350	N/A	
221011 Printing, Stationery, Photocopying and Binding	6,000	212	3.5%	
227001 Travel inland	4,419	3,897	88.2%	
	<i>Wage Rec't:</i> 27,466	<i>Wage Rec't:</i> 17,319	<i>Wage Rec't:</i> 63.1%	
	<i>Non Wage Rec't:</i> 23,622	<i>Non Wage Rec't:</i> 18,631	<i>Non Wage Rec't:</i> 78.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 51,088	Total 35,950	Total 70.4%	

Output: LG staff recruitment services

0	Allowances for DSC members were not processed due to inadequate funds.
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Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Chairman DSC salary and Gratuity paid	Chairman DSC salary paid for July, August and September , Oct, Novemeber and December 2015.then Jan, Feb, March, April, May and June 2016
	Jobs advertised in the Monitor & New Vission news paper	
	4 Commission meetings for Recruitment of staff & regularization handled	Facilitated 7 DSC Meetings (shortlisting, interviewing and appoitment of health workers
	Staff induction carried out	Computers maintained
	4 commission meetings held (Appointment on promotion conducted, Disciplinary cases handled, Confirmation in appointment conducted, Retirement conducted)	
	Subscription of ADSC made	
	Reports generated and submission made, Computers maintained, photocopying & typing	

Expenditure

211101 General Staff Salaries	24,523	31,448	128.2%
211103 Allowances	4,628	12,668	273.7%
221002 Workshops and Seminars	0	842	N/A
221004 Recruitment Expenses	5,013	6,820	136.0%
221007 Books, Periodicals & Newspapers	2,377	854	35.9%
221011 Printing, Stationery, Photocopying and Binding	7,289	2,870	39.4%
227001 Travel inland	6,260	2,661	42.5%
227004 Fuel, Lubricants and Oils	2,520	1,090	43.3%
<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i> 31,448	<i>Wage Rec't:</i> 128.2%
<i>Non Wage Rec't:</i>	36,356	<i>Non Wage Rec't:</i> 27,805	<i>Non Wage Rec't:</i> 76.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	60,879	Total 59,253	Total 97.3%

Output: LG Land management services

No. of Land board meetings	8 (7 board meetings held in land transactions/land applications & registrations	10 (10 Landboard meetings were held)	125.00	NA
	1 board meeting to consider review & update rates of compensation payable in respect of crops/building,			

Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

	etc,for calender year)			
No. of land applications (registration, renewal, lease extensions) cleared	200 (200 Land applications (registration, renewal, lease extensions) cleared by the district land board)	174 (174 Land applications were handled)	87.00	
Non Standard Outputs:	4 Land inspections carried out on technical status of land	1 Land inspections carried out on technical status of land		
	Workplans, quarterly reports, budgets prepared for the board activities	quarterly reports, budgets prepared for the board activities		
	Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district local government	Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district local government		
	District Land board administrated & conducted			

Expenditure

211103 Allowances	4,000	1,971	49.3%
221002 Workshops and Seminars	0	1,930	N/A
221009 Welfare and Entertainment	2,000	880	44.0%
227001 Travel inland	3,102	11,611	374.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,602	<i>Non Wage Rec't:</i> 16,392	<i>Non Wage Rec't:</i> 112.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,602	Total 16,392	Total 112.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	3 (1 Auditor General's report for F/Y 2013/2014 for the District	1 (One LGPAC report was discussed by coucil)	33.33	Inadequate facilitation affects audit activities
	1 Auditor General's report for F/Y 2013/2014 for Sironko Town Council			
	1 Auditor General's report for F/Y 2013/2014 for Budadiri Town Council)			

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	6,000	4,655	77.6%
221002 Workshops and Seminars	0	2,700	N/A
221009 Welfare and Entertainment	0	590	N/A
221010 Special Meals and Drinks	1,000	450	45.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
227001 Travel inland	2,133	650	30.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,133	9,545	94.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,133	9,545	94.2%

Output: LG Political and executive oversight

0 N/A

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII Chairpersons)	Salaries paid to Elected leaders (Speaker, DEC & LCIII Chairpersons) for July, August & September, OCT, Nov, DEC 2015 and Jan, Feb and March, April, May, June 2016
	District programmes monitored by District Executive Committee on quarterly basis	Facilitated district speaker for annual general meeting
	12 National Workshops attended by the District Chairperson	District programmes monitored
	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	233,382	126.2%
221009 Welfare and Entertainment	2,400	1,530	63.8%
221010 Special Meals and Drinks	1,431	2,300	160.8%
221011 Printing, Stationery, Photocopying and Binding	2,850	2,148	75.4%
221012 Small Office Equipment	1,000	100	10.0%
227001 Travel inland	15,130	20,725	137.0%
<i>Wage Rec't:</i>	184,954	<i>Wage Rec't:</i> 233,382	<i>Wage Rec't:</i> 126.2%
<i>Non Wage Rec't:</i>	22,811	<i>Non Wage Rec't:</i> 26,803	<i>Non Wage Rec't:</i> 117.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	207,764	Total 260,185	Total 125.2%

Output: Standing Committees Services

0 New council members affected standing committee meetings.

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	36,000	40,893	113.6%
221002 Workshops and Seminars	0	11,770	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,000	52,663	146.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,000	52,663	146.3%

Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	20 Staff Salaries paid on time 4 Planning and review meetings held for Heads of sectors at district level 4 Quarterly progressive reports, workplans & budget requests prepared and submitted to relevant offices. 4 Departmental computers in good working state Assorted stationery procured and availed to all sectors for office work Utility Bills paid on time, Cold chain maintained at district HQTs Vehicle for production in running condition/serviced. 1 Staff trained at PGD level/certificate in Crop, Fisheries, Veterinary records Entomology 21 Production Staff recruited and inducted into Sectoral/Departmental functions.	20 Staff Salaries paid on time for July, August & September Oct, Nov and Dec 2015 and January, February, March, April, May June 2016. 1 Planning and review meetings held for Heads of sectors at district level 1 Quarterly progressive reports, work	0	na
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Expenditure

211101 General Staff Salaries	32,761	42,357	129.3%
221002 Workshops and Seminars	0	1,500	N/A
221004 Recruitment Expenses	0	1,500	N/A

Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	0	313		N/A
221011 Printing, Stationery, Photocopying and Binding	0	450		N/A
221012 Small Office Equipment	0	600		N/A
221014 Bank Charges and other Bank related costs	0	179		N/A
223005 Electricity	0	625		N/A
227001 Travel inland	20,230	11,500		56.8%
227004 Fuel, Lubricants and Oils	0	285		N/A
228002 Maintenance - Vehicles	0	1,500		N/A
<i>Wage Rec't:</i>	32,761	<i>Wage Rec't:</i> 42,357	<i>Wage Rec't:</i>	129.3%
<i>Non Wage Rec't:</i>	20,230	<i>Non Wage Rec't:</i> 18,451	<i>Non Wage Rec't:</i>	91.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	52,991	Total 60,808	Total	114.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (na)	0 (NA)	0	NA
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Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Access required information on</p> <p>Agricultural technologies/Information and staff issues at MAAIF made.</p> <p>20 Supervision and technical backstopping visits conducted at sub -counties</p> <p>2 Planning and review meetings conducted and a reports produces</p> <p>21 demo sites set up in all the 21 LLGs in the district</p> <p>21 Task forces committees trained in the LLGs</p> <p>Domestic production of Vegetable Oil and its by-products increased in the district</p> <p>UOSSPA meetings on policy guidance held at district headquarters</p> <p>VODP Annual, quarterly and monthly reports prepared and submitted to MAAIF</p> <p>Agr input dealers supervised and regulated on Quarterly basis</p> <p>recruitment of agric extension staff to fill the existing vacancies</p>	<p>15 Supervision and technical backstopping visits conducted at sub -counties for three Qtrs</p> <p>2 Planning and review meeting conducted and a reports produced for 2 Qtrs</p> <p>3 sets of agric data collection facilitated in all 21 LLGs in 3 Qtrs</p> <p>Fuel and</p>
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Expenditure

211101 General Staff Salaries	169,905	111,928	65.9%
221002 Workshops and Seminars	1,204	1,202	99.8%
227001 Travel inland	10,352	2,601	25.1%
227004 Fuel, Lubricants and Oils	1,356	2,698	199.0%
Wage Rec't:	169,905	Wage Rec't: 111,927	Wage Rec't: 65.9%
Non Wage Rec't:	12,912	Non Wage Rec't: 6,501	Non Wage Rec't: 50.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	182,817	Total 118,428	Total 64.8%

Output: Livestock Health and Marketing

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	4500 (1,500 heads of cattle & 3000 shoats slaughtered at sironko T/C abattoir and Budadiri Slaughter Slab)	56480 (56480 livestock were taken for slaughter)	1255.11	no deviation
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No of livestock by types using dips constructed	0 (N/A because farmers prefer spraying animals)	0 (na)	0	
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No. of livestock vaccinated	875000 (875,000 Animals/Birds (30,000 heads of cattle, 40,000 shoats, 800,000 birds & 5,000 pets vaccinated, in the 21 LLGs ((Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties and Sironko and Budadiri Town Councils)	518750 (518750 Animals/Birds heads of cattle, shoats, birds & pets vaccinated, in the 21 LLGs ((Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties and Sironko and Budadiri Town Councils)	59.29	
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Non Standard Outputs:

20 Supervisory visits for Disease/ Vestors Surveillance, spot checks on Cattle markets, slabs, Animal Check Points and culprits brought to book in all the 19 sub-counties & 2 Town councils	25 Supervisory visits for Disease/ Vestors Surveillance, spot checks on Cattle markets, slabs, Animal Check Points and culprits brought to book in all the 19 sub-counties & 2 Town councils
Report and consultation made to Entebbe/kampala, and Vaccines collected	Rabies Disease Vaccination campaign conducted to break the ch

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

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

Expenditure

224001 Medical and Agricultural supplies	0	14,506	N/A
227001 Travel inland	2,884	2,091	72.5%
228001 Maintenance - Civil	0	7,325	N/A

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,820	<i>Non Wage Rec't:</i>	2,091	<i>Non Wage Rec't:</i>	54.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	21,831	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,820	Total	23,922	Total	626.2%

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A due to insufficient funds)	0 (na)	0	na
No. of fish ponds stocked	10 (10 Fish ponds rehabilitated and maintained & Stocked with 13,000 fingerlings in Buyobo ,Bukiise ,Buhugu and Bumalimba Sub Counties.	10 (10 Fish ponds rehabilitated and maintained & Stocked with 13,000 fingerlings in Buyobo ,Bukiise ,Buhugu and Bumalimba Sub Counties.	100.00	
	3 sets of Fishing gears procured for pond sampling and harvesting.)	3 sets of Fishing gears procured for pond sampling and harvesting.)		
No. of fish ponds constructed and maintained	5 (5 Fish ponds rehabilitated by fencing and maintained & equipped with fishing gears)	27 (27 Fish ponds rehabilitated and maintained & Stocked with 43800 Tilapia and mirror cap fingerlings in Buyobo and Bumalimba Sub Counties under O W C programme.)	540.00	
Non Standard Outputs:	2 Reports /information dissemination ensured and delivered to Entebbe Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties Fuel and lubricants procured 2 Staff performance review and planning meetings held at district headquarters	1 Staff Salaries paid for July, August & September Oct, Nov, Dec 2015 and Jan, Feb and March 2016		

Expenditure

211101 General Staff Salaries	14,382	15,310	106.4%
221002 Workshops and Seminars	0	364	N/A
224006 Agricultural Supplies	15,347	15,347	100.0%
227001 Travel inland	2,541	1,270	50.0%
227004 Fuel, Lubricants and Oils	571	285	50.0%

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	14,382	<i>Wage Rec't:</i>	15,310	<i>Wage Rec't:</i>	106.4%
<i>Non Wage Rec't:</i>	3,841	<i>Non Wage Rec't:</i>	1,919	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>	15,347	<i>Domestic Dev't:</i>	15,347	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,570	Total	32,576	Total	97.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (100 tsetse traps nets procured for all the 21 LLGs(PRDP))	233 (233 tsetse traps nets procured for all the 21 LLGs(PRDP))	233.00	na
	6.5 litres of baiting chemical trap Glossynex procured from entebbe for all LLGs (PRDP))			
Non Standard Outputs:	2 Field Supervision and Technical backstopping conducted in 21LLGs	4 Tsetse and tryps Surveillance was conducted in 21 LLGs.		
	2 Consultative Visits on issues of apiculture made to Entebbe	6 Field supervisoon and technical backstopping were conducted		
	2 Sport check on honey collecting centres and shops carried out in 21 LLGs			
	6 Tsetse/traps surveillance and controll conducted n Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council			

Expenditure

211101 General Staff Salaries	24,597	25,617	104.1%		
224001 Medical and Agricultural supplies	13,182	1,990	15.1%		
224006 Agricultural Supplies	0	4,680	N/A		
227001 Travel inland	2,873	9,846	342.8%		
<i>Wage Rec't:</i>	24,597	<i>Wage Rec't:</i>	25,618	<i>Wage Rec't:</i>	104.2%
<i>Non Wage Rec't:</i>	3,673	<i>Non Wage Rec't:</i>	5,206	<i>Non Wage Rec't:</i>	141.8%
<i>Domestic Dev't:</i>	13,182	<i>Domestic Dev't:</i>	11,310	<i>Domestic Dev't:</i>	85.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,451	Total	42,134	Total	101.6%

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

No of slaughter slabs constructed	1 (1 Slaughter shed completed at Mutufu Market new stie in Bumalimba Sub-county Mutufu parish Rehabilitation of Bugusege	1 (Rehabilitation of Bugusege slaughter slab)	100.00	na
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Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	and Buweri slaughter slab)			
Non Standard Outputs:	na	na		
<i>Expenditure</i>				
312104 Other Structures	14,661	22,687		154.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,661	<i>Domestic Dev't:</i> 22,687	<i>Domestic Dev't:</i>	154.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	14,661	Total 22,687	Total	154.7%

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

Expenditure

211101 General Staff Salaries	6,012	9,226		153.5%
<i>Wage Rec't:</i>	6,012	<i>Wage Rec't:</i> 9,226	<i>Wage Rec't:</i>	153.5%
<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	9,712	Total 9,226	Total	95.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0 NA

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	321 Health workers salary paid on time	341 Health workers salary paid on time for July Aug, Sept, Oct, Nov, Dec, Jan Feb, March, April, May June		
	4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HCIIIs	4 Quarterly reports and accountabilities produced & submitted to MOH		
	Procurement of two Laptop computers for Biostatistician and Accountant	4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 H		
	One integrated work plan developed for district & HSDs at the district			
	2 weekly active search visits for epidemic prone and diseases of public health importance in communities in all sub-counties			
	4 Quarterly reports and accountabilities produced & submitted to MOH			
	4 Quarterly DHMT meetings held at the district headquarters			
	8 Workshops and seminars with other stakeholders attended by the DHO			
	12 Counselors trained for HCT service provision including couples counseling, adolescent package, pediatric under SDS			
	TB/HIV community mobilization and sensitization workshop at sub-county level carried out under SDS			
	CD4 & EID Lab samples transported weekly [SDS]			
	District Intergrated support supervision conducted by (DHT-HSD, HSD -HCs) [SDS]			
	Support supervision by HSD/TB Focal person to HU and transportation of sputum samples for patients treatment follow up [SDS]			
	Technical support supervision to all health units [SDS]			
	Support delivery of sputum			

Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

SCHWs Supported to implement CB -DOTs [SDS]

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

1 Motorcycle repaired [SDS]

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

Expenditure

211101 General Staff Salaries	2,250,255	2,583,376	114.8%
221002 Workshops and Seminars	94,312	53,121	56.3%
221009 Welfare and Entertainment	2,000	1,406	70.3%
221011 Printing, Stationery, Photocopying and Binding	16,000	2,720	17.0%
221012 Small Office Equipment	1,400	530	37.9%
221014 Bank Charges and other Bank related costs	500	2,078	415.6%
222003 Information and communications technology (ICT)	0	360	N/A
223005 Electricity	0	250	N/A
223006 Water	0	400	N/A
227001 Travel inland	254,000	638,511	251.4%
227004 Fuel, Lubricants and Oils	186,587	58,442	31.3%
228002 Maintenance - Vehicles	8,000	5,396	67.4%
321413 Conditional transfers to PHC- Non wage	0	29,893	N/A
<i>Wage Rec't:</i>	2,250,255	<i>Wage Rec't:</i> 2,583,377	<i>Wage Rec't:</i> 114.8%
<i>Non Wage Rec't:</i>	55,238	<i>Non Wage Rec't:</i> 30,001	<i>Non Wage Rec't:</i> 54.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	608,876	<i>Donor Dev't:</i> 763,106	<i>Donor Dev't:</i> 125.3%
Total	2,914,368	Total 3,376,483	Total 115.9%

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	686 (686 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III 100 patients, Buhugu HC III 536 patients, Budadiri Mission HC II 50 patients))	799 (799 Inpatients that visited the NGO Basic health facilities)	116.47	na
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5938 (5,938 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 474 children, Budadiri Mission HC II 528 children, Bugitimwa Mission HC II 1,428 children, Nampanga HC II 2,436 children & Masiyompo 1,072 children))	1772 (1772 Children immunised with Pentavalent vaccine in the NGO Basic health facilities)	29.84	
No. and proportion of deliveries conducted in the NGO Basic health facilities	130 (130 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 30 deliveries, Buhugu HC III 100 deliveries))	47 (47 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 30 deliveries, Buhugu HC III 100 deliveries))	36.15	
Number of outpatients that visited the NGO Basic health facilities	27255 (27,255 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 3,648 patients, Buhugu HC III 6,960 patients, Budadiri Mission HC II 2,868 patients, Bugitimwa Mission HC II 1,620 patients, Nampanga HC II 1,896 patients & Masiyompo HCII 1,680))	14368 (14368 Outpatients that visited the NGO Basic health facilities)	52.72	
Non Standard Outputs:	na	na		

Expenditure

263101 LG Conditional grants (Current)	33,038	31,086	94.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,038	31,086	94.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,038	31,086	94.1%

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

%age of approved posts filled with qualified health workers	65 (65 % of approved posts filled with qualified health workers)	71 (71 % of approved posts filled with qualified health workers)	109.23	na
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Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of trained health workers in health centers	321 (321 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory techniciann 13 Nursing Officer Nursing 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assitants 14, Leprosy Assistant 02, Dispensers 02 Threatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaeshetic assistants 04)	296 (296 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory techniciann 13 Nursing Officer Nursing 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assitants 14, Leprosy Assistant 02, Dispensers 02 Threatre assistants 04, Clinical Officer (Ophth). 02, Anaeshetic assistants 04)	92.21	
No.of trained health related training sessions held.	4 (4 Trained health related training sessions held at district headquarters)	0 (na)	.00	

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of outpatients that visited the Govt. health facilities.	223879 (223,879 Outpatients that visited the 23 Government health facilities (Budadiri HCIV 19,976, Butandiga HCIII 10,080, Bunagami HCIII 9,576, Mbaya HCIII 10,776, Bumulisha HCIII 7,020, Bulwala HCIII 5,388, Bunaseke HCIII 2,056, Bugitimwa HCIII 2,476, Bumumulo HCIII 4,272, Bulujewa HCIII 4,176, Simu-Pondo HCII 3,024, Mutufu HCII 10,464, Kyesha HCII 640, Buboolo HCII 10,356 Buwasa HCIV 22,524, Buteza HCIII 8,016, Buwalasi HCIII 13,356, Sironko HCIII 6,288, Buyaya HCII 276, Bubbeza HCII 2,960, Bugusege HCII 3,264, Bundege HCII 576, Buyobo HCII 276))	215163 (215,163 Outpatients that visited the 23 Government health facilities)	96.11	
No. and proportion of deliveries conducted in the Govt. health facilities	10908 (10,908 Deliveries conducted in the 17 Government health facilities (Budadiri HCIV 1,136, Butandiga HCIII 216, Bunagami HCIII 28, Mbaya HCIII 160, Bumulisha HCIII 176, Bulwala HCIII 48, Bunaseke HCIII 68, Bugitimwa HCIII 40, Bumumulo HCIII 116, Bulujewa HCIII 124, Simu-Pondo HCII 88, Buboolo HCII 220, Buwasa HCIV 616, Buteza HCIII 220, Buwalasi HCIII 176, Sironko HCIII 648, Bubbeza HCII 72)	4074 (4,074 Deliveries conducted in the 17 Government health facilities)	37.35	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	23 (23% of Villages with functional (existing, trained , and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))	58 (58% of Villages with functional (existing, trained , and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))	252.17	

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	10935 (10,935 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 1,200 Butandiga HCIII 600 Bunagami HCIII 600, Mbaya HCIII 600, Bumulisha HCIII 600 Bulwala HCIII 600, Bunasekye HCIII 600, Bugitimwa HCIII 600 Bumumulo HCIII 600, Bulujewa HCIII 600, Simu-Pondo HCII 200 Mutufu HCII 200, Kyesha HCII 200, Buboolo HCII 200, Buwasa HCIV 1,200, Buteza HCIII 600, Buwalasi HCIII 600, Sironko HCIII 600, Buyaya HCII 200, Bubbeza HCII 200, Bugusege HCII 200, Bundege HCII 200, Buyobo HCII 200)	12108 (12,108 children immunized with Pentavalent vaccines in the 23 Government lower health facilities)	110.73	
Number of inpatients that visited the Govt. health facilities.	6064 (6,064 Inpatients that visited the 2 Government health facilities (Budadiri HCIV 2,116 patients Simu-Pondo HCII 248 patients))	7984 (7,984 Inpatients that visited the 2 Government health facilities cummulatively.)	131.66	
Non Standard Outputs:	na	na		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	107,211	124,293	115.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 107,211	<i>Non Wage Rec't:</i> 124,293	<i>Non Wage Rec't:</i> 115.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 107,211	Total 124,293	Total 115.9%	

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defaecation Free(ODF)	0 (Not applicable because there is no funding)	0 (na)	0	na
No. of new standard pit latrines constructed in a village	6 (5 stance at Bugitimwa, Kyesa and Buwalasi HC IIIs, 2 blocks of 2 stance at Buwasa HC IV and 2 stance with one urinal at DHO's Office)	5 (5 stance at Bugitimwa, Kyesa and Buwalasi HC IIIs, 2 blocks of 2 stance at Buwasa HC IV and 2 stance with one urinal at DHO's Office)	83.33	

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: na na

Expenditure

242003 Other	92,000	71,124	77.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	92,000	71,124	Domestic Dev't: 77.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	92,000	Total 71,124	Total 77.3%	

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

0 no deviation

Non Standard Outputs: Procure 22 office chairs, 2 Notice boards for Health Department Payment for the Procurement of 22 office chairs, 2 Notice boards, 4 office desks and 4 book shelves for DHOs office

Expenditure

231006 Furniture and fittings (Depreciation)	6,000	6,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	6,000	6,000	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,000	Total 6,000	Total 100.0%	

Output: Other Capital

0 no deviation

Non Standard Outputs: Fencing of Buteza HCIII in Buteza S/C(39,215,493), remodification of drug store at Budadiri HCIV 9,344,000, payment of variation (6,000,000) on a walkway construction at Budadiri HCIV, rententions due to 18% VAT24,548,123).Fixing PVC tiles in DHO office(9,000,000) variations for DHO's office (22,000,000) and procurement of curtains for DHO office 3,481,000. Fencing of Buteza HCIII in Buteza S/C(34,215,493), remodification of drug store at Budadiri HCIV 10,130,928, payment of variation (6,000,000) on a walkway construction at Budadiri HCIV, rententions due to 18% VAT24,548,123).Fixing PVC tiles in DHO office(9

Expenditure

231001 Non Residential buildings (Depreciation)	0	39,232	N/A	
312104 Other Structures	124,536	48,843	39.2%	

Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	124,536	<i>Domestic Dev't:</i>	88,075	<i>Domestic Dev't:</i>	70.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	124,536	Total	88,075	Total	70.7%

Output: PRDP-OPD and other ward construction and rehabilitation

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

Expenditure

231001 Non Residential buildings (Depreciation)	55,000	70,152	127.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	55,000	<i>Domestic Dev't:</i>	70,152	<i>Domestic Dev't:</i>	127.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	55,000	Total	70,152	Total	127.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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

Non Standard Outputs:

Expenditure

211101 General Staff Salaries	6,992,937	7,401,949	105.8%
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Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	6,992,937	<i>Wage Rec't:</i>	7,401,949	<i>Wage Rec't:</i>	105.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,992,937	Total	7,401,949	Total	105.8%

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)	4900 (4900 registered for PLE 2016 from 110 government aided primary schools)	118.36	na
No. of Students passing in grade one	194 (194 pupils passing PLE in Grade one in the 110 government aided primary schools)	56 (56 pupils passing PLE in Grade one in the 110 government aided primary schools)	28.87	
No. of student drop-outs	3085 (3,085 pupil drop outs in the 110 government aided primary schools)	565 (565 pupil drop out in 110 government aided primary schools)	18.31	
No. of pupils enrolled in UPE	64886 (64886 pupils enrolled in 110 government aided primary schools)	65492 (65492 pupils enrolled in 110 government aided primary schools)	100.93	
Non Standard Outputs:	na			

Expenditure

263101 LG Conditional grants (Current)	644,549	631,596	98.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	644,549	<i>Non Wage Rec't:</i>	631,596	<i>Non Wage Rec't:</i>	98.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	644,549	Total	631,596	Total	98.0%

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

No. of classrooms constructed in UPE	2 (A two classroom block with office and store constructed at Bumirisap/s for P.7 and P.6)	2 (Construction of Atwo classroom block with office and store at Bumirisa p/s)	100.00	na
No. of classrooms rehabilitated in UPE	0 (na)	0 (na)	0	
Non Standard Outputs:	na			

Expenditure

231001 Non Residential buildings (Depreciation)	90,000	86,791	96.4%	
281504 Monitoring, Supervision & Appraisal of capital works	0	11,682	N/A	

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	90,000	<i>Domestic Dev't:</i>	98,473	<i>Domestic Dev't:</i>	109.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	90,000	Total	98,473	Total	109.4%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	5 (Retentions for 5 Classrooms rehabilitation at Nakirungu P/s in Busulani sub-county Bugimunya parish (shs.17,715,064).)	5 (Retentions for 5 Classrooms rehabilitation at Nakirungu P/s in Busulani sub-county Bugimunya parish (shs.17,715,064).)	100.00	na
No. of classrooms constructed in UPE	14 (3 Classrooms constructed [3 at Kibira P/s in Sironko Town Council Kibira ward] 8 Classrooms completed Retentions and 18% VAT paid [2 (classrooms at Kirali P/s in Buhugu S/c Busiita parish; 3 Classrooms at Bumusi P/s in Buyobo S/c Bukimenya parish, 3 Classrooms at Kiyanja P/s in Bukiyi S/c Nabudisiru parish.)	3 (Completion of 3 classroom block at Bumusi primary school, paid retentions for a 2 classroom block at Kirali primary school. Completion fo 3 classroom block at Kiyanja p/s, Completion of 2 classroom block at Bumusi p/s, Completion of 2 classroom block office and store at Kirali p/s)	21.43	

Non Standard Outputs: na

Expenditure

231001 Non Residential buildings (Depreciation)	204,652	308,937	151.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	204,652	<i>Domestic Dev't:</i>	308,937	<i>Domestic Dev't:</i>	151.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	204,652	Total	308,937	Total	151.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No latrines rehabilitated this financial year)	0 (na)	0	na
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Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	20 (20 Stance latrine constructed [5 at Bumadibira P/s in Bunyafwa Sub-county Bukiiti parish; 5 at Buteza P/s in Buteza sub-county Bugwimbi parish; 5 at Bumasifwa P/s in Bumasifwa sub-county Bumasifwa parish & 5 at Buyobo P/s in Buyobo Sub-county Bulambuli parish] and Bukyambi p/s in Bukyambi parish Bukyambi sub county	5 (Retentions paid for construction of 10 stance latrines at Buteza p/s Bumaguze P/s Construction of 5 stance latrines at Bukyambi P/s)	25.00	
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17 Stance latrine Completed for retentions (5 Stances at Salarira P/s Bukiise S/c Bukiise parish, 5 stances at Nakirungu P/s in Busulani S/c Bugimunye Parish; 5 stances in Bumausi P/s in Buyobo S/c Bukimenya parish; 2 stances in Bumukone P/s in Buteza S/c Bumukone parish)

Non Standard Outputs: na

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	1,429	10,404	727.9%
312104 Other Structures	122,715	70,830	57.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	124,144	81,234	65.4%
Donor Dev't:		0	0.0%
Total	124,144	81,234	65.4%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for this financial year due to insufficient funds)	0 (na)	0	na
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Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	30 (30 Stance latrines constructed [5 at Bumumulo P/s in zesui sub-county Bumumulo parish; 5 5 stance at Bukahengere p/s in Buteza s/c Bukahengere parish, 5stance at Busedani P/s in Buyobo Sub-county Busedani parish & 5 at Butandiga P/s in Butandiga Sub-county Butandiga parish] 5 stance at Budeda p/s in Busulani, sub county and 5 stance at Buzelobi p/s, Retentions on Construction of Latrines 28 stance latrines [5 at Bumongoti P/s in Nalusala S/c Nabubolo parish & 3 stance latrines at Bumukone P/s in Buteza S/c Bumukone parish, 5 stances in 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])	30 (Completion of Kibembe p/s 5 stance pit latrine, Retentions on Construction of Latrines 5 at Salalira P/s in Bukiise s/county, Completion of 5 stance latrines at Bugwagi P/s, Construction of 5 stance latrines at Budeda P/s, Construction of 5 stance latrines at Busedani P/s, Construction of 5 stance latrines at Butandiga P/s)	100.00	
Non Standard Outputs:	na			

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	6,100	7,890	129.3%
312104 Other Structures	140,524	102,229	72.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	146,624	110,118	75.1%
Donor Dev't:		0	0.0%
Total	146,624	110,118	75.1%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not applicable due to insufficient funds)	0 (na)	0	na
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Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses constructed	5 (2 Teachers' Staff houses constructed (1 at Bugunzu P/s in Buwasa Sub-county Bumasaba parish & at Bumulisya P/s in Bumalimba	5 (2 Teachers' Staff houses constructed (1 at Bugunzu P/s in Buwasa Sub-county Bumasaba parish & at Bumulisya P/s in Bumalimba	100.00	
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Retentions paid for 3 Teachers' Staff houses (1 at Bugwagi P/s in Buwasa S/c Bunagami parish; 1 at Simu-Pondo in Bukiise S/c Simu-pondo parish & 1 at Bumulegi P/s in Bugitimwa S/c Bumulegi parish))	Retentions paid for 3 Teachers' Staff houses (1 at Bugwagi P/s in Buwasa S/c Bunagami parish; 1 at Simu-Pondo in Bukiise S/c Simu-pondo parish & 1 at Bumulegi P/s in Bugitimwa S/c Bumulegi parish))
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Non Standard Outputs:

Expenditure

231002 Residential buildings (Depreciation)	270,500	251,508	93.0%
281504 Monitoring, Supervision & Appraisal of capital works	1,500	1,500	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	272,000	253,008	93.0%
<i>Donor Dev't:</i>		0	0.0%
Total	272,000	253,008	93.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Bukyabo P/s receiving 7 desks in Bukyabo S/c Bukyabo parish)	0 (na)	.00	na
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Non Standard Outputs:

3 Office Chairs and 2 Book shelves procured at district headquarters	3 Office chairs and 2 book shelves procured
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Expenditure

231006 Furniture and fittings (Depreciation)	3,069	2,343	76.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	3,069	2,343	76.3%
<i>Donor Dev't:</i>		0	0.0%
Total	3,069	2,343	76.3%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (3Primary schools receiving furniture [Mahempe and Kibira both in Sironko Town Council	0 (na)	.00	na
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Retention for supply of furniture to 4 primary schools (36 desks to Kirali P/s in

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

Buhugu S/c Busiita parish, 54 desks to Bumusi P/s in Buyobo S/c Bukimenya parish, 54 desks to Butandiga P/s in Butandiga S/c Butandiga parish, 54 desks to Kiyanja P/s in Bukiyi S/c Nabudisiru parish)

Non Standard Outputs:

Expenditure

231006 Furniture and fittings (Depreciation)	18,581	7,860	42.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,581	7,860	42.3%
Donor Dev't:		0	0.0%
Total	18,581	7,860	42.3%

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

No. of students sitting O level	2069 (2069 students sitting O level in the (Masaba SS, Bumasiywa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)	0 (na)	.00	na
No. of students passing O level	537 (537 students passing O level in the (Masaba SS, Bumasiywa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)	0 (na)	.00	
No. of teaching and non teaching staff paid	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely.)	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely for July, August september, Oct, Nov, Dec and arrears for June 2015, April, may & June 2016)	100.00	

Non Standard Outputs:

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education*Expenditure*

211101 General Staff Salaries	1,501,036	1,654,720	110.2%	
Wage Rec't:	1,501,036	Wage Rec't: 1,654,719	Wage Rec't: 110.2%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,501,036	Total 1,654,719	Total 110.2%	

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

No. of students enrolled in USE	10669 (10669 Students enrolled in 19 Secondary schools receiving USE funds)	10669 (9,920 Students enrolled in 19 Secondary schools receiving USE funds)	100.00	na
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 (Current)	1,256,244	1,249,163	99.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,256,244	Non Wage Rec't: 1,249,163	Non Wage Rec't: 99.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,256,244	Total 1,249,163	Total 99.4%	

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

No. of classrooms	0 (There are no rehabilitations	0 (na)	0	na
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Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

rehabilitated in USE	this F/Y)			
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, Classrooms & Administration Block completed at Bumasisfwa Seed Secondary School)	100.00	

Non Standard Outputs: na

Expenditure

231001 Non Residential buildings (Depreciation)	28,483	28,483	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	28,483	<i>Domestic Dev't:</i> 28,483	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	28,483	Total 28,483	Total 100.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 na

Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

<p>Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist</p> <p>Quarterly reports prepared & submitted to MOES</p> <p>1 motorvehicle repaired</p> <p>Assorted stationary procured</p> <p>Quality education enhanced through participation of all stakeholders</p> <p>Quarterly monitoring & supervision of schools done</p> <p>Rights of Education Strengthened by interventions under Network of Community Development</p> <p>Support supervision to schools by political and technical staff carried out</p> <p>1 Teacher in selected schools trained in special needs</p> <p>PLE registration of candidates and results picked</p> <p>School Management Committees (SMCs) and Parent Teacher Associations (PTAs) made functional under SDS</p> <p>Peer to Peer learning supported through learning visits to best performing SMCs/PTAs within the region</p> <p>One day post learning visit review and implementation planning of the best practices identified and supported - SDS</p> <p>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</p> <p>Awareness and support for early</p>	<p>Salaries paid for DEO, 2 Inspectors, Office attendant for July, August & September, Dec, Oct, Nov 2015 and arrears for June 2015</p> <p>District quota information collected from MOEs & Submitted back by the DEO</p> <p>Inspections and Monitoring of school program</p>
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Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

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

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

Expenditure

211101 General Staff Salaries	43,680	45,243	103.6%
221008 Computer supplies and Information Technology (IT)	1,400	1,027	73.4%
221009 Welfare and Entertainment	0	402	N/A
221011 Printing, Stationery, Photocopying and Binding	1,558	500	32.1%
221014 Bank Charges and other Bank related costs	0	980	N/A
221017 Subscriptions	0	350	N/A
227001 Travel inland	257,230	79,065	30.7%
227004 Fuel, Lubricants and Oils	2,353	2,353	100.0%
228004 Maintenance – Other	0	180	N/A
Wage Rec't:	43,680	Wage Rec't: 45,243	Wage Rec't: 103.6%
Non Wage Rec't:	29,123	Non Wage Rec't: 27,251	Non Wage Rec't: 93.6%
Domestic Dev't:		Domestic Dev't: 1,862	Domestic Dev't: 0.0%
Donor Dev't:	233,418	Donor Dev't: 55,745	Donor Dev't: 23.9%
Total	306,221	Total 130,100	Total 42.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0 (Not applicable because there is no grant provided for the activity)	0 (na)	0	na
No. of tertiary institutions inspected in quarter	0 (Not applicable because there is no grant provided for the activity)	0 (na)	0	
No. of inspection reports provided to Council	4 (4 quarterly inspection reports for all 110 primary schools inspected provided to Council)	4 (4 quarterly inspection reports for all 110 primary schools inspected provided to Council)	100.00	

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	138 (138 primary schools (110 Government aided and 28 private primary schools inspected in a quarter)	69 (69 primary schools (110 Government aided and 28 private primary schools inspected in a quarter)	50.00	
Non Standard Outputs:	4 Quarterly reports prepared and submitted to MOES by DIS	1 Quarterly reports prepared and submitted to MOES by DIS		
	4 Inspectors workshops carried attended	1 Inspectors workshops carried attended		
	Motorcycles, photocopier and computers serviced and repaired at district headquarters	Motorcycles, photocopier and computers serviced and repaired at district headquarters		
	Assorted stationary purchased at district headquarters	Assorted stationary purchased at district headquarters		
	UNEB (PLE) coordination successfully completed	UNEB		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,400	185	7.7%
227001 Travel inland	27,623	15,874	57.5%
228003 Maintenance – Machinery, Equipment & Furniture	2,142	12,184	568.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,950	28,243	149.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,950	28,243	149.0%

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

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

Expenditure

221002 Workshops and Seminars	1,700	1,268	74.6%
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Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i>	1,268	<i>Non Wage Rec't:</i>	47.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,700	Total	1,268	Total	47.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Works Staff paid salaries	Works Staff paid salaries for July, August, September, Oct, Nov and December 2015, Jan Feb and March 2016	0	na
	Roads Works supervised	1Workshops attended		
	Lower local governments mentored in road maintenance	1 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPED		
	Utilities paid	3 Departmental meetings held		
	4 Workshops attended			
	1 Annual & 4 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPED			
	12 Departmental meetings held			
	Works projects monitored by Political Leaders once every quarter			
	Education tour carried out with the Elected Leaders			

Expenditure

211101 General Staff Salaries	47,750	55,985	117.2%
221009 Welfare and Entertainment	2,400	2,400	100.0%
221011 Printing, Stationery, Photocopying and Binding	600	600	100.0%
221014 Bank Charges and other Bank related costs	1,465	155	10.6%

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	8,911	8,911	100.0%	
227004 Fuel, Lubricants and Oils	4,482	231	5.2%	
Wage Rec't:	47,750	Wage Rec't: 55,985	Wage Rec't: 117.2%	
Non Wage Rec't:	18,858	Non Wage Rec't: 12,297	Non Wage Rec't: 65.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	66,607	Total 68,282	Total 102.5%	

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

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

Expenditure

263104 Transfers to other govt. units (Current)	64,638	64,638	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	64,638	Non Wage Rec't: 64,638	Non Wage Rec't: 100.0%	
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	64,638	Total 64,638	Total 100.0%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	45 (44.45 km roads routinely maintained Budadiri Town Council: (0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangodi-Gubi road , 1.2 km Kilombe - Bumatofu road, 0.6 km Busiita road, 1.1 km Kamara Bayeye road. Sironko Town Council: 2.8 km Mujini - Nauwali road , 0.8 km Murefu road, 0.7 kn Wabomba road, 2.8 km Bishop Masaba road, 1.2 km District headquarter roads (Dorcus Wagima, Mauled, Atida,	45 (44.45 km roads routinely maintained Budadiri Town Council: (0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangodi-Gubi road , 1.2 km Kilombe - Bumatofu road, 0.6 km Busiita road, 1.1 km Kamara Bayeye road. Sironko Town Council: 2.8 km Mujini - Nauwali road , 0.8 km Murefu road, 0.7 kn Wabomba road, 2.8 km Bishop Masaba road, 1.2 km District headquarter roads (Dorcus Wagima, Mauled, Atida,	100.00	As planned
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Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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)	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	0 (6.2 km roads periodically maintained	.00	
	Sironko Town Council: (0.4 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road	Sironko Town Council: (0.4 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road		
	Budadiri Town Council: 2 km Nakiwondwe - Bukyambi road)	Budadiri Town Council: 2 km Nakiwondwe - Bukyambi road)		
Non Standard Outputs:	na			
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	176,745	116,278	65.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 176,745	<i>Non Wage Rec't:</i> 116,278	<i>Non Wage Rec't:</i> 65.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 176,745	Total 116,278	Total 65.8%	

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	7 (7 Km roads periodically maintained (4.5 km Buweri - Bumumulo Road in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Buljewa & Bumumulo parishes in Zesui, & Bukyambi S/C; 2 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C))	25 (25 Km roads periodically maintained using mechanized technology 18 Km roads periodically maintained using mechanized technology (1 km Bukhulo-Nalikhulo Road, 1km of Bumundu Namanyoynyi road, 1 km Sironko- Bugusege, 1.5km of Busulani -Bunaseke, 1.5KM Of Nakiwondwe - Bugitimwa, Bukimali-Bumausi 3km, Namangi -Bumukone 3kms,Buhugu s/c - Nandere4km, Buhugu-Bukyabo 3km, Koota-Nabudisiru 2km, 7 Km roads periodically maintained (4.5 km Buweri -	357.14	na
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Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Bumumulo Road in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C;
 2 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C)

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering

Length in Km of District roads routinely maintained	220 (220 Km of Routine Maintenance (2.2 Km Sironko - Teso Border in Central ward in Sironko T.C to Sironko Bukedea boarder), 3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwalikwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 2.5 Km Wakine - Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4 Km Bukimali - Bumausi in [Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parish in Buwasa Subcounty], 12.5 Km Buweri - Bumumulo in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkonge - Bufumbo in Nkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in Bumatofu parish in Buhugu S/C & Bukyabo Subcounty], 10 25 Km Bugusege -Buwasa - Bunazami in Bugusege Trading Centre in Buwasa parish Buwasa S/C, Bunazami parish in Buyobo S/C], 10 Km Busulani - Bunaseke - Namuserere in Bugimunye parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofu parish	220 (220 Km of Routine Maintenance (2.2 Km Sironko - Teso Border in Central ward in Sironko T.C to Sironko Bukedea boarder), 3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwalikwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 2.5 Km Wakine - Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4 Km Bukimali - Bumausi in [Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parish in Buwasa Subcounty], 12.5 Km Buweri - Bumumulo in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkonge - Bufumbo in Nkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in Bumatofu parish in Buhugu S/C & Bukyabo Subcounty], 10 25 Km Bugusege -Buwasa - Bunazami in Bugusege Trading Centre in Buwasa parish Buwasa S/C, Bunazami parish in Buyobo S/C], 10 Km Busulani - Bunaseke - Namuserere in Bugimunye parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofu parish in Buhugu	100.00	
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Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

Non Standard Outputs: na

Expenditure

263312 Conditional transfers for Road Maintenance	353,753	339,888	96.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	353,753	339,888	96.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	353,753	339,888	96.1%

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

0 ok

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	69,020	53.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	130,243	69,020	53.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	130,243	69,020	53.0%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	3 (Reshaping and spot improvement/gravelling of Busirima- Bugizaza roads)	3 (Spot improvement of Busirima -Bugizaza roads (3.3kms) in Bukyambi,Buteza-bush clearing and shaping level-Phase one Q1 Spot improvement of Busirima - Bugizaza roads (3.3kms) in Bukyambi,Buteza at spot graveling level phase two Q2)	100.00	na
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Length in Km. of rural roads constructed	0 (na)	0 (na)	0	
Non Standard Outputs:	na			

Expenditure

231003 Roads and bridges (Depreciation)	20,178	20,300	100.6%
281504 Monitoring, Supervision & Appraisal of capital works	0	2,100	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	20,178	22,400	111.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,178	22,400	111.0%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	3 (2.5 Km Buhugu - Bugibugi - Mahapa road Rehabilitated in Buhugu S/C Busiita & Bugibugi parishes)	3 (3 Km Buhugu - Bugibugi - Mahapa road Rehabilitated in Buhugu S/C Busiita & Bugibugi parishes)	100.00	na
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Length in Km. of rural roads constructed	0 (na)	0 (na)	0	
Non Standard Outputs:	na			

Expenditure

Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

231003 Roads and bridges (Depreciation)	112,114	42,062	37.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	112,114	<i>Domestic Dev't:</i> 42,062	<i>Domestic Dev't:</i> 37.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	112,114	Total 42,062	Total 37.5%	

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Sonooli bridge completed by casting reinforced concrete deck in Budadiri TC Kalawa ward and Buyobo S/c)	6 (Sonooli bridge completed by casting reinforced concrete deck in Budadiri TC Kalawa ward and Buyobo S/c , 5 Bridges worked on; -Nakiwondwe-Bukyambi road -Bugusege-Bunazami road -Bukhulo-Nalukhuba road -Buhugu-Bukyabo road -Buhugu-Nandere road)	600.00	works ok
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Non Standard Outputs:

Expenditure

231003 Roads and bridges (Depreciation)	53,041	73,881	139.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	53,041	<i>Domestic Dev't:</i> 73,881	<i>Domestic Dev't:</i> 139.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	53,041	Total 73,881	Total 139.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 na

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	12,581	19,127	152.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,240	6,086	97.5%
221002 Workshops and Seminars	2,000	2,965	148.2%
221009 Welfare and Entertainment	1,800	1,800	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,298	57.5%
221014 Bank Charges and other Bank related costs	438	2,173	496.1%
223005 Electricity	980	960	98.0%
227001 Travel inland	4,800	5,230	109.0%
227004 Fuel, Lubricants and Oils	8,000	8,000	100.0%
228002 Maintenance - Vehicles	8,600	5,643	65.6%
Wage Rec't:	12,581	Wage Rec't: 19,127	Wage Rec't: 152.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	36,858	Domestic Dev't: 35,154	Domestic Dev't: 95.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	49,439	Total 54,281	Total 109.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	130 (40 New sources tested for Water quality (90 Old sources tested for Water quality)	130 (80 Old sources tested for water 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	100.00	Performance is as planned
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Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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)

No. of supervision visits during and after construction	200 (80 Construction Visits made in all constructions (Old & New)	200 (80 Construction Visits made in all constructions (Old & New)	100.00	
	40 Inspection of water points after construction under taken	40 Inspection of water points after construction under taken		
	80 Data update for sanitation (Part of the software) collected)	80 Data update for sanitation (Part of the software) collected)		

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	130 (40 New sources tested for Water quality 90 Old sources tested for Water quality)	130 (80 Old sources tested for water 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)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory notices at the District water office & all public places once in a quarter displayed)	4 (4 Mandatory notices at the District water office & all public places once in a quarter displayed)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	20 (4 District water supply and sanitation coordination committee meetings held 12 District water office monthly meetings held at water office 4 Social mobilisers meetings held)	20 (4 District water supply and sanitation coordination committee meetings held 12 District water office monthly meetings held at water office 4 Social mobilisers meetings held)	100.00	
Non Standard Outputs:				
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	0	879		N/A
227001 Travel inland	1,580	9,484		600.2%
227004 Fuel, Lubricants and Oils	2,000	1,000		50.0%

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,580	<i>Domestic Dev't:</i>	11,363	<i>Domestic Dev't:</i>	203.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,580	Total	11,363	Total	203.6%

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

No. of public sanitation sites rehabilitated	0 (N/A no rehabilitations taking place)	0 (na)	0	na
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))	16 (16 private sector persons trained (hand pump mechanics, caretakers and scheme attendants) in preventive maintenance (Part of the software))	47.06	
% 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)	80 (85% of Rural water point sources functional (Gravity Flow Sceme))	85 (85% of Rural water point sources functional (Gravity Flow Sceme))	106.25	
No. of water points rehabilitated	0 (N/A)	0 (na)	0	
Non Standard Outputs:	NA			

Expenditure

221002 Workshops and Seminars	12,579	4,415	35.1%
227004 Fuel, Lubricants and Oils	3,821	2,768	72.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	16,400	<i>Domestic Dev't:</i>	7,183
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	16,400	Total	7,183
			Total
			43.8%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	50 (50 Water User Committees, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of the software steps) formed)	50 (50 Water User Committees, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of the software steps) formed)	100.00	Performance is as planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	34 (34 private sector hand pump mechanics were trained in preventive maintenance of water facilities.)	0	

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	20 (20 Post construction support to WUCs (part of the software steps) undertaken in all the sub-counties involved)	25.00	
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)	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)	100.00	
No. of water user committees formed.	50 (50 Water User Committees in communities and primary schools (where applicable) formed)	50 (50 Water User Committees in communities and primary schools (where applicable) formed)	100.00	
Non Standard Outputs:	50 Communities sensitized on fulfilling 6 critical requirements before accessing water source 10 WATSAN facilities commissioned	20 Communities sensitized on fulfilling 6 critical requirements before accessing water source		

Expenditure

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

Output: Promotion of Sanitation and Hygiene

0 na

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Household sanitation & hygiene situation analysis - baseline suevey done iin Bukhulo & Bugitimwa sub-counties	Household sanitation & hygiene situation analysis - baseline suevey follow-ups iin Bukhulo & Bugitimwa sub-counties
	Household sanitation & hygiene situation analysis - baseline suevey follow-ups iin Bukhulo & Bugitimwa sub-counties	Home improvement campaigns with promotion of water washing done in Bukhulo & Bugitimwa sub-counties
	Home improvement campaigns with promotion of water washing done in Bukhulo & Bugitimwa sub-counties	
	2 Radio talk shows for promoting water sanitation and good hygiene practices made	

Expenditure

227001 Travel inland	22,000	19,930	90.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 19,930	<i>Non Wage Rec't:</i> 90.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	22,000	Total 19,930	Total 90.6%

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

Non Standard Outputs:	Payment of arrears due to VAT(18%) for projects implemented FY2014/15	Payment of arrears due to VAT(18%) for projects implemented FY2014/15 for bore hole drilling ,consultancy for bore hole drilling, GFS rehabilitation at Namukuyu, Bukyambi GFS extension, GFS extension at Butandiga, Nakizingwe in Buhugu and Nabutaso Design	0	na
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Expenditure

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

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of public latrines in RGCs and public places	1 (1 RGC Public latrine constructed in Masaba Sub-county Bukinyale parish)	1 (completion of 1 RGC Public latrine constructed in Masaba Sub-county Bukinyale parish)	100.00	na
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Non Standard Outputs:

Expenditure

312104 Other Structures	14,000	14,239	101.7%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,000	14,239	<i>Domestic Dev't:</i>	101.7%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	14,000	14,239	Total	101.7%

Output: PRDP-Construction of public latrines in RGCs

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

na

Expenditure

312104 Other Structures	2,000	724	36.2%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,000	724	<i>Domestic Dev't:</i>	36.2%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	2,000	724	Total	36.2%

Output: Spring protection

No. of springs protected	23 (7 New spring protected [Kigulya in Bunyafwa S/C; Bumasaba in Buwasa S/c; Buyola in Buyobo S/c; Bufaka in Bumasifwa S/c; Bumulisha in Bumalimba S/c; Bumusabire in Bukyabo S/c; Bumuluwe & Bukinyale in Masaba S/c])	23 (3 New spring protected Bufaka, Tsubi, Kbalagala sources in Bumasifwa, and zesui sub counties, Retentions & VAT Nakikolo Spring Protected, protection of mafuta spring, protection of suguta source in Bumalimba s/c source in take at Marsha protection of Gibugi source in Buyobo s/c, protection of Lukololo spring in Buwasa s/c protection of Nabana spring in Bunyafwa s/c)	100.00	na
	16 Springs protections completed for VAT & Retentions (1 in Bukiise S/c, Kilulu parish; 2 in Bunyafwa S/c, Bugambi & Bukiiti parishes; 2 in Buyobo S/c, Bumusi & Busedani parishes; 1 in Budadiri TC Bunyode ward; 2 in Bumasifwa S/c, Bumasifwa & Bufaka parishes;			

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2 in Bukyabo S/c, Zembigi & Buwodeya parishes; and 2 in Buteza S/c, Bugwimbi & Bumukone parishes, 3 Springs in Masaba S/c in Zesui parish & 1 Spring in Buwalasi S/c Busamaga parish)

Non Standard Outputs: NA

Expenditure

311101 Land	23,400	27,219	116.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,400	27,219	116.3%
Donor Dev't:		0	0.0%
Total	23,400	27,219	116.3%

Output: PRDP-Spring protection

No. of springs protected	2 (2 Springs protected in Masaba Sub-county Bukinyale parish)	2 (Payment of retention for the construction of 1 Springs protected in Masaba Sub-county Bukinyale parish)	100.00	na
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Non Standard Outputs: na

Expenditure

311101 Land	1,000	5,600	560.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,000	5,600	560.0%
Donor Dev't:		0	0.0%
Total	1,000	5,600	560.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (2 New Deep boreholes drilled in (Bukiise S/c Busate parish & Bukhulo S/c Sironko parish)	4 (2 New Deep boreholes drilled in (Bukiise S/c Busate parish & Bukhulo S/c Sironko parish)	200.00	as planned
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4 Deep borehole drilling completed for VAT & Retentions (Nalugugu borehole in Bukiise S/c Nandago parish; Bumiriyu borehole in Bukiyi S/c Nabudisiru parish; Kidowa borehole in Nalusala S/c Nabubolo parish; & Bugusege TC borehole in Buwasa S/c, Bugusege parish)

4 Deep borehole drilling completed for VAT & Retentions (Nalugugu borehole in Bukiise S/c Nandago parish; Bumiriyu borehole in Bukiyi S/c Nabudisiru parish; Kidowa borehole in Nalusala S/c Nabubolo parish; & Bugusege TC borehole in Buwasa S/c, Bugusege parish)

Only retentions for the previous

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

		works were paid (1 Deep borehole drilling completed for VAT & Retentions (Nalugugu borehole in Bukiise S/c Nandago parish; Bumiriyu borehole in Bukiyi S/c Nabudisiru parish; Kidowa borehole in Nalusala S/c)		
No. of deep boreholes rehabilitated	10 (4 New boreholes rehabilitated in [Bukiise S/c Nandago parish, Bukhulo S/c Bubetsye parish, Bukiyi S/c Nampanga parish & Buwasa S/c Buwasa HCIV 6 Boreholes rehabilitation completed for VAT & Retentions (2 in Bukhulo S/c, St. Jude P/s in Kilombe parish & Soola P/s in Soola parish; 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 at the district headquarter was rehabilitated 6 boreholes rehabilitated i.e gavaji in Bubetsye, Busongola in Simuko in Bukhulo s/county Bumiliyu in Nabudisiru, muluya bore hole in Namapnga in Bukiyi s/county, bulusambu in busiu and Nandago in nandago parish in Bukiise s/county)	10.00	
Non Standard Outputs:	NA			
<i>Expenditure</i>				
311101 Land	88,000	109,749		124.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> 88,000	<i>Domestic Dev't:</i> 109,749	<i>Domestic Dev't:</i>	124.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 88,000	Total 109,749	Total	124.7%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned this F/Y)	0 (na)	0	na
No. of deep boreholes drilled (hand pump, motorised)	2 (2 Boreholes drilled in Bukhulo sub-county - Kilombe parish & Bukiyi Sub-county Bukigalabo parish)	1 (1 Boreholes drilled in Bukhulo sub-county - Kilombe parish & Bukiyi Sub-county Bukigalabo parish)	50.00	
Non Standard Outputs:	na			
<i>Expenditure</i>				
311101 Land	2,000	850		42.5%

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	850	<i>Domestic Dev't:</i>	42.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	850	Total	42.5%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (2 GFS Rehabilitated in Bumasifwa S/c bumasobo parish and Buteza GFS in Buteza s/c Bumukone & Bugwimbi parishes)	1 (Bugitimwa GFS was rehabilitated)	50.00	na
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Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	38 (Butandiga Source Designed in Butandiga Sub-county Siigwa parish Bumalimba GFS construction in Bumalimba sub-county Musene & Bumalimba parishes Environmental Impact assessment in Bumalimba S/c Musene & Bumalimba parishes & Buhugu S/c Bugibugi parish 15 New GFS Tapstand extentions constructed [3 in Nalusala S/c 1 in Nalusala, Bukumbale & Buyaya parishes ; 2 Tapstands in Busulani s/c Bugube parish; 3 Tapstands in Bugitimwa S/c Bugitimwa & Bugiboni parishes; 3 Tapstands in Buhugu S/c Bumatofu parish and 4 tapstands in Butandiga S/c Butandiga parish 20 GFS Tapstands extentions Completed on retentions & VAT (4 on Bukyambi GFS in Bukyambi S/c Bukama parish, 4 on Bugube GFS in Busulani S/c Bugube parish, 5 on Butandiga GFS in Butandiga S/c Butandiga parish, 3 on Nakizengwe GFS in Buhugu S/c Bumatofu parish, & 4 on Bukumbale GFS in Nalusala S/c Bukumbale parish Bugitimwa GFS Extension in Bugitimwa S/c - LGMSD)	38 (3 Tapstands extension on Nalusala GFS, 4 Tapstands extension on Butandiga GFS Extension of Bugube GFS 3 tapstands, GFS Rehabilitation on Buteza GFS, Butandiga Source Designed in Butandiga Sub-county Siigwa parish Bumalimba GFS construction in Bumalimba sub-county Musene & Bumalimba parishes Environmental Impact assessment in Bumalimba S/c Musene & Bumalimba parishes & Buhugu S/c Bugibugi parish 05 New GFS Tapstand extentions constructed [3 in Nalusala S/c 1 in Nalusala, Bukumbale & Buyaya parishes ; 2 Tapstands in Busulani s/c Bugube parish; 3 Tapstands in Bugitimwa S/c Bugitimwa & Bugiboni parishes; 3 Tapstands in Buhugu S/c Bumatofu parish and 4 tapstands in Butandiga S/c Butandiga parish 05GFS Tapstands extentions Completed on retentions & VAT (4 on Bukyambi GFS in Bukyambi S/c Bukama parish, 4 on Bugube GFS in Busulani S/c Bugube parish, 5 on Butandiga GFS in Butandiga S/c Butandiga parish, 3 on Nakizengwe GFS in Buhugu S/c Bumatofu parish, & 4 on Bukumbale GFS in Nalusala S/c Bukumbale parish Bugitimwa GFS Extension in Bugitimwa S/c - LGMSD)	100.00	
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Non Standard Outputs: NA

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	4,447	1,280	28.8%
311101 Land	93,741	94,745	101.1%

Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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:	130,408	Domestic Dev't:	96,025	Domestic Dev't:	73.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	130,408	Total	96,025	Total	73.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Natural Resources Officer at district headquarters staff Salary paid.	Natural Resources Officer at district headquarters staff Salary paid for nine months.	0	Salary was paid timely for all the 12 months. The 3 radio talkshows was sponsored under EBA-UNDP.
	6 departmental meeting Held at district headquarters .	7 departmental meeting Held at district headquarters .		
	4 quarterly reports and 1 annual report prepared at district headquarters	4 quarterly reports prepared at district headquarters		
	4 accountabilities made and submitted to MWE .	4 accountabilities made and submitted to MWE .		
	4 field inspection and monitoring visits Conducted in all LLGs	4		
	2 Talk shows held at a local radio station			
	District head quarters compound Landscaped			

Expenditure

211101 General Staff Salaries	19,259	25,928	134.6%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,420	35.5%
221014 Bank Charges and other Bank related costs	0	53	N/A
224006 Agricultural Supplies	2,077	1,970	94.8%
227001 Travel inland	6,000	1,645	27.4%
227004 Fuel, Lubricants and Oils	5,098	490	9.6%

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	0	900		N/A
Wage Rec't:	19,259	Wage Rec't: 25,928	Wage Rec't:	134.6%
Non Wage Rec't:	18,675	Non Wage Rec't: 6,478	Non Wage Rec't:	34.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	37,934	Total 32,406	Total	85.4%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (being taken care of under prdp)	0 (na)	0	More than 35% of seedlings planted died due to untimely release of funds.
Area (Ha) of trees established (planted and surviving)	4 (4 Ha of trees planted in the district forest reserve)	4 (4 Ha of trees planted in the district forest reserve)	100.00	
Non Standard Outputs:	na	na		

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:	10,500	Domestic Dev't: 10,500	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	10,500	Total 10,500	Total	100.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 monitoring and compliance surveys/inspections undertaken during the course of the FY throughout the District)	4 (4 monitoring and compliance surveys/inspections undertaken during the course of the FY 2015/16 throughout the District)	100.00	na
Non Standard Outputs:	Salary paid to 2 Forestry staff	Salary paid to 2 Forestry staff for entire 12 months.		

Expenditure

211101 General Staff Salaries	13,884	20,015		144.2%
221014 Bank Charges and other Bank related costs	0	44		N/A
227001 Travel inland	2,000	530		26.5%
Wage Rec't:	13,884	Wage Rec't: 20,015	Wage Rec't:	144.2%
Non Wage Rec't:	3,971	Non Wage Rec't: 574	Non Wage Rec't:	14.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	17,855	Total 20,588	Total	115.3%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations	3 (Meetings held at Budadiri T.C, Buwalasi S/cty Hqtrs and	1 (Meetings held at Budadiri T.C, Buwalasi S/cty Hqtrs and	33.33	There were no funds allocated for
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Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

developed	at the District headquarters to prioritise and validate wetlands identified issues to be regulated by the proposed ENR ordinance.)	at the District headquarters to prioritise and validate wetlands identified issues to be regulated by the proposed ENR ordinance.)		ordinance formulation, issues to be regulated were captured alongside other sector activities.
Area (Ha) of Wetlands demarcated and restored	3 (2-Area (Ha) of Napier garden maintained in Mutufu Farm land At least 0.6(Ha) of Napier grass contour bands/Riverbands planted in each of 6 parishes of Elgon, Bugitimwa & Kisali in Bugitimwa Subcounty and Bunyode, Nakiwondwe & Kalawa in Budadiri T.C.)	3 (2-Area (Ha) of Napier garden maintained in Mutufu Farm land At least 0.6(Ha) of Napier grass contour bands/Riverbands planted in each of 6 parishes of Elgon, Bugitimwa & Kisali in Bugitimwa Subcounty and Bunyode, Nakiwondwe & Kalawa in Budadiri T.C.)	100.00	
Non Standard Outputs:		na		
<i>Expenditure</i>				
227001 Travel inland	1,000	1,960	196.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 1,960	<i>Non Wage Rec't:</i> 78.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,500	Total 1,960	Total 78.4%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	105 (5 STPC members mentored in environment mainstreaming and reporting in each of the 21 LLGs)	105 (5 STPC members mentored in environment mainstreaming and reporting in each of the 21 LLGs)	100.00	With shift in policy to have 70% of the development grants to LLGs there is need to strengthen the capacity of subcounty staff to mainstream environment and climate change issue in development programs and projects to mitigate adverse effects.
Non Standard Outputs:		na		
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	0	157	N/A	
227001 Travel inland	0	2,757	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,232	<i>Non Wage Rec't:</i> 2,914	<i>Non Wage Rec't:</i> 130.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 2,232	Total 2,914	Total 130.5%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of community women and men trained in ENR monitoring	420 (Train atleast 20 participants all the 21 LLG in climate change adaptation.)	105 (5 STPC members from each of the 21 LLGs were mentored in developing climate change explicit sector plans.)	25.00	There is need to tease out clear sectoral climate change performance indicator for effective mitigation of the adverse effects.
Non Standard Outputs:		9060 seedlings have sofar be distributed and planted.		

Expenditure

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (4 Community meetings held in Bugitimwa, Busulani, Bumasiywa and Masaba Sub-counties)	6 (4 Community meetings held in Bugitimwa, Busulani, Bumasiywa and Masaba Sub-counties)	75.00	There is need to sensitise newly elected Local leader so that they a brought on board to support encroachment on riverbanks.
	4 field visits conducted through the District with specific concern in catchment areas of Sironko River system)	6 field visits conducted through the District with specific concern in catchment areas of Sironko River system and 16 improvement notices issued to waragi distillers along the river.)		
Non Standard Outputs:		na		

Expenditure

221002 Workshops and Seminars	0	1,194	N/A
227001 Travel inland	2,400	3,234	134.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	4,428	184.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	4,428	184.5%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 (8 Monitoring, inspection, enforcement and certification field visits conducted through out the district.)	8 (A total of 31 projects were monitored and inspected out of the 40 projects implemented in the FY 2015/16)	100.00	Only 65% of the target seedlings were raised because some of the seedlings bought from the seed centre were of very low viability leading to wastage of time and resources nursing unviable seeds.
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Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Raise at least 100,000 assorted tree seedlings at Nakiwondwe LFR and restore/afforestate atleast 50 hectares.	About 61000 seedlings of mainly Eucalyptus, casuarina, Albizia and calliandra have been raised of which about 28000 seedlings have been distributed and planted out.		No project was certified for environmental compliance
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Expenditure

224006 Agricultural Supplies	5,000	6,214	124.3%
227001 Travel inland	2,800	1,653	59.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,313	7,867	<i>Non Wage Rec't:</i> 76.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	10,313	7,867	Total 76.3%

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 (na)	0	Buyolo land was not surveyed to inference by local leadership..
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Non Standard Outputs:	Mentor all the 21 Area Land Committees in the District.	Mentor all the 21 Area Land Committees in the District.		
	Conduct 24 inspection visits through the District.	Conduct 6 inspection visits throughout the District.		
	5 pieces of land surveyed & Titled (Bumulisha P/s, Budadiri HCIV , Buwasa HCIV, Bugitimwa HCIII & Buyola land in Buyobo S/c	6 pieces of land were surveyed & titling is ongoing (Bumulisha P/s, Budadiri HCIV , Buwasa HCIV, Bugitimwa HCIII & Physical Planning: Loc		
	Physical Planning: Local Physical planning committees trained in all the 21 LLGs.			
	District Land board mentored			

Expenditure

211101 General Staff Salaries	28,568	32,398	113.4%
227001 Travel inland	3,500	3,869	110.5%
<i>Wage Rec't:</i>	28,568	32,399	<i>Wage Rec't:</i> 113.4%
<i>Non Wage Rec't:</i>	7,971	3,869	<i>Non Wage Rec't:</i> 48.5%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	36,539	36,268	Total 99.3%

Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries paid to all Community staff	Salaries paid to district Community development officer for the month of July, August, september, Oct, Nov, Dec, 2015, jan, feb, march, april, may and june 2016	0	No deviation.
	4 Performance Reports generated and submitted to line ministry of Gender	4 quarterly Performance Report generated and submitted to line ministry of Gender		
	Backstop 19 Sub-counties & 2 Town councils and in community mobilisation and empowerment	Back		

Expenditure

211101 General Staff Salaries	15,503	21,508	138.7%
Wage Rec't:	15,503	21,508	Wage Rec't: 138.7%
Non Wage Rec't:	5,118	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	0	0	Donor Dev't: 0.0%
Total	20,621	21,508	Total 104.3%

Output: Probation and Welfare Support

No. of children settled	120 (120 children (96 emergency care 96 legal representation & 8 abandoned) Supervise offenders quarterly Hold DOVCC quarterly meetings Quarterly OVC data collection and entry Hold 84 SOVCC meetings Administer Child status index to 4337 OVC in the sub-counties quarterly)	156 (134 OVC were settled and CDOs provided legal a&cild protection services to 503 OVC (280 males & 223 females)while eleven CSOs reached 10,825 OVC (5358 males & 5467 females) all entered in MGLSD OVC MIS website and 107 OVC (65 males&42 females) linked to early grade reading.)	130.00	na
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Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: no

Hold 2 Partnership meeting at district undertaken

hold Joint annual sector review meeting at district

Hold 130 community dialogue meetings at parish level

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

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

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

quarterly reporting by information working group of DOVCC done

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

quarterly support to office operation cost

130 community structures trained to intergrate birth registration

Child protection services using LQAs conducted at district

21 CDOs coached to functionalise sub county OVC coordination committees

Sites of excellence identified in the district

Resource mobilisation meeting with existing programs held at LLGs

Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	11,887	10,525	88.5%	
<i>Wage Rec't:</i>	11,887	<i>Wage Rec't:</i> 10,525	<i>Wage Rec't:</i> 88.5%	
<i>Non Wage Rec't:</i>	2,046	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	106,633	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	120,566	Total 10,525	Total 8.7%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	21 (Support and supervise 21 Active Community Development workers	15 (15 Active Community Development workers supervised and supported)	71.43	Only 15 CDOs in place after 3 crossed to management instead of 21 which hinders the implementation of social services to the communities. thus the need to fill up all existing staffing gaps.
Delop and submit quarterly plans/Reports)				
Non Standard Outputs:	Quarterly performance reports from 21 sub counties prepared and submitted to MOG	4 Quarterly performance reports from 21 sub counties consolidated for submission to MGLSD		
	Quarterly staff meetings held at district headquarters	3 Quarterly staff meetings held at district headquarters		

Expenditure

211101 General Staff Salaries	93,879	164,166	174.9%	
227001 Travel inland	4,008	2,000	49.9%	
<i>Wage Rec't:</i>	93,879	<i>Wage Rec't:</i> 164,165	<i>Wage Rec't:</i> 174.9%	
<i>Non Wage Rec't:</i>	4,008	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 49.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	97,887	Total 166,166	Total 169.8%	

Output: Adult Learning

No. FAL Learners Trained	1500 (Train 1,500 FAL learners in 97 FAL classes in all the 19 sub-counties & 2 Town councils Procure FAL materials Quarterly Class supervision Service equipment celebrate Literacy day Conduct proficiency tests Hold quarterly review meetings Develop and submit quarterly reports)	1750 (1,750 FAL learners trained in 100 FAL classes in all the 19 sub-counties & 2 Town councils 808 male and 942 Female, 112 instructors allowance of 15,000=each paid, conducted proficiency tests for 872 learners(318males& 554 female)quarterly review meeting held for staff.)	116.67	No deviation
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Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211103 Allowances	6,960	5,860	84.2%
221002 Workshops and Seminars	1,000	230	23.0%
221008 Computer supplies and Information Technology (IT)	500	100	20.0%
221009 Welfare and Entertainment	800	600	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,642	30	1.8%
227001 Travel inland	3,060	2,820	92.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,822	<i>Non Wage Rec't:</i> 9,640	<i>Non Wage Rec't:</i> 60.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,822	Total 9,640	Total 60.9%

Output: Gender Mainstreaming

<p>Non Standard Outputs:</p> <p>Salaries paid to the Gender Officer Timely</p> <p>1 International Womens day Celebrated on 8th March .</p>	<p>Salaries paid to the Gender officer for July, August, September Oct, Nov, and DEC 2015,Jan,Feb,Mar apr, may and jun 2016.</p>	<p>0</p>	<p>under capacity building grant, 30 members from special interset groups trained on gender mainstreaming.</p>
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Expenditure

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	9,582	5,169	53.9%	
Wage Rec't:	9,582	Wage Rec't: 5,169	Wage Rec't: 53.9%	
Non Wage Rec't:	5,475	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,057	Total 5,169	Total 34.3%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	48 (Identify,evaluate and provide loans to 21 youth groups for livehood)	41 (137 cases of juveniles were handled YLP committees training held .21 YLP groups funded to tune of 156,081,618=, Recovered 10,370,000= under YLP.4groups under YLP survey data collected,21 YLP groups funded to tune of 156,081,618=namely[kinyengo horticulture,Masaba S C-7,110,000=,kisenyi salon Budadiri T C-6,000,000=,Budeda beef cattle busulani S C-7,155,000=,Masabasi dairy Zesui S C-7,890,000=,Nassaga produce marketing Bukyabo S C-7,000,000=,Kalaza horticulture Butandiga S C-7,000,000=,Kasumeno B dairy Bukiiyi S C-7,815,000=,Kisoso carpentry Buyobo S C-7,835,000=,Birinda milk vending Buteza S C-7,450,000=,Bukibolo produce marketing Buhugu S C-7,600=000= ,Nadome produce marketing Buwalasi S C-6,500,000=,Shembe dairy Bugitimwa S C-7,890,000=,Kigulya A dairy Bunyafwa S C-8,306,000=,Bwikasa Transporters Buwasa S C-8,350,000=,Bukamolo produce marketing Bukhulo-7,000,000=,Naluwali produce marketing Sironko T C-7,000,000=,Namashele transporters Bukiise S C-8,350,000=,Kidumi carpentry Bumasifwa S C-6,162,000=,Mazaki dairy Bumalimba S C-7,890,000=,Nakiragala transporters Nalusala S C-	85.42	Recovery of YLP on track
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Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

8,350,000=, Busirima dairy
Bukyambi S|C-7,428,000=,)

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>celebrate Day of the African child at district headquarters</p> <p>Train and equip 4 youths in Vocational Institutes under PCY</p> <p>Celebrate Youth day</p> <p>4 Support supervision visits of youth activities carried out in the LLGs</p> <p>20 settlement kits Provided to trained youths.</p> <p>Youth day .celebrate at district headquarters</p> <p>17 Approved Livelihood projects funded [Simika Binywe Youth Diary I Gombe parish Bukyabo S/c; Kityele Youth Diary in Gombe parish Bukyabo S/c; Kigulya Youth Diary in Kigulya parish Bunyafwa S/c; Kisenyi Youth Unisex saloon in Nakiwondwe ward Budadiri T/C; Bukimali (A) Youth transporters in Bukimali parish Buwasa S/c; Bunadende Youth transporters in Bumasaba parish Buwasa S/c; Bwikasa Kazana Youth transporters in Bwikasa parish Buwasa S/c; Bukamolo Youth produce marketing in Mpogo parish Bukhulo S/c; Nalwali produce marketing in Mahempe ward Sironko T/C; Bunagudi Youth Diary in Bukirindya parish Bukiise S/c; Namasali Youth Bakery in Namasali parish Bukiise S/c; Namashele Youth Diary in Namashele parish Bukiise S/c; Kidumi Youth Campentry in Bulwala parish Bumasifwa S/c; Kyifubi Nabigaya Youth Nursery bed in Bulwala parish Bumasifwa S/c; Kisoso Youth Carpentry in Buweri parish Buyobo S/c; Mazaki Youth Tambira Diary in Musene parish Bumalimba S/c and Kibiye Upper Youth Diary in Buwodeya parish Bukyabo S/c</p>	<p>Recovered 6,346,250 under YLP.</p> <p>YLP stakeholders meeting held</p> <p>,21 YLP groups submitted to Ministry of gender for approval and funding to tune of 156,081,618=,Recovered 30,225,600= under YLP,</p>		
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Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based ServicesYouth Skills Development
Projects fundedDistrict & Sub-County
Operational activities carried out*Expenditure*

221002 Workshops and Seminars	20,000	989	4.9%
227001 Travel inland	0	5,124	N/A
282101 Donations	217,017	156,081	71.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	217,017	162,194	74.7%
Domestic Dev't:	20,000	0	0.0%
Donor Dev't:		0	0.0%
Total	237,017	162,194	68.4%

Output: Support to Youth Councils

No. of Youth councils supported	22 (Hold 3 quarterly executive meetings)	4 (4 Youth council executive meetings held,)	18.18	na
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Hold 1 council meeting at the district headquarters

Procure furniture for youth resource centre)

Non Standard Outputs:

na

Expenditure

227001 Travel inland	6,773	1,082	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,773	2,482	36.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,773	2,482	36.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Hold 3 council meetings at district level Celebrate International day for disability procure appliances for PWD/elderly Provide IGA grants to 13 PWD groups Hold 2 meeting to evaluate PWD proposals Conduct 2 monitoring visits to funded groups Celebrate day of older persons)	17 (17 groups funded. New District Disability Council inaugurated Participated in IDPWD celebrations in Tororo district, 17 PWD funded in the 4 quarters done as follows Bumujenya PWD's Group (Bugitmw s/c) she goat project shs.1,300,000=, Nagubo disabled group (Buwasa s/c) turkeys project shs. 1,400,000=, Mulalu PWDs Yetana Group (Bukhulo s/c) she goat project shs.2,000,000=,	0	all money spent by end of third quare hence no council meeting
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Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Budadiri Assoc. for youth with disabilities(Budadiri T.C) she goat project shs. 1,300,00= (Uganda Parents of children with learning disabilities, Kibizi PWD,Nabubollo PWD,Nabudisiri PWD) ganda parents of children with learning disabilities (unplaced) , Sironko Town Council, She goat(1,600,000=),Nabuboolo PWDs, Nalusala Sub county, She goat(1,600,000=),Kibizi PWD group, Bumalimba Sub county, She goat(1,600,000=),Nabudisiru kolela hadwena, Bukiiyi Sub county She goat(1,600,000=),Bumbowa PWDs, Masaba s/c, piggery(1,600,000=),Kilulu PWDs , Bukise s/c,local goats(1,600,000=),Umoja PWDs, Butadiga s/c, local goat(1,600,000=),Namono PWDs, Buhugu s/c,local goat(1,600,000=),Zebigi PWDs, Buhugu s/c, local goat(1,600,000=).threecouncil meetings held. Fourr monitoring conducted)

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Increased public awareness on disability and gerontology done at district	3 Quarterly Council meeting held at district headquarters		
	4 Quarterly Executive & Council meetings held	monitoring of 17 PWD funded in the quarters done as follows: Napyo in Nalusala S/C(local goats 1,450 000=),Mushembe in Bukyambi S/C(improved goats 1,700,000=), Makudu in Buyobo S/C(local goats		
	16 PWD groups for income generation projects funded			
	Quarterly district coordination review/approval meetings held at the district			
	Quarterly DCC meetings held at district headquarters			
	Disability, older persons and white cane days celebrated			
	3 monitoring visits conducted in LLGs			
	Quarterly reports submitted to MGLSD			
	PWDs accessed to social services in the district			

Expenditure

211101 General Staff Salaries	9,582	10,323	107.7%
221009 Welfare and Entertainment	0	720	N/A
227001 Travel inland	4,561	2,772	60.8%
282101 Donations	28,458	7,570	26.6%
<i>Wage Rec't:</i>	9,582	<i>Wage Rec't:</i> 10,323	<i>Wage Rec't:</i> 107.7%
<i>Non Wage Rec't:</i>	33,993	<i>Non Wage Rec't:</i> 37,862	<i>Non Wage Rec't:</i> 111.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	43,576	Total 48,185	Total 110.6%

Output: Culture mainstreaming

Non Standard Outputs:	2 cultural board meetings facilitated at the district headquarters	na	0	The circumcission period not yet launched to be launched in August 2016
	Operation costs provided to the cultural board at the district			

Expenditure

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Representation on Women's Councils

No. of women councils supported	22 (support 21 women councils in the 19 sub-counties & 2 Town councils Identify and provide IGA grants to 3 groups)	4 (3 District Women Council meeting held)	18.18	na
Non Standard Outputs:	Hold 3 Quarterly Executive meetings at district Hold 1 Council meeting at the district Conduct 1 Monitoring visit to women projects Celebrate International women,s day at the district headquarters	na		

Expenditure

221002 Workshops and Seminars	5,773	1,720	29.8%
221009 Welfare and Entertainment	0	790	N/A
227001 Travel inland	0	3,335	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,859	<i>Non Wage Rec't:</i>	5,845
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,859	Total	5,845
			Total
			99.8%

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

0 CDD grant is inadequate to support all groups which qualify.

Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Identify, assess and access 20 CDD projects fund in 6 LLGs (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; Yedana Party care in Bunamahande parish Bumasifwa Sub-county; Bukumbale Hambana in Bukumbale parish Nalusala Sub-county; Kifungo Intergrated Party Care in Kikolo parish Butandiga S/c; Busate Youth Party Care in Busate parish Bukiise S/c; Konge Farmers Party Care in Nabubolo parish Nalusala S/c, Bunanyanga United Party Care in Buyaya parish Nalusala S/c and Bugiwumi Party care in Bugiwumi ward Budadiri town Council. Quarterly support supervision visits to groups Develop quarterly plans/budgets

Eighteen groups were assessed and 13 funded under CDD: Konge farmers in Nalusala S/C(2,350,000=), Bubeza Integrated in Buwalasi S/C(4,000,000=), Mukwano in Zesui S/C(3,050,000=), Namugoye in Masaba 3 CDD; Budeda Youth ,Salon, Busulani[2,150,000] ,Kazana, T

Expenditure

263201 LG Conditional grants	54,796	45,108	82.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	54,796	45,108	82.3%
Donor Dev't:		0	0.0%
Total	54,796	45,108	82.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 na

Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	21 LLGs mentored in development planning, LGMSD Accountability report production, office tea provided for staff in planning unit	21 LLGs mentored in development planning, LGMSD Accountability report preparation
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Expenditure

221002 Workshops and Seminars	5,479	1,528	27.9%
227001 Travel inland	1,500	3,021	201.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,399	0	Non Wage Rec't: 0.0%
Domestic Dev't:	3,580	4,549	Domestic Dev't: 127.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	6,979	4,549	Total 65.2%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of Minutes of TPC meetings compiled and on file in the district planning unit.)	12 (12 sets of Minutes of TPC meetings compiled and on file in the district planning unit.)	100.00	na
No of qualified staff in the Unit	4 (Two in post i.e District planner and Secretary/stenographer)	4 (Four qualified in place i.e District Planner, Statistician, Stenographer, and population officer)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (Output has been misplaced, it should be placed in statutory bodies under council)	5 (Five council meetings held)	0	

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One district budget conference facilitated involving all HODs other key stakeholders.	3 desktop computers, 2 laptops and 2 printers in the district planning unit Repaired & Serviced - LGMSD
	One performance review workshop conducted for DDPI	2 Printers serviced in Planning Unit under Retooling
	3 desktop computers, 2 laptops and 2 printers in the district planning unit Repaired & Serviced - LGMSD	Planing vehicle was repaired and serviced. District Budget conference was held in october 20
	2 Printers serviced in Planning Unit under Retooling	
	Internent linked in 4 departments of Administration, Finance, Planning & Education	
	Quarterly LGMSD reports and accountabilities prepared and submitted to MOLG - Kampala	
	21LLGs projects monitored quarterly by headquarter staff	
	District BFP and performance contract for FY2016/17 prepared and submitted to MoFPED	
	Four (4) Quarterly OBT reports prepared and submitted to the MoFPED for FY2015/16,	
	One planning unit vehicle maintained and serviced and in good running condition.	

Expenditure

211101 General Staff Salaries	20,671	30,521	147.7%
221002 Workshops and Seminars	2,000	10,126	506.3%
221008 Computer supplies and Information Technology (IT)	2,000	1,750	87.5%
227001 Travel inland	17,082	8,701	50.9%
228002 Maintenance - Vehicles	0	3,915	N/A
Wage Rec't:	20,671	Wage Rec't: 30,521	Wage Rec't: 147.6%
Non Wage Rec't:	30,270	Non Wage Rec't: 18,587	Non Wage Rec't: 61.4%
Domestic Dev't:		Domestic Dev't: 5,905	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	50,941	Total 55,012	Total 108.0%

Output: Project Formulation

0 na

Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 60 copies of DDPII 2015/16-2019/2020 produced and distributed to HODs, Political leaders and other stakeholders

One (1) photocopier Repaired and serviced in planning unit

One (1) photocopier Repaired and serviced in planning unit

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	0	890		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,755	890	Domestic Dev't:	13.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,755	890	Total	13.2%

Output: Monitoring and Evaluation of Sector plans

0 na

Vote: 552 Sironko District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Audit reports produced and distributed to stakeholders	4 Audit reports produced and distributed to stakeholders		
	21 Public Notices posted at LLGs	21 Public Notices posted at LLGs		
	4 Monitoring reports for LGMSD project prepared and presented to DTPC	3 Monitoring reports for LGMSD project prepared and presented to DTPC		
	4 Follow ups & monitoring of projects visits by DEC in all LLGs	2 Follow up & monitoring of projects visits by DEC in all LLGs		
	District 5 years DDP prepared and copies printed and distributed to key stakeholders	One internal assessment		
	One internal assessment assessment report produced, copied printed and distributed to HODs and 2 LLGs.			
	4 quarterly political monitoring reports on government programme prepared and filed.			
	4 LGMSD quarterly projects monitoring reports prepared			
	21 LLGs mentored on LGMSD accountability reporting, and development planning, procurement and contract management.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	3,918	98.0%
222003 Information and communications technology (ICT)	3,000	3,000	100.0%
227001 Travel inland	15,164	21,124	139.3%
227004 Fuel, Lubricants and Oils	13,000	9,347	71.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,000	37,389	133.5%
Domestic Dev't:	7,564	0	0.0%
Donor Dev't:		0	0.0%
Total	35,564	37,389	105.1%

Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	4 (4 Quarterly departmental reports produced and submitted to the district chairperson. 19 lower local governments audited quarterly 23 Government health centres audited quarterly 6 NGO health units audited quarterly Capitation grant to 19 secondary schools (USE) audited quarterly Capitation grant of 113 primary schools (UPE) audited quarterly Water sources and schemes value for money audit done quarterly Road works value for money audit done quarterly Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited NUSAF II and III activities audited Special audit as the fall due done)	4 (Four quarterly Audit reports for departments prepared and submitted to Internal audit section at MoFPED Road works value for money audit done quarterly)	100.00	N/A
Date of submitting Quaterly Internal Audit Reports	15/10/2015 (Quaterly Internal Audit Reports submitted to council every 15th day of the month following the quarter end done on time)	15/7/2016 (Quaterly Internal Audit Reports submitted to council every 15th day of the month following the quarter end done on time)	#Error	

Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p> <p>Annual and Quarterly workplans prepared ensuring optional deployment of resources to priority audit areas</p> <p>Financial and Accounting systems of operation in each department reviewed to ensure adequate, effective and conform to provision of the financial regulation and internal audit manual</p> <p>Revenue collection Audited to ensure that all monies due to the district is banked intact</p> <p>Procurement procedures & payments audited to ensure that all goods, services and works are properly recorded, received, examined and paid</p> <p>Manpower audit conducted embracing all employees of the district including staff records, remunerations levels, allowances & payments to ensure conformity with approved budget establishments circulars</p> <p>All stores audited for cash, assets & other property owned to ensure safe custody. Efficient & economic safety</p>	<p>2 Staff Salaries paid for July, August, September, Oct, November, December 2015 and Jan, Feb , march, April, May, and June 2016</p> <p>One workshop was attended on IT security at MoFPED.</p>
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Expenditure

211101 General Staff Salaries	22,828	24,216	106.1%
213002 Incapacity, death benefits and funeral expenses	0	300	N/A
221002 Workshops and Seminars	0	750	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	744	37.2%
221012 Small Office Equipment	0	396	N/A
227001 Travel inland	9,338	15,980	171.1%
227004 Fuel, Lubricants and Oils	0	5,480	N/A
228004 Maintenance – Other	0	856	N/A
Wage Rec't:	22,828	Wage Rec't: 24,216	Wage Rec't: 106.1%
Non Wage Rec't:	11,743	Non Wage Rec't: 24,508	Non Wage Rec't: 208.7%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	34,571	Total 48,724	Total 140.9%

Vote: 552 Sironko District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	12,339,609	<i>Wage Rec't:</i>	13,270,791	<i>Wage Rec't:</i>	107.5%
<i>Non Wage Rec't:</i>	5,026,487	<i>Non Wage Rec't:</i>	5,020,353	<i>Non Wage Rec't:</i>	99.9%
<i>Domestic Dev't:</i>	2,169,961	<i>Domestic Dev't:</i>	2,055,523	<i>Domestic Dev't:</i>	94.7%
<i>Donor Dev't:</i>	953,322	<i>Donor Dev't:</i>	818,850	<i>Donor Dev't:</i>	85.9%
Total	20,489,379	Total	21,165,517	Total	103.3%

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budadiri T.C		<i>LCIV: Budadiri</i>		73,431	68,532
Sector: Education				68,743	63,522
LG Function: Pre-Primary and Primary Education				28,881	22,649
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,881	22,649
LCII: Kalawa				6,412	6,518
Item: 263101 LG Conditional grants (Current)					
Kalawa P/S	Kalawa P/S	Conditional Grant to Primary Education	N/A	6,412	6,518
LCII: Nakiwondwe				22,469	16,131
Item: 263101 LG Conditional grants (Current)					
Budadiri Girls P/s	Budadiri Girls P/s	Conditional Grant to Primary Education	N/A	12,594	7,360
Budadiri Boys P/S	Budadiri Boys P/S	Conditional Grant to Primary Education	N/A	9,875	8,771
LG Function: Secondary Education				39,862	40,874
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,862	40,874
LCII: Kalawa				39,862	40,874
Item: 263101 LG Conditional grants (Current)					
Budadiri Girls Secondary School	Budadiri Girls SS	Conditional Grant to Secondary Education	N/A	39,862	40,874
Sector: Health				4,688	5,010
LG Function: Primary Healthcare				4,688	5,010
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,688	5,010
LCII: Kalawa				4,688	5,010
Item: 263101 LG Conditional grants (Current)					
Budadiri HCII - Kalawa	Budadiri HCII - Kalawa	Conditional Grant to NGO Hospitals	N/A	4,688	5,010

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budadiri Town Council		<i>LCIV: Budadiri</i>		256,299	263,541
Sector: Works and Transport				88,489	122,302
LG Function: District, Urban and Community Access Roads				88,489	122,302
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				0	2,077
LCII: Nakiwondwe				0	2,077
Item: 231003 Roads and bridges (Depreciation)					
Nakiwondwe-Bukyambi		Roads Rehabilitation Grant	Not Started	0	2,077
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				79,507	51,449
LCII: Nakiwondwe				79,507	51,449
Item: 263104 Transfers to other govt. units (Current)					
Budadiri Town Council	Budadiri Town Council headquarters	Other Transfers from Central Government	N/A	79,507	51,449
Output: District Roads Maintenance (URF)				8,982	68,776
LCII: Bunyode				2,741	66,033
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized mtce of Nakiwondwe-Makutana road 4.2 km		Roads Rehabilitation Grant	N/A	0	64,352
Routine Maintenance of 4.3 Km Nakiwondwe - Bukyambi road	Bunyode 'B', Bukyami parish in Bukyambi S/C	Other Transfers from Central Government	N/A	2,741	1,681
LCII: Nakiwondwe				6,241	2,743
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 4.2 Km Nakiwondwe - Makutana road	Wagagayi, Nayaya, Bukibolo parish in Bukyabo S/C	Other Transfers from Central Government	N/A	6,241	2,743
Sector: Health				87,664	101,566
LG Function: Primary Healthcare				87,664	101,566
<i>Capital Purchases</i>					
Output: Other Capital				16,131	6,000
LCII: Nakiwondwe				16,131	6,000
Item: 312104 Other Structures					
Remodification of the drug store	Budadiri HCIV	Conditional Grant to PHC - development	N/A	10,131	0
Variation on Budadiri HCIV walkway	Budadiri HCIV	Conditional Grant to PHC - development	N/A	6,000	6,000
Output: PRDP-OPD and other ward construction and rehabilitation				55,000	70,152
LCII: Nakiwondwe				55,000	70,152

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budadiri Town Council		<i>LCIV: Budadiri</i>		256,299	263,541
Item: 231001 Non Residential buildings (Depreciation)					
Rnovation of male, female and children ward Budadiri HCIV	Budadiri HCIV in Nakiwondwe ward	Conditional Grant to PHC - development	Completed	25,000	26,605
Renovation of OPD at Budadiri HCIV	Budadiri HCIV	Conditional Grant to PHC - development	Completed	30,000	43,546
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,534	25,415
LCII: Nakiwondwe				16,534	25,415
Item: 263101 LG Conditional grants (Current)					
Budadiri HC IV	Budadiri HC IV	Conditional Grant to PHC- Non wage	N/A	16,534	25,415
Sector: Water and Environment				491	1,849
LG Function: Rural Water Supply and Sanitation				491	1,849
<i>Capital Purchases</i>					
Output: Spring protection				491	1,849
LCII: Bunyode				491	1,849
Item: 311101 Land					
Retentions & VAT Nakikolo Spring Protected	Gibinda	Conditional transfer for Rural Water	Completed	491	1,849
Sector: Public Sector Management				79,655	37,824
LG Function: District and Urban Administration				48,058	37,824
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				48,058	37,824
LCII: Nakiwondwe				48,058	37,824
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a slaughter slab at Budadiri TC	Budadiri TC -nakiwondwe	LGMSD (Former LGDP)	Completed	48,058	37,824
LG Function: Local Statutory Bodies				31,597	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				31,597	0
LCII: Not Specified				31,597	0
Item: 311101 Land					
Surveying of institutional land, physical planing, and registration of land and training physical planning		Conditional Grant to LRDP	N/A	31,597	0

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugitimwa		<i>LCIV: Budadiri</i>		94,555	112,847
Sector: Works and Transport				5,519	5,145
LG Function: District, Urban and Community Access Roads				5,519	5,145
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,251	3,251
LCII: Not Specified				3,251	3,251
Item: 263104 Transfers to other govt. units (Current)					
Bugitimwa Sub-County	Bugitimwa sub-county headquarters	Other Transfers from Central Government	N/A	3,251	3,251
Output: District Roads Maintenance (URF)				2,268	1,894
LCII: Bugiboni				2,268	1,894
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 3.6 km Gombe - Bugiboni road		Other Transfers from Central Government	N/A	2,268	1,894
Sector: Education				54,141	94,907
LG Function: Pre-Primary and Primary Education				54,141	94,907
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				28,720	68,371
LCII: Bumulegi				28,720	68,371
Item: 231002 Residential buildings (Depreciation)					
1 Staff house constructed at Bumulegi P/s	Bumulegi P/s	Conditional Grant to SFG	Completed	28,720	68,371
Output: PRDP-Provision of furniture to primary schools				4,936	4,936
LCII: Bumagabula				4,936	4,936
Item: 231006 Furniture and fittings (Depreciation)					
54 Desks in Butandiga P/s	Butandiga P/s	Conditional Grant to SFG	Completed	4,936	4,936
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,485	21,601
LCII: Bugiboni				3,509	4,066
Item: 263101 LG Conditional grants (Current)					
Bugiboni P/S	Bugiboni P/S	Conditional Grant to Primary Education	N/A	3,509	4,066
LCII: Bugitimwa				5,581	5,392
Item: 263101 LG Conditional grants (Current)					
Bugitimwa P/S	Bugitimwa P/S	Conditional Grant to Primary Education	N/A	5,581	5,392
LCII: Bumagabula				2,539	2,558
Item: 263101 LG Conditional grants (Current)					

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugitimwa		<i>LCIV: Budadiri</i>		94,555	112,847
Bumagabula P/S	Bumagabula P/S	Conditional Grant to Primary Education	N/A	2,539	2,558
LCII: Bumulegi Item: 263101 LG Conditional grants (Current)				4,005	4,542
Bumulegi P/S	Bumulegi P/S	Conditional Grant to Primary Education	N/A	4,005	4,542
LCII: Lusagali Item: 263101 LG Conditional grants (Current)				4,851	5,043
Lusagali P/S	Lusagali P/S	Conditional Grant to Primary Education	N/A	4,851	5,043
Sector: Health				27,895	12,795
LG Function: Primary Healthcare				27,895	12,795
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,685	779
LCII: Bugitimwa Item: 263101 LG Conditional grants (Current)				4,685	779
Bugitimwa HC II	Bugitimwa HC II	Conditional Grant to NGO Hospitals	N/A	4,685	779
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,210	12,016
LCII: Bugitimwa Item: 263101 LG Conditional grants (Current)				3,210	12,016
Bugitimwa HC III	Bugitimwa HC III	Conditional Grant to PHC- Non wage	N/A	3,210	12,016
Output: Standard Pit Latrine Construction (LLS.)				20,000	0
LCII: Kisali Item: 242003 Other				20,000	0
5 stance pit latrine at Bugitimwa HCIII		Conditional Grant to PHC - development	N/A	20,000	0
Sector: Water and Environment				7,000	0
LG Function: Rural Water Supply and Sanitation				7,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				7,000	0
LCII: Bugitimwa Item: 311101 Land				7,000	0
3 Tapstands extention on Bugitimwa GFS	Bugitimwa & Bugiboni parishes	Conditional transfer for Rural Water	N/A	7,000	0

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhugu		<i>LCIV: Budadiri</i>		116,929	98,993
Sector: Works and Transport				90,129	64,801
LG Function: District, Urban and Community Access Roads				90,129	64,801
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				65,000	40,463
LCII: Bugibugi				65,000	40,463
Item: 231003 Roads and bridges (Depreciation)					
4 Km Buhugu - Bugibugi - Mahapa roads rehabilitated	Bugibugi	LGMSD (Former LGDP)	Works Underway	65,000	40,463
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,919	4,919
LCII: Not Specified				4,919	4,919
Item: 263104 Transfers to other govt. units (Current)					
Buhugu Sub-County	Buhugu Sub-County headquarters	Other Transfers from Central Government	N/A	4,919	4,919
Output: District Roads Maintenance (URF)				20,210	19,419
LCII: Bumatofu				20,210	9,706
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 3 Km Buhugu - Nabalenzi road	Bukitemu, Suguta & Nabalenzi parish in Bumalimba S/C	Other Transfers from Central Government	N/A	4,458	1,179
Routine Maintenance of 5 Km Buhugu - Bukyabo road	Namili, Budindi	Other Transfers from Central Government	N/A	7,430	1,672
Routine Maintenance of 6.1 Km Buhugu S/C - Nandere road	Buwesonga & Nandere in Bumalimba S/C	Other Transfers from Central Government	N/A	8,322	6,855
LCII: Kibolo				0	9,713
Item: 263312 Conditional transfers for Road Maintenance					
Buhugu - bukyabo mechanised maintenance		Roads Rehabilitation Grant	N/A	0	9,713
Sector: Education				25,800	24,175
LG Function: Pre-Primary and Primary Education				25,800	24,175
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				7,852	6,588
LCII: Kirali				7,852	6,588
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block office and store at Kirali p/s	Kirali p/s	Conditional Grant to SFG	Completed	7,852	6,588
Output: PRDP-Provision of furniture to primary schools				936	2,925

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhugu		<i>LCIV: Budadiri</i>		116,929	98,993
LCII: Busiita				936	2,925
Item: 231006 Furniture and fittings (Depreciation)					
36 Desks in Kirali P/s	Kirali P/s	Conditional Grant to SFG	Completed	936	2,925
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,013	14,663
LCII: Bumatofu				6,281	5,950
Item: 263101 LG Conditional grants (Current)					
Bumatofu P/S	Bumatofu P/S	Conditional Grant to Primary Education	N/A	6,281	5,950
LCII: Busiita				10,732	8,712
Item: 263101 LG Conditional grants (Current)					
Busiita P/S	Busiita P/S	Conditional Grant to Primary Education	N/A	7,514	5,442
Kirali P/S	Kirali P/S	Conditional Grant to Primary Education	N/A	3,217	3,270
Sector: Water and Environment				1,000	10,016
LG Function: Rural Water Supply and Sanitation				1,000	10,016
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				1,000	10,016
LCII: Bugibugi				1,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environment impact assessment of GFSs	Bugibugi	Conditional transfer for Rural Water	N/A	1,000	0
LCII: Not Specified				0	10,016
Item: 311101 Land					
Extension of Nakizigwe GFS	Nakizigwe	Conditional transfer for Rural Water	Completed	0	10,016

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhulo		<i>LCIV: Budadiri</i>		219,912	236,480
Sector: Works and Transport				19,614	24,051
LG Function: District, Urban and Community Access Roads				19,614	24,051
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				0	2,077
LCII: Not Specified				0	2,077
Item: 231003 Roads and bridges (Depreciation)					
Bukhulo-Nalukhuba		Roads Rehabilitation Grant	Not Started	0	2,077
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,887	4,887
LCII: Not Specified				4,887	4,887
Item: 263104 Transfers to other govt. units (Current)					
Bukhulo Sub-County	Bukhulo Sub-County headquarters	Other Transfers from Central Government	N/A	4,887	4,887
Output: District Roads Maintenance (URF)				14,727	17,087
LCII: Bubetsye				7,724	5,251
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 10 Km Sironko - Bugusege road	Nkota, Nabudisiru, Bumusunga in Bugusege parish	Other Transfers from Central Government	N/A	7,724	5,251
LCII: Bukhulo				0	5,442
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized mtce of Bukhulo-Nalukhuba road 3.5km		Roads Rehabilitation Grant	N/A	0	5,442
LCII: Mpogo				7,003	3,683
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 4 Km Bukhulo - Nakhuba iroad	Bunambutye, Budama in Bukhulo parish	Other Transfers from Central Government	N/A	7,003	3,683
LCII: Soola				0	2,711
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized mtce Patto-Kaduwa road 2 km		Roads Rehabilitation Grant	N/A	0	2,711
Sector: Education				158,918	193,562
LG Function: Pre-Primary and Primary Education				43,551	105,853
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	70,093
LCII: Sironko				0	70,093
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhulo		<i>LCIV: Budadiri</i>		219,912	236,480
Construction of a 3 classroom block at Mahempe p/s	Mahempe p/s	Conditional Grant to SFG	Completed	0	70,093
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,551	35,760
LCII: Bukhulo				6,179	7,297
Item: 263101 LG Conditional grants (Current)					
Bukhulo P/S	Bukhulo P/S	Conditional Grant to Primary Education	N/A	6,179	7,297
LCII: Mafudu				17,924	14,976
Item: 263101 LG Conditional grants (Current)					
Nampanga P/S	Nampanga P/S	Conditional Grant to Primary Education	N/A	11,183	9,287
Mafudu P/S	Mafudu P/S	Conditional Grant to Primary Education	N/A	6,741	5,690
LCII: Mpogo				13,576	8,969
Item: 263101 LG Conditional grants (Current)					
Mpogo P/S	Mpogo P/S	Conditional Grant to Primary Education	N/A	13,576	8,969
LCII: Sironko				5,873	4,517
Item: 263101 LG Conditional grants (Current)					
ST. Jude Nalukhuba P/S	ST. Jude Nalukhuba P/S	Conditional Grant to Primary Education	N/A	5,873	4,517
LG Function: Secondary Education				115,367	87,709
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				115,367	87,709
LCII: Mafudu				59,006	46,795
Item: 263101 LG Conditional grants (Current)					
St Paul Secondary School Nampanga	St Paul SS Nampanga	Conditional Grant to Secondary Education	N/A	59,006	46,795
LCII: Mpogo				56,361	40,915
Item: 263101 LG Conditional grants (Current)					
Highway Secondary School	Highway Secondary School	Conditional Grant to Secondary Education	N/A	56,361	40,915
Sector: Health				8,501	7,904
LG Function: Primary Healthcare				8,501	7,904
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,688	5,013
LCII: Mafudu				4,688	5,013
Item: 263101 LG Conditional grants (Current)					

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhulo		<i>LCIV: Budadiri</i>		219,912	236,480
Nampanga HC II	Nampanga HC II	Conditional Grant to NGO Hospitals	N/A	4,688	5,013
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,813	2,891
LCII: Bundege				3,813	2,891
Item: 263101 LG Conditional grants (Current)					
Bundege HC II	Bundege HC II	Conditional Grant to PHC- Non wage	N/A	3,813	2,891
Sector: Water and Environment				32,880	4,962
LG Function: Rural Water Supply and Sanitation				32,880	4,962
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,880	4,112
LCII: Bubetsye				3,000	3,705
Item: 311101 Land					
Rehabilitation of Bubetsye Borehole	Bubetsye	Conditional transfer for Rural Water	N/A	3,000	3,705
LCII: Kirombe				690	204
Item: 311101 Land					
Retentions & VAT St Jude P/s borehole rehabilitated	St Jude Primary school	Conditional transfer for Rural Water	Completed	690	204
LCII: Sironko				26,500	0
Item: 311101 Land					
Bukhulo Deep borehole drilled	Sironko	Conditional transfer for Rural Water	N/A	26,500	0
LCII: Soola				690	202
Item: 311101 Land					
Retentions & VAT Soola borehole rehabilitated	Soola	Conditional transfer for Rural Water	Completed	690	202
Output: PRDP-Borehole drilling and rehabilitation				2,000	850
LCII: Kirombe				2,000	850
Item: 311101 Land					
Deep borehole drilled in Kilombe	Kilombe	Conditional transfer for Rural Water	Completed	2,000	850
Sector: Public Sector Management				0	6,000
LG Function: District and Urban Administration				0	6,000
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				0	6,000
LCII: Mpogo				0	6,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 552 Sironko District

2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhulo		<i>LCIV: Budadiri</i>		219,912	236,480
Bukhulo Sub-County Renovated	Bukhulo sun-county headquarters	Conditional Grant to LRDP	Completed	0	6,000

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukiise		<i>LCIV: Budadiri</i>		191,580	143,160
Sector: Works and Transport				5,573	5,573
LG Function: District, Urban and Community Access Roads				5,573	5,573
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,573	5,573
LCII: Not Specified				5,573	5,573
Item: 263104 Transfers to other govt. units (Current)					
Bukiise Sub-County	Bukiise Sub-County headquarters	Other Transfers from Central Government	N/A	5,573	5,573
Sector: Education				141,255	115,338
LG Function: Pre-Primary and Primary Education				70,710	60,854
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,083	877
LCII: Bukiise				1,083	877
Item: 312104 Other Structures					
Completion of 5 stance pit latrine at Salarira p/s	Salarira P/s	Conditional Grant to SFG	Completed	1,083	877
Output: Teacher house construction and rehabilitation				15,760	4,474
LCII: Simu Pondo				15,760	4,474
Item: 231002 Residential buildings (Depreciation)					
1 Staff house constructed at Simu - Pondo P/s	Simu - Pondo P/s	Conditional Grant to SFG	Completed	15,760	4,474
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,867	55,503
LCII: Bukiise				7,171	7,689
Item: 263101 LG Conditional grants (Current)					
Salalira P/S	Salalira P/S	Conditional Grant to Primary Education	N/A	7,171	7,689
LCII: Bukilindya				8,660	8,311
Item: 263101 LG Conditional grants (Current)					
Bukiise P/S	Bukiise P/S	Conditional Grant to Primary Education	N/A	4,421	4,342
Bukirindya P/S	Bukirindya P/S	Conditional Grant to Primary Education	N/A	4,239	3,969
LCII: Nalugugu				15,947	15,594
Item: 263101 LG Conditional grants (Current)					
Sironko P/S	Sironko P/S	Conditional Grant to Primary Education	N/A	9,097	8,721

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukiise		<i>LCIV: Budadiri</i>		191,580	143,160
Nalugugu P/S	Nalugugu P/S	Conditional Grant to Primary Education	N/A	6,850	6,873
LCII: Nandago Item: 263101 LG Conditional grants (Current)				5,734	6,490
Nandago P/S	Nandago P/S	Conditional Grant to Primary Education	N/A	5,734	6,490
LCII: Simu Pondo Item: 263101 LG Conditional grants (Current)				16,356	17,418
Kikobero P/S	Kikobero P/S	Conditional Grant to Primary Education	N/A	4,968	5,125
Simu Pondo P/S	Simu-Pondo P/S	Conditional Grant to Primary Education	N/A	8,010	8,897
Namwenje P/S	Namwenje P/S	Conditional Grant to Primary Education	N/A	3,378	3,396
LG Function: Secondary Education				70,545	54,484
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,545	54,484
LCII: Nalugugu Item: 263101 LG Conditional grants (Current)				70,545	54,484
Buhugu Secondary School	Buhugu SS	Conditional Grant to Secondary Education	N/A	70,545	54,484
Sector: Health				9,159	10,174
LG Function: Primary Healthcare				9,159	10,174
<i>Capital Purchases</i>					
Output: Other Capital				0	865
LCII: Simu pondo Item: 231001 Non Residential buildings (Depreciation)				0	865
Retention on construction of 5 stance piu latrine at Simu pondo		Conditional Grant to PHC Salaries	Not Started	0	865
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,146	7,637
LCII: Nalugugu Item: 263101 LG Conditional grants (Current)				7,146	7,637
Shared Blessing HC III	Shared Blessing HC III	Conditional Grant to NGO Hospitals	N/A	7,146	7,637
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,012	1,672
LCII: Simu Pondo Item: 263101 LG Conditional grants (Current)				2,012	1,672

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukiise		<i>LCIV: Budadiri</i>		191,580	143,160
Simu - Pondo HC II	Simu - Pondo HC II	Conditional Grant to PHC- Non wage	N/A	2,012	1,672
Sector: Water and Environment				35,593	8,279
LG Function: Rural Water Supply and Sanitation				35,593	8,279
<i>Capital Purchases</i>					
Output: Spring protection				498	0
LCII: Kilulu				498	0
Item: 311101 Land					
Retentions & VAT Wogali Spring Protected	Kilulu	Conditional transfer for Rural Water	N/A	498	0
Output: Borehole drilling and rehabilitation				35,095	8,279
LCII: Busate				26,500	0
Item: 311101 Land					
Busate Deep borehole drilled	Busate	Conditional transfer for Rural Water	N/A	26,500	0
LCII: Busiu				0	2,549
Item: 311101 Land					
Bulusambu bore hole rehabilitated		Conditional transfer for Rural Water	Completed	0	2,549
LCII: Nandago				8,595	5,730
Item: 311101 Land					
Rehabilitation of Nandago Borehole	Nandago	Conditional transfer for Rural Water	N/A	3,420	2,841
Retentions & VAT Kisenyi borehole rehabilitated	Kisenyi	Conditional transfer for Rural Water	Completed	690	204
Retentions & VAT Nalugugu Deep borehole drilled	Nalugugu	Conditional transfer for Rural Water	Completed	4,485	2,685
Sector: Social Development				0	3,796
LG Function: Community Mobilisation and Empowerment				0	3,796
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	3,796
LCII: Not Specified				0	3,796
Item: 263201 LG Conditional grants					
BusateYouth Party care,Busate parish,Bukiise		LGMSD (Former LGDP)	N/A	0	3,796

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukiyi		<i>LCIV: Budadiri</i>		90,185	91,785
Sector: Works and Transport				28,430	18,539
LG Function: District, Urban and Community Access Roads				28,430	18,539
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,159	4,159
LCII: Not Specified				4,159	4,159
Item: 263104 Transfers to other govt. units (Current)					
Bukiyi Sub-County	Bukiyi Sub-County headquarters	Other Transfers from Central Government	N/A	4,159	4,159
Output: District Roads Maintenance (URF)				24,271	14,380
LCII: Nabudisiru				18,805	11,787
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 6 km Bukiyi - Kibembe road	Kibembe	Other Transfers from Central Government	N/A	3,780	3,156
Routine Maintenance of 5.8 Km Koota - Nabudisiru road in Bukhulo Sub-county	Nkota, Kalitusi in Dami parish	Other Transfers from Central Government	N/A	6,650	5,711
Routine Maintenance of 1.5 km Bukiyi - SDA - Bumahaga		Other Transfers from Central Government	N/A	945	590
Routine Maintenance of 4 Km Patto - Kaduwa road	Bumahaga	Other Transfers from Central Government	N/A	7,430	2,330
LCII: Nampanga				5,466	2,593
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance 3 Km Nampanga - Buwalasi road	Lubumbwa, Patto parish in Buwalasi S/C	Other Transfers from Central Government	N/A	4,458	1,751
Routine Maintenance of 1.6 Km Nampanga - Bukedea Border road	Mango, Amusi, Bumusopa in Bukhulo S/C	Other Transfers from Central Government	N/A	1,008	842
Sector: Education				53,080	60,604
LG Function: Pre-Primary and Primary Education				53,080	60,604
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				17,215	26,211
LCII: Dahami				17,215	26,211
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukiyi		<i>LCIV: Budadiri</i>		90,185	91,785
Completion fo 3 classroom block at Kiyanja p/s		Conditional Grant to SFG	Completed	17,215	26,211
Output: PRDP-Provision of furniture to primary schools				936	0
LCII: Nabudisiru				936	0
Item: 231006 Furniture and fittings (Depreciation)					
54 Desks in Kiyanja P/s	Kiyanja P/s	Conditional Grant to SFG	N/A	936	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,930	34,394
LCII: Bugwagi "A"				10,622	10,492
Item: 263101 LG Conditional grants (Current)					
Kalasa P/S	Kalasa P/S	Conditional Grant to Primary Education	N/A	3,757	3,655
Bukiyi P/S	Bukiyi P/S	Conditional Grant to Primary Education	N/A	6,865	6,837
LCII: Bukigalabo				4,406	4,245
Item: 263101 LG Conditional grants (Current)					
Bukigalabo P/S	Bukigalabo P/S	Conditional Grant to Primary Education	N/A	4,406	4,245
LCII: Nabudisiru				5,122	4,762
Item: 263101 LG Conditional grants (Current)					
Kiyanja P/S	Kiyanja P/S	Conditional Grant to Primary Education	N/A	5,122	4,762
LCII: Nampanga				14,780	14,895
Item: 263101 LG Conditional grants (Current)					
Nabnekwa P/S	Nabnekwa P/S	Conditional Grant to Primary Education	N/A	6,996	6,675
Soola P/S	Soola P/S	Conditional Grant to Primary Education	N/A	7,784	8,220
Sector: Water and Environment				8,675	12,642
LG Function: Rural Water Supply and Sanitation				8,675	12,642
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				8,675	12,642
LCII: Nabudisiru				5,175	6,307
Item: 311101 Land					
Retentions & VAT Kaduwa borehole rehabilitated	Bumiriyu	Conditional transfer for Rural Water	N/A	690	0

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukiyi		<i>LCIV: Budadiri</i>		90,185	91,785
Retentions & VAT Bumiriyu Deep borehole drilled	Bumiriyu	Conditional transfer for Rural Water	Completed	4,485	6,307
LCII: Nampanga Item: 311101 Land				3,500	3,632
Rehabilitation of Nampanga Borehole	Nampanga	Conditional transfer for Rural Water	Completed	3,500	3,632
LCII: Not Specified Item: 311101 Land				0	2,702
Muluya spring rehabilitated		Conditional transfer for Rural Water	Completed	0	2,702

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukyabo		<i>LCIV: Budadiri</i>		60,824	49,870
Sector: Works and Transport				4,739	4,272
LG Function: District, Urban and Community Access Roads				4,739	4,272
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,904	1,904
LCII: Not Specified				1,904	1,904
Item: 263104 Transfers to other govt. units (Current)					
Bukyabo Sub-County	Bukyabo Sub-County headquarters	Other Transfers from Central Government	N/A	1,904	1,904
Output: District Roads Maintenance (URF)				2,835	2,368
LCII: Bukyabo				1,323	1,105
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 3 Km Nambalenzi - Kisekye	Bukyabo, Kisekye	Other Transfers from Central Government	N/A	1,323	1,105
LCII: Kyambogo				1,512	1,263
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 2.4 km Kidowa - Lyamboga road		Other Transfers from Central Government	N/A	1,512	1,263
Sector: Education				52,545	45,254
LG Function: Pre-Primary and Primary Education				18,191	17,304
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				726	0
LCII: Bukyabo				726	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of 7 desks for Bukyabo P/s	Bukyabo P/s	Conditional Grant to SFG	N/A	726	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,465	17,304
LCII: Bukyabo				17,465	17,304
Item: 263101 LG Conditional grants (Current)					
Kisikisi P/S	Kisikisi P/S	Conditional Grant to Primary Education	N/A	6,485	6,757
Bukyabo P/S	Bukyabo P/S	Conditional Grant to Primary Education	N/A	4,713	4,477
Zebugubusi P/S	Zebugubusi P/S	Conditional Grant to Primary Education	N/A	6,266	6,069
LG Function: Secondary Education				34,354	27,951
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,354	27,951
LCII: Bukyabo				34,354	27,951

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukyabo		<i>LCIV: Budadiri</i>		60,824	49,870
Item: 263101 LG Conditional grants (Current)					
Mt. Elgon Senior Secondary School	Mt. Elgon SSS	Conditional Grant to Secondary Education	N/A	34,354	27,951
Sector: Water and Environment				3,540	343
LG Function: Rural Water Supply and Sanitation				3,540	343
<i>Capital Purchases</i>					
Output: Spring protection				3,540	343
LCII: Bumusabire				2,543	0
Item: 311101 Land					
Spring protection at Bumusabire	Bumusabire	Conditional transfer for Rural Water	N/A	2,543	0
LCII: Buwobudeya				498	343
Item: 311101 Land					
Retentions & VAT Nakikololo Spring Protected	Mayiyi	Conditional transfer for Rural Water	Completed	498	343
LCII: Zebiigi				498	0
Item: 311101 Land					
Retentions & VAT Ndudinyi Spring Protected	Kisenyi	Conditional transfer for Rural Water	N/A	498	0

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukyambi		<i>LCIV: Budadiri</i>		182,917	214,590
Sector: Works and Transport				18,095	1,143
LG Function: District, Urban and Community Access Roads				18,095	1,143
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,143	1,143
LCII: Not Specified				1,143	1,143
Item: 263104 Transfers to other govt. units (Current)					
Bukyambi Sub-County	Bukyambi Sub-County headquarters	Other Transfers from Central Government	N/A	1,143	1,143
Output: District Roads Maintenance (URF)				16,952	0
LCII: Buweri				16,952	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Nakiwondwe Bukyambi	Nakiwondwe Bukyambi	Other Transfers from Central Government	N/A	16,952	0
Sector: Education				164,823	210,392
LG Function: Pre-Primary and Primary Education				25,831	25,531
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,184	20,302
LCII: Bukyambi				21,184	20,302
Item: 312104 Other Structures					
Construction of 5 stance latrines at Bukyambi P/s	Bukyambi P/s	LGMSD (Former LGDP)	N/A	21,184	20,302
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,647	5,229
LCII: Bukyambi				4,647	5,229
Item: 263101 LG Conditional grants (Current)					
Bukyambi P/S	Bukyambi P/S	Conditional Grant to Primary Education	N/A	4,647	5,229
LG Function: Secondary Education				138,991	184,862
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				138,991	184,862
LCII: Bukyambi				138,991	184,862
Item: 263101 LG Conditional grants (Current)					
Masaba Senior Secondary School	Masaba SSS	Conditional Grant to Secondary Education	N/A	138,991	184,862
Sector: Social Development				0	3,055
LG Function: Community Mobilisation and Empowerment				0	3,055
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	3,055
LCII: Not Specified				0	3,055
Item: 263201 LG Conditional grants					

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukyambi		<i>LCIV: Budadiri</i>		182,917	214,590
Suguta yedana partycare		LGMSD (Former LGDP)	N/A	0	3,055

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumalimba		<i>LCIV: Budadiri</i>		205,235	196,240
Sector: Agriculture				6,000	14,718
<i>LG Function: District Production Services</i>				6,000	14,718
<i>Capital Purchases</i>					
Output: Slaughter slab construction				6,000	14,718
LCII: Mutufu				6,000	14,718
Item: 312104 Other Structures					
Slaughter Slab constructed at Mutufu market	Mutufu market	Conditional transfers to Production and Marketing	Completed	6,000	14,718
Sector: Works and Transport				2,234	2,234
<i>LG Function: District, Urban and Community Access Roads</i>				2,234	2,234
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,234	2,234
LCII: Not Specified				2,234	2,234
Item: 263104 Transfers to other govt. units (Current)					
Bumalimba Sub-County	Bumalimba Sub-County headquarters	Other Transfers from Central Government	N/A	2,234	2,234
Sector: Education				143,644	135,606
<i>LG Function: Pre-Primary and Primary Education</i>				125,417	108,043
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				105,130	86,018
LCII: Bumulisya				105,130	86,018
Item: 231002 Residential buildings (Depreciation)					
1 Staff house constructed at Bumulisha P/s	Bumulisha P/s	Conditional Grant to SFG	Works Underway	105,130	86,018
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,287	22,025
LCII: Bumalimba				7,514	8,009
Item: 263101 LG Conditional grants (Current)					
Buhugu P/S	Buhugu P/S	Conditional Grant to Primary Education	N/A	7,514	8,009
LCII: Bumulisha				7,470	7,536
Item: 263101 LG Conditional grants (Current)					
Bumulisya P/S	Bumulisya P/S	Conditional Grant to Primary Education	N/A	7,470	7,536
LCII: Mutufu				5,304	6,480
Item: 263101 LG Conditional grants (Current)					
Mutufu P/S	Mutufu P/S	Conditional Grant to Primary Education	N/A	5,304	6,480
<i>LG Function: Secondary Education</i>				18,226	27,563
<i>Lower Local Services</i>					

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumalimba		<i>LCIV: Budadiri</i>		205,235	196,240
Output: Secondary Capitation(USE)(LLS)				18,226	27,563
LCII: Bumalimba				18,226	27,563
Item: 263101 LG Conditional grants (Current)					
St. Mathew Secondary School Buhugu	St. Mathew Secondary School Buhugu	Conditional Grant to Secondary Education	N/A	18,226	27,563
Sector: Health				12,357	12,119
LG Function: Primary Healthcare				12,357	12,119
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,135	7,630
LCII: Mutufu				7,135	7,630
Item: 263101 LG Conditional grants (Current)					
Buhugu HC III	Buhugu HC III	Conditional Grant to NGO Hospitals	N/A	7,135	7,630
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,222	4,489
LCII: Bumulisha				3,210	2,817
Item: 263101 LG Conditional grants (Current)					
Bumulisha HC III	Bumulisha HC III	Conditional Grant to PHC- Non wage	N/A	3,210	2,817
LCII: Mutufu				2,012	1,672
Item: 263101 LG Conditional grants (Current)					
Mutufu HC II	Mutufu HC II	Conditional Grant to PHC- Non wage	N/A	2,012	1,672
Sector: Water and Environment				8,074	204
LG Function: Rural Water Supply and Sanitation				8,074	204
<i>Capital Purchases</i>					
Output: Spring protection				2,543	0
LCII: Bumulisya				2,543	0
Item: 311101 Land					
Spring protection at Bumulisha	Bumulisha	Conditional transfer for Rural Water	N/A	2,543	0
Output: Borehole drilling and rehabilitation				690	204
LCII: Mutufu				690	204
Item: 311101 Land					
Retentions & VAT Mutufu Prison borehole rehabilitated	Mutufu Prison	Conditional transfer for Rural Water	Completed	690	204
Output: Construction of piped water supply system				4,841	0
LCII: Bumalimba				4,841	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environment impact assessment of GFSS	Bumusene/Bumalimba	Conditional transfer for Rural Water	N/A	1,000	0

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumalimba		<i>LCIV: Budadiri</i>		205,235	196,240
Item: 311101 Land					
GFS Construction in Bumalimba	Bumalimba & Musene parishes	Conditional transfer for Rural Water	N/A	3,841	0
Sector: Public Sector Management				32,927	31,360
LG Function: District and Urban Administration				32,927	31,360
<i>Capital Purchases</i>					
Output: Other Capital				32,927	31,360
LCII: Mutufu				32,927	31,360
Item: 231003 Roads and bridges (Depreciation)					
Expansion of market lanes in Mutufu market new site		LGMSD (Former LGDP)	Completed	32,927	31,360

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasifwa		<i>LCIV: Budadiri</i>		184,393	189,457
Sector: Works and Transport				17,564	12,994
LG Function: District, Urban and Community Access Roads				17,564	12,994
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,260	3,260
LCII: Not Specified				3,260	3,260
Item: 263104 Transfers to other govt. units (Current)					
Bumasifwa Sub-County	Bumasifwa Sub-County headquarters	Other Transfers from Central Government	N/A	3,260	3,260
Output: District Roads Maintenance (URF)				14,304	9,734
LCII: Bulwala				5,584	4,265
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 10 Km Busulani - Bunaseke - Namuserere road	Tasale, Bumasola in Bumasifwa parish & Bumagabula parishes	Other Transfers from Central Government	N/A	5,584	4,265
LCII: Bundagala				8,720	5,469
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 7 Km Nakiwondwe - Bugitimwa road	Nadisi, Bumazaki in Shimuma parish Masaba S/C	Other Transfers from Central Government	N/A	6,578	3,679
Routine Maintenance of 3.4 Km Kiguli - Muluti road	Nadisi, Gonyi & Shimuma parish Masaba S/C	Other Transfers from Central Government	N/A	2,142	1,790
Sector: Education				143,213	138,462
LG Function: Pre-Primary and Primary Education				59,032	48,330
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,000	8,668
LCII: Bumaguze				0	1,108
Item: 312104 Other Structures					
paid retentions for 5 stance pit latrine at Bumaguze p/s		Conditional Grant to SFG	Completed	0	1,108
LCII: Bumasifwa				21,000	7,560
Item: 312104 Other Structures					
Construction of 5 stance latrines at Bumasifwa P/s	Bumasifwa P/s	Conditional Grant to SFG	Works Underway	21,000	7,560
Output: PRDP-Latrine construction and rehabilitation				1,570	874
LCII: Bumasobo				1,570	874
Item: 312104 Other Structures					

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasisfwa		<i>LCIV: Budadiri</i>		184,393	189,457
Completion of 5 stance latrines at Bumaguze P/s	Bumaguze P/s	Conditional Grant to SFG	Completed	1,570	874
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,462	38,789
LCII: Bulwala				5,077	5,371
Item: 263101 LG Conditional grants (Current)					
Bulwala P/S	Bulwala P/S	Conditional Grant to Primary Education	N/A	5,077	5,371
LCII: Bumasisfwa				10,111	11,957
Item: 263101 LG Conditional grants (Current)					
Buzelobi P/S	Buzelobi P/S	Conditional Grant to Primary Education	N/A	5,770	6,208
Bumasisfwa P/S	Bumasisfwa P/S	Conditional Grant to Primary Education	N/A	4,341	5,750
LCII: Bumasobo				9,017	9,100
Item: 263101 LG Conditional grants (Current)					
Bumasobo P/S	Bumasobo P/S	Conditional Grant to Primary Education	N/A	5,749	6,625
Bumaguze P/S	Bumaguze P/S	Conditional Grant to Primary Education	N/A	3,268	2,475
LCII: Bunagami/Gabende				7,689	7,839
Item: 263101 LG Conditional grants (Current)					
Gabende P/S	Gabende P/S	Conditional Grant to Primary Education	N/A	2,823	2,790
Bunagami P/S	Bunagami P/S	Conditional Grant to Primary Education	N/A	4,866	5,049
LCII: Bundagala				4,567	4,521
Item: 263101 LG Conditional grants (Current)					
Bundagala P/S	Bundagala P/S	Conditional Grant to Primary Education	N/A	4,567	4,521
LG Function: Secondary Education				84,182	90,132
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	22,786
LCII: Bulwala				0	22,786
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasisfwa		<i>LCIV: Budadiri</i>		184,393	189,457
Classrooms & Administration Block completed at Bumasisfwa Seed Secondary School	Bumasisfwa Seed Secondary School	Construction of Secondary Schools	Completed	0	22,786
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,182	67,346
LCII: Bulwala				84,182	67,346
Item: 263101 LG Conditional grants (Current)					
Bumasisfwa Seed Secondary School	Bumasisfwa Seed School	Conditional Grant to Secondary Education	N/A	84,182	67,346
Sector: Health				9,629	8,450
LG Function: Primary Healthcare				9,629	8,450
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,629	8,450
LCII: Bulwala				3,210	2,817
Item: 263101 LG Conditional grants (Current)					
Bulwala HC III	Bulwala HC III	Conditional Grant to PHC- Non wage	N/A	3,210	2,817
LCII: Bumasofo				3,210	2,817
Item: 263101 LG Conditional grants (Current)					
Bunaseke HC III	Bunaseke HC III	Conditional Grant to PHC- Non wage	N/A	3,210	2,817
LCII: Bunagami/Gabende				3,210	2,817
Item: 263101 LG Conditional grants (Current)					
Bunagami HC III	Bunagami HC III	Conditional Grant to PHC- Non wage	N/A	3,210	2,817
Sector: Water and Environment				13,987	25,000
LG Function: Rural Water Supply and Sanitation				13,987	25,000
<i>Capital Purchases</i>					
Output: Spring protection				3,647	5,129
LCII: Bufaka				3,095	2,670
Item: 311101 Land					
Spring protection at Bufaka	Bufaka	Conditional transfer for Rural Water	N/A	2,543	2,400
Retentions & VAT Namukuyu Spring Protected	Buwogali	Conditional transfer for Rural Water	Completed	552	270
LCII: Bumasisfwa				552	0
Item: 311101 Land					

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasisfwa		<i>LCIV: Budadiri</i>		184,393	189,457
Retentions & VAT Masuba Spring Protected	Nazwazwa	Conditional transfer for Rural Water	N/A	552	0
LCII: Not Specified Item: 311101 Land				0	2,459
Tsubi source		Conditional transfer for Rural Water	Completed	0	2,459
Output: PRDP-Spring protection				1,000	0
LCII: Bulwala Item: 311101 Land				1,000	0
2 springs protected in Bumasisfwa sub-county		Conditional transfer for Rural Water	N/A	1,000	0
Output: Construction of piped water supply system				9,340	19,871
LCII: Bumasofo Item: 311101 Land				9,340	19,871
GFS Rehabilitation on Bumasisfwa GFS	Bumasofo	Conditional transfer for Rural Water	N/A	7,500	19,364
Retentions & VAT Rehabilitation of Bumasisfwa GFS	Bumasisfwa	Conditional transfer for Rural Water	Completed	1,840	507
Sector: Social Development				0	4,550
LG Function: Community Mobilisation and Empowerment				0	4,550
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	4,550
LCII: Not Specified Item: 263201 LG Conditional grants				0	4,550
Kasana community group facilitated	Bumasisfwa sub-county	LGMSD (Former LGDP)	N/A	0	2,050
Yedana partycare		LGMSD (Former LGDP)	N/A	0	2,500

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunyafwa		<i>LCIV: Budadiri</i>		122,480	118,322
Sector: Works and Transport				11,329	9,104
LG Function: District, Urban and Community Access Roads				11,329	9,104
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,643	3,643
LCII: Not Specified				3,643	3,643
Item: 263104 Transfers to other govt. units (Current)					
Bunyafwa Sub-County	Bunyafwa Sub-County headquarters	Other Transfers from Central Government	N/A	3,643	3,643
Output: District Roads Maintenance (URF)				7,686	5,461
LCII: Bugambi				2,205	1,842
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 3.5 Km Nkonge - Bufumbo road	Nkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala river	Other Transfers from Central Government	N/A	2,205	1,842
LCII: Bunazami				945	790
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 1.5 km Bunazami - Bugalabi road	Bugalabi	Other Transfers from Central Government	N/A	945	790
LCII: Kigulya				4,536	2,829
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 4.2 Km Kigulya - Bunambasi road	Kigulya	Other Transfers from Central Government	N/A	2,646	1,650
Routine Maintenance of 3 Km Madesu - Namukuyu road	Madesu, Nanzego	Other Transfers from Central Government	N/A	1,890	1,179
Sector: Education				107,581	107,219
LG Function: Pre-Primary and Primary Education				62,343	54,222
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				21,000	15,271
LCII: Bukiiti				21,000	15,271
Item: 312104 Other Structures					
Construction of 5 stance latrines at Bumadibira P/s	Bumadibira P/s	Conditional Grant to SFG	Works Underway	21,000	15,271
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,343	38,951
LCII: Bugambi				6,544	6,091
Item: 263101 LG Conditional grants (Current)					
Bugambi P/S	Bugambi P/S	Conditional Grant to Primary Education	N/A	6,544	6,091

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunyafwa		<i>LCIV: Budadiri</i>		122,480	118,322
LCII: Bukiyiti Item: 263101 LG Conditional grants (Current)				19,107	17,862
Buteza P/S	Buteza P/S	Conditional Grant to Primary Education	N/A	7,617	6,683
Bukiiti P/S	Bukiiti P/S	Conditional Grant to Primary Education	N/A	7,522	6,528
Bumadibira P/S	Bumadibira P/S	Conditional Grant to Primary Education	N/A	3,969	4,651
LCII: Bunazami Item: 263101 LG Conditional grants (Current)				9,455	8,318
Bugalabi P/s	Bugalabi P/s	Conditional Grant to Primary Education	N/A	9,455	8,318
LCII: Kigulya Item: 263101 LG Conditional grants (Current)				6,237	6,680
Bunandalo P/S	Bunandalo P/S	Conditional Grant to Primary Education	N/A	6,237	6,680
LG Function: Secondary Education				45,238	52,997
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,238	52,997
LCII: Bugambi Item: 263101 LG Conditional grants (Current)				45,238	52,997
Bugambi Secondary School	Bugambi SS	Conditional Grant to Secondary Education	N/A	45,238	52,997
Sector: Water and Environment				3,571	0
LG Function: Rural Water Supply and Sanitation				3,571	0
<i>Capital Purchases</i>					
Output: Spring protection				3,571	0
LCII: Bugambi Item: 311101 Land				491	0
Retentions & VAT Kidega Spring Protected	Bumalunda	Conditional transfer for Rural Water	N/A	491	0
LCII: Bukiiti Item: 311101 Land				491	0
Retentions & VAT Nabitero Spring Protected	Makiku	Conditional transfer for Rural Water	N/A	491	0
LCII: Kigulya Item: 311101 Land				2,590	0

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunyafwa		<i>LCIV: Budadiri</i>		122,480	118,322
Spring protection at Kigulya	Kigulya	Conditional transfer for Rural Water	N/A	2,590	0
Sector: Social Development				0	2,000
LG Function: Community Mobilisation and Empowerment				0	2,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,000
LCII: Bugambi				0	2,000
Item: 263201 LG Conditional grants					
Bunyafa forestry Conservation Party care		LGMSD (Former LGDP)	N/A	0	2,000

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busulani		<i>LCIV: Budadiri</i>		65,010	75,336
Sector: Works and Transport				5,811	8,518
LG Function: District, Urban and Community Access Roads				5,811	8,518
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,598	2,598
LCII: Not Specified				2,598	2,598
Item: 263104 Transfers to other govt. units (Current)					
Busulani Sub-County	Busulani Sub-County headquarters	Other Transfers from Central Government	N/A	2,598	2,598
Output: District Roads Maintenance (URF)				3,213	5,920
LCII: Bugibugi				0	3,237
Item: 263312 Conditional transfers for Road Maintenance					
Busulani -Bunaseke		Roads Rehabilitation Grant	N/A	0	3,237
LCII: Bugimunye				3,213	2,683
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 5.1 Km Nakirungu - Kipande road	Namweje, Bulujewa in Bulujewa parish	Other Transfers from Central Government	N/A	3,213	2,683
Sector: Education				59,200	48,981
LG Function: Pre-Primary and Primary Education				59,200	48,981
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				17,715	12,955
LCII: Namweje				17,715	12,955
Item: 231001 Non Residential buildings (Depreciation)					
Completion of rehabilitation of 5 classrooms at Nakirungu p/s	Nakirungu p/s	Conditional Grant to SFG	Completed	17,715	12,955
Output: Latrine construction and rehabilitation				128	500
LCII: Namweje				128	500
Item: 312104 Other Structures					
Completion of 5 stance pit latrine at Nakirungu p/s	Nakirungu p/s	Conditional Grant to SFG	Completed	128	500
Output: PRDP-Latrine construction and rehabilitation				21,000	18,670
LCII: Bugube				21,000	18,670
Item: 312104 Other Structures					
Construction of 5 stance latrines at Budeda P/s	Budeda P/s	Conditional Grant to SFG	Completed	21,000	18,670
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,356	16,856
LCII: Bugimunye				7,646	6,767

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busulani		<i>LCIV: Budadiri</i>		65,010	75,336
Item: 263101 LG Conditional grants (Current)					
Nakirungu P/S	Nakirungu P/S	Conditional Grant to Primary Education	N/A	7,646	6,767
LCII: Bugube				5,663	4,371
Item: 263101 LG Conditional grants (Current)					
Budeda P/S	Budeda P/S	Conditional Grant to Primary Education	N/A	5,663	4,371
LCII: Bumawosa				7,048	5,718
Item: 263101 LG Conditional grants (Current)					
Makuyu P/S	Makuyu P/S	Conditional Grant to Primary Education	N/A	7,048	5,718
Sector: Water and Environment				0	15,647
LG Function: Rural Water Supply and Sanitation				0	15,647
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				0	15,647
LCII: Bugube				0	15,647
Item: 311101 Land					
Extension of Bugube GFS 3 tapstands		Conditional transfer for Rural Water	Completed	0	15,647
Sector: Social Development				0	2,190
LG Function: Community Mobilisation and Empowerment				0	2,190
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,190
LCII: Not Specified				0	2,190
Item: 263201 LG Conditional grants					
1 CDD group (Yedana) facilitated	Busulani sub-county	LGMSD (Former LGDP)	N/A	0	2,190

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butandiga		<i>LCIV: Budadiri</i>		94,205	85,173
Sector: Works and Transport				5,233	4,694
LG Function: District, Urban and Community Access Roads				5,233	4,694
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,957	1,957
LCII: Not Specified				1,957	1,957
Item: 263104 Transfers to other govt. units (Current)					
Butandiga Sub-County	Butandiga Sub-County headquarters	Other Transfers from Central Government	N/A	1,957	1,957
Output: District Roads Maintenance (URF)				3,276	2,737
LCII: Butandiga				3,276	2,737
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 5.2 km Nangoli - Butandiga road		Other Transfers from Central Government	N/A	3,276	2,737
Sector: Education				51,485	47,824
LG Function: Pre-Primary and Primary Education				51,485	47,824
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				22,000	19,952
LCII: Butandiga				22,000	19,952
Item: 312104 Other Structures					
Construction of 5 stance latrines at Butandiga P/s	Butandiga P/s	Conditional Grant to SFG	Completed	22,000	19,952
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,485	27,872
LCII: Butandiga				16,208	14,817
Item: 263101 LG Conditional grants (Current)					
Butandiga P/S	Butandiga P/S	Conditional Grant to Primary Education	N/A	8,558	6,965
Mbata P/S	Mbata P/S	Conditional Grant to Primary Education	N/A	4,085	4,276
Bubikoote P/S	Bubikoote P/S	Conditional Grant to Primary Education	N/A	3,565	3,576
LCII: Mbaya				6,682	6,428
Item: 263101 LG Conditional grants (Current)					
Mbaya P/S	Mbaya P/S	Conditional Grant to Primary Education	N/A	6,682	6,428
LCII: Siigwa				6,595	6,627
Item: 263101 LG Conditional grants (Current)					

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butandiga		<i>LCIV: Budadiri</i>		94,205	85,173
Siigwa P/S	Siigwa P/S	Conditional Grant to Primary Education	N/A	6,595	6,627
Sector: Health				6,419	5,633
LG Function: Primary Healthcare				6,419	5,633
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,419	5,633
LCII: Butandiga				3,210	2,817
Item: 263101 LG Conditional grants (Current)					
Butandiga HC III	Butandiga HC III	Conditional Grant to PHC- Non wage	N/A	3,210	2,817
LCII: Mbaya				3,210	2,817
Item: 263101 LG Conditional grants (Current)					
Mbaya HC III	Mbaya HC III	Conditional Grant to PHC- Non wage	N/A	3,210	2,817
Sector: Water and Environment				31,068	20,566
LG Function: Rural Water Supply and Sanitation				31,068	20,566
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				31,068	20,566
LCII: Butandiga				18,668	20,566
Item: 311101 Land					
Retentions & VAT Butandiga GFS Extension		Conditional transfer for Rural Water	Completed	2,668	2,336
4 Tapstands extention on Butandiga GFS	Butandiga	Conditional transfer for Rural Water	Completed	16,000	18,230
LCII: Siigwa				12,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
GFS design studies & plans	Siigwa	Conditional transfer for Rural Water	N/A	12,400	0
Sector: Social Development				0	5,000
LG Function: Community Mobilisation and Empowerment				0	5,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	5,000
LCII: Butandiga				0	5,000
Item: 263201 LG Conditional grants					
Kifungo integrated partycare		LGMSD (Former LGDP)	N/A	0	5,000
Sector: Public Sector Management				0	1,455
LG Function: District and Urban Administration				0	1,455
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	1,455

Vote: 552 Sironko District

2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butandiga		<i>LCIV: Budadiri</i>		94,205	85,173
LCII: Butandiga				0	1,455
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Butandiga Solar system paid		LGMSD (Former LGDP)	Completed	0	1,455

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteza		<i>LCIV: Budadiri</i>		274,417	241,069
Sector: Works and Transport				44,044	40,198
LG Function: District, Urban and Community Access Roads				44,044	40,198
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				20,178	20,300
LCII: Bukahengere				20,178	20,300
Item: 231003 Roads and bridges (Depreciation)					
spot improvement of Busirima -Bugizaza road 3.3kms	Busirima- Bugizaza	LGMSD (Former LGDP)	Works Underway	20,178	20,300
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,701	3,701
LCII: Not Specified				3,701	3,701
Item: 263104 Transfers to other govt. units (Current)					
Buteza Sub-County	Buteza Sub-County headquarters	Other Transfers from Central Government	N/A	3,701	3,701
Output: District Roads Maintenance (URF)				20,165	16,197
LCII: Bugwimbi				945	2,369
Item: 263312 Conditional transfers for Road Maintenance					
Bumalounda-Bunandalo routine mtce		Other Transfers from Central Government	N/A	0	1,579
Routine Maintenance of , 1.5 Km Buteza - Namatala road	Balinganga, Namatala river bordering Mbale District	Other Transfers from Central Government	N/A	945	790
LCII: Bukahengere				10,360	4,578
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 5.7 Km Maga -Dallo road	Maga Trading Centre, Bugwimbi	Other Transfers from Central Government	N/A	8,470	2,999
Routine Maintenance of 3 km Bugizaza - Busirima road	Busirima, Bugizaza in Bumirisa parish	Other Transfers from Central Government	N/A	1,890	1,579
LCII: Bumirisa				1,260	969
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 3 km Busirima - Bumateba road	Namugabwe, Buwadada upper, Bukahengere & Busirima in Bukyambi S/C	Other Transfers from Central Government	N/A	1,260	969
LCII: Bumukone				7,600	8,281
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 4.5 Km Namanji - Bumukone road	Bumukone, Bobola parish	Other Transfers from Central Government	N/A	7,600	8,281

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteza		<i>LCIV: Budadiri</i>		274,417	241,069
Sector: Education				181,209	157,049
LG Function: Pre-Primary and Primary Education				181,209	157,049
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				90,000	86,791
LCII: Bumirisa				90,000	86,791
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Atwo classroom block with office and store at Bumirisa p/s	Bumirisa p/s	LGMSD (Former LGDP)	Completed	90,000	86,791
Output: Latrine construction and rehabilitation				36,139	16,838
LCII: Bugwimbi				34,999	16,838
Item: 312104 Other Structures					
Construction of 5 stance latrines at Buteza P/s		Conditional Grant to SFG	Works Underway	34,999	16,838
LCII: Bumukone				1,140	0
Item: 312104 Other Structures					
Construction of 2 stance latrine at Bumukone p/s	Bumukone P/s	Conditional Grant to SFG	N/A	1,140	0
Output: PRDP-Latrine construction and rehabilitation				21,000	18,861
LCII: Bukahengere				21,000	18,861
Item: 312104 Other Structures					
Construction of 5 stance latrines at Bukayengere P/s	Bukyambi P/s	Conditional Grant to SFG	N/A	21,000	18,861
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,070	34,559
LCII: Bugwimbi				3,531	4,627
Item: 263101 LG Conditional grants (Current)					
Bubbola P/S	Buboola P/S	Conditional Grant to Primary Education	N/A	3,531	4,627
LCII: Bukahengere				13,132	12,989
Item: 263101 LG Conditional grants (Current)					
Namadogoda P/S	Namadogoda P/S	Conditional Grant to Primary Education	N/A	6,938	7,144
Bukahengere P/S	Bukahengere P/S	Conditional Grant to Primary Education	N/A	6,194	5,845
LCII: Bumirisa				11,425	10,619
Item: 263101 LG Conditional grants (Current)					

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteza		<i>LCIV: Budadiri</i>		274,417	241,069
Bumirisa P/S	Bumirisa P/S	Conditional Grant to Primary Education	N/A	7,806	7,218
Buwangolo P/S	Buwangolo P/S	Conditional Grant to Primary Education	N/A	3,619	3,401
LCII: Bumukone Item: 263101 LG Conditional grants (Current)				5,982	6,324
Bumukone P/S	Bumukone P/S	Conditional Grant to Primary Education	N/A	5,982	6,324
Sector: Health				40,629	32,091
LG Function: Primary Healthcare				40,629	32,091
<i>Capital Purchases</i>					
Output: Other Capital				34,215	26,305
LCII: Bugwimbi Item: 312104 Other Structures				34,215	26,305
Fencing of Buteza HCIII		Conditional Grant to PHC - development	N/A	34,215	26,305
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,413	5,786
LCII: Bumukone Item: 263101 LG Conditional grants (Current)				6,413	5,786
Buteza HC III	Buteza HC III	Conditional Grant to PHC- Non wage	N/A	6,413	5,786
Sector: Water and Environment				8,535	11,731
LG Function: Rural Water Supply and Sanitation				8,535	11,731
<i>Capital Purchases</i>					
Output: Spring protection				1,035	263
LCII: Bugwimbi Item: 311101 Land				518	263
Retentions & VAT Nanzofu Spring Protected	Bunabidiko	Conditional transfer for Rural Water	Completed	518	263
LCII: Bumukone Item: 311101 Land				518	0
Retentions & VAT Bugidyonyi Spring Protected	Bugidyonyi	Conditional transfer for Rural Water	N/A	518	0
Output: Construction of piped water supply system				7,500	11,468
LCII: Bumukone Item: 311101 Land				7,500	11,468

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteza		<i>LCIV: Budadiri</i>		274,417	241,069
GFS Rehabilitation on Buteza GFS		Conditional transfer for Rural Water	N/A	7,500	11,468

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwalasi		<i>LCIV: Budadiri</i>		223,305	208,354
Sector: Works and Transport				76,493	90,777
LG Function: District, Urban and Community Access Roads				76,493	90,777
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,454	4,454
LCII: Not Specified				4,454	4,454
Item: 263104 Transfers to other govt. units (Current)					
Buwalasi Sub-County	Buwalasi Sub-County headquarters	Other Transfers from Central Government	N/A	4,454	4,454
Output: District Roads Maintenance (URF)				72,039	86,323
LCII: Bubbeza				4,773	3,756
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 3 Km Bunabuka - Bukiyi road	Bunabuka, Dami in Bukiyi S/C	Other Transfers from Central Government	N/A	4,773	3,756
LCII: Bugusege				10,970	6,634
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 2.4 km Nadoma - Nadiso - Namanyonyi		Other Transfers from Central Government	N/A	1,512	1,263
Routine Maintenance of 10 25 Km Bugusege - Bunazami- Bumirisa road	Bugusege TC, Bunazami parish in Buyobo S/C, Bumirisa in Buteza S/C	Other Transfers from Central Government	N/A	9,458	5,371
LCII: Bumudu				42,518	65,556
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 1.3 km Nkomge - Nabubolo road		Other Transfers from Central Government	N/A	819	511
Routine Maintenance of 2.4 km Buwalasi - GCS - Bumuwongoti road		Other Transfers from Central Government	N/A	1,512	1,263
Routine Maintenance of 3.2 Km Bumudu - Namanyonyi road	Kikumi, Nankusi in Namanyonyi parish bordering Mbale	Other Transfers from Central Government	N/A	4,755	1,683
Mechanized mtce of Bumudu-Namanyonyi 3.2km		Roads Rehabilitation Grant	N/A	0	4,970

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwalasi		<i>LCIV: Budadiri</i>		223,305	208,354
Routine Maintenance of 4.4 Km Buwalasi S/C- Buwalasi TTC road	Bumahaga, Bunyole in Bubbeza parish	Other Transfers from Central Government	N/A	2,772	1,729
Periodic Maintenance of 2 Km Buwalasi S/C - Buwalasi TTC road	Bumahaga, Bunyole in Bubbeza parish	Other Transfers from Central Government	N/A	32,660	55,400
LCII: Bunabuka Item: 263312 Conditional transfers for Road Maintenance				0	5,125
Bunabuka- Bukiyi-mechanized mtce		Roads Rehabilitation Grant	N/A	0	5,125
LCII: Busamaga Item: 263312 Conditional transfers for Road Maintenance				7,834	3,680
Routine Maintenance of 7 Km Busamaga - Bukiyiti road	Mayiyi & Bukiiti parish in Bunyafa S/C	Other Transfers from Central Government	N/A	7,834	3,680
LCII: Nagudi Item: 263312 Conditional transfers for Road Maintenance				5,944	1,572
Routine Maintenance of 4 Km Nagudi-Bugusege road	Masalire, Nabudisiru parish in Bukiyi S/C, Bugusege parish in Buteza S/C	Other Transfers from Central Government	N/A	5,944	1,572
Sector: Education				113,455	88,957
LG Function: Pre-Primary and Primary Education				43,828	45,130
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				1,429	806
LCII: Bubbeza Item: 312104 Other Structures				1,429	806
Completion of 5 stance latrines at Bumongoti P/s	Bumongoti P/s	Conditional Grant to SFG	Completed	1,429	806
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,399	44,324
LCII: Bubbeza Item: 263101 LG Conditional grants (Current)				10,315	11,382
Bunabbuka P/S	Bunabbuka P/S	Conditional Grant to Primary Education	N/A	2,911	3,323
Nambulu P/S	Nambulu P/S	Conditional Grant to Primary Education	N/A	7,404	8,059
LCII: Bumudu Item: 263101 LG Conditional grants (Current)				26,459	27,067

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwalasi		<i>LCIV: Budadiri</i>		223,305	208,354
Bumudu P/S	Bumudu P/S	Conditional Grant to Primary Education	N/A	7,353	6,816
Busamaga P/S	Busamaga P/S	Conditional Grant to Primary Education	N/A	5,012	4,776
Musunga P/S	Musunga P/S	Conditional Grant to Primary Education	N/A	7,711	8,661
Patto P/S	Patto P/S	Conditional Grant to Primary Education	N/A	6,383	6,814
LCII: Busamaga Item: 263101 LG Conditional grants (Current)				5,625	5,874
Kirongo P/S	Kirongo P/S	Conditional Grant to Primary Education	N/A	5,625	5,874
LG Function: Secondary Education				69,627	43,827
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,627	43,827
LCII: Busamaga Item: 263101 LG Conditional grants (Current)				50,352	26,292
Busamaga Secondary School	Busamaga SS	Conditional Grant to Secondary Education	N/A	50,352	26,292
LCII: Nagudi Item: 263101 LG Conditional grants (Current)				19,275	17,535
Nambulu Senior Secondary School	Nambulu SSS	Conditional Grant to Secondary Education	N/A	19,275	17,535
Sector: Health				30,229	26,344
LG Function: Primary Healthcare				30,229	26,344
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,229	9,068
LCII: Bubbeza Item: 263101 LG Conditional grants (Current)				3,815	3,282
Bubbeza HC II	Bubbeza HC II	Conditional Grant to PHC- Non wage	N/A	3,815	3,282
LCII: Nagudi Item: 263101 LG Conditional grants (Current)				6,413	5,786
Buwalasi HC III	Buwalasi HC III	Conditional Grant to PHC- Non wage	N/A	6,413	5,786
Output: Standard Pit Latrine Construction (LLS.)				20,000	17,276
LCII: Nagudi Item: 242003 Other				20,000	17,276

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwalasi		<i>LCIV: Budadiri</i>		223,305	208,354
5 Stance Pit latrine at Buwalasi HCIII	Buwalasi HCIII	Conditional Grant to PHC - development	N/A	20,000	17,276
Sector: Water and Environment				3,128	2,276
LG Function: Rural Water Supply and Sanitation				3,128	2,276
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				3,128	2,276
LCII: Bumudu				3,128	2,276
Item: 311101 Land					
Retentions & VAT on Rehabilitation of Nasutame GFS	Nasutame	Conditional transfer for Rural Water	Completed	3,128	2,276

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwasa		<i>LCIV: Budadiri</i>		306,205	334,915
Sector: Agriculture				8,661	7,968
<i>LG Function: District Production Services</i>				<i>8,661</i>	<i>7,968</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				8,661	7,968
LCII: Bugusege				8,661	7,968
Item: 312104 Other Structures					
Rehabilitation of Bugusege and buweri Slaughter slabs	Buweri and Bugusege	Conditional transfers to Production and Marketing	Completed	8,661	7,968
Sector: Works and Transport				2,671	17,506
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,671</i>	<i>17,506</i>
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				0	4,152
LCII: Not Specified				0	4,152
Item: 231003 Roads and bridges (Depreciation)					
Bugusege-Bunazami		Roads Rehabilitation Grant	Completed	0	4,152
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,671	2,671
LCII: Not Specified				2,671	2,671
Item: 263104 Transfers to other govt. units (Current)					
Buwasa Sub-County	Buwasa Sub-County headquarters	Other Transfers from Central Government	N/A	2,671	2,671
Output: District Roads Maintenance (URF)				0	10,683
LCII: Bugusege				0	10,683
Item: 263312 Conditional transfers for Road Maintenance					
Bugusege-Bunazami-mechanized mtce		Roads Rehabilitation Grant	N/A	0	10,683
Sector: Education				243,105	208,062
<i>LG Function: Pre-Primary and Primary Education</i>				<i>159,841</i>	<i>131,075</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				3,240	4,523
LCII: Bugwagi				3,240	4,523
Item: 312104 Other Structures					
Completion of 5 stance latrines at Bugwagi P/s	Bugwagi	Conditional Grant to SFG	Completed	3,240	4,523
Output: Teacher house construction and rehabilitation				120,890	92,645
LCII: Bugwagi				15,760	4,523
Item: 231002 Residential buildings (Depreciation)					
1 Staff house constructed at Bugwagi P/s	Bugwagi P/s	Conditional Grant to SFG	Completed	15,760	4,523

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwasa		<i>LCIV: Budadiri</i>		306,205	334,915
LCII: Bumasaba				105,130	88,122
Item: 231002 Residential buildings (Depreciation)					
1 Staff house constructed at Bugunzu P/s	Bugunzu P/s	Conditional Grant to SFG	Works Underway	105,130	88,122
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,711	33,907
LCII: Bugusege				5,873	5,403
Item: 263101 LG Conditional grants (Current)					
Buwasa P/S	Buwasa P/S	Conditional Grant to Primary Education	N/A	5,873	5,403
LCII: Bumasaba				9,032	7,413
Item: 263101 LG Conditional grants (Current)					
Bugunzu P/S	Bugunzu P/S	Conditional Grant to Primary Education	N/A	9,032	7,413
LCII: Bunagami				8,075	8,510
Item: 263101 LG Conditional grants (Current)					
Bugwagi P/S	Bugwagi P/S	Conditional Grant to Primary Education	N/A	8,075	8,510
LCII: Buwasa				12,731	12,581
Item: 263101 LG Conditional grants (Current)					
Bugusege P/S	Bugusege P/S	Conditional Grant to Primary Education	N/A	4,582	4,312
Bwikasa P/S	Bwikasa P/S	Conditional Grant to Primary Education	N/A	4,326	4,470
Bumutale P/S	Bumutale P/S	Conditional Grant to Primary Education	N/A	3,823	3,799
LG Function: Secondary Education				83,264	76,987
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				83,264	76,987
LCII: Bugusege				83,264	76,987
Item: 263101 LG Conditional grants (Current)					
Bugunzu Seed secondary School	Bugunzu Seed School	Conditional Grant to Secondary Education	N/A	83,264	76,987
Sector: Health				39,248	95,519
LG Function: Primary Healthcare				39,248	95,519
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				0	33,545
LCII: Bumasaba				0	33,545
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwasa		<i>LCIV: Budadiri</i>		306,205	334,915
Completed fencing of Buwasa Hciv		Conditional Grant to PHC - development	Completed	0	33,545
Output: PRDP-Theatre construction and rehabilitation				0	8,641
LCII: Bumasaba				0	8,641
Item: 231001 Non Residential buildings (Depreciation)					
threatre ceilnig at Buwasa HCIV		Conditional Grant to PHC - development	Completed	0	8,641
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,248	26,405
LCII: Buwasa				19,248	26,405
Item: 263101 LG Conditional grants (Current)					
Buwasa HC IV	Buwasa HC IV	Conditional Grant to PHC- Non wage	N/A	19,248	26,405
Output: Standard Pit Latrine Construction (LLS.)				20,000	26,928
LCII: Bumasaba				20,000	26,928
Item: 242003 Other					
Two blocks of 2 Stance Pit latrine at Buwasa HCIV	Buwasa HCIV	Conditional Grant to PHC - development	N/A	20,000	5,619
Completion of 5 stance pit latrine at Buwasa HCIV		Conditional Grant to PHC - development	N/A	0	21,309
Sector: Water and Environment				12,520	3,409
LG Function: Rural Water Supply and Sanitation				12,520	3,409
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				2,000	724
LCII: Bugusege				2,000	724
Item: 312104 Other Structures					
5 Stance drainable pit latrines completed	Bugusege Trading Centre	Conditional transfer for Rural Water	Completed	2,000	724
Output: Spring protection				3,035	0
LCII: Bugwagi				491	0
Item: 311101 Land					
Retentions for Spring protection in Buwasa S/c	Buwasa	Conditional transfer for Rural Water	N/A	491	0
LCII: Bumasaba				2,544	0
Item: 311101 Land					
Spring protection at Bumasaba	Bumasaba	Conditional transfer for Rural Water	N/A	2,544	0
Output: Borehole drilling and rehabilitation				7,485	2,685

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwasa		<i>LCIV: Budadiri</i>		306,205	334,915
LCII: Bugusege Item: 311101 Land				4,485	2,685
Retentions & VAT Bugusege Township Deep borehole drilled	Bugusege	Conditional transfer for Rural Water	Completed	4,485	2,685
LCII: Bunagami Item: 311101 Land				3,000	0
Rehabilitation of Buwasa HCIV Borehole	Buwasa HCIV	Conditional transfer for Rural Water	N/A	3,000	0
Sector: Social Development				0	2,450
LG Function: Community Mobilisation and Empowerment				0	2,450
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,450
LCII: Bukiiti Item: 263201 LG Conditional grants				0	2,450
Kitoko farmers party care		LGMSD (Former LGDP)	N/A	0	2,450

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyobo		<i>LCIV: Budadiri</i>		346,184	229,228
Sector: Works and Transport				194,661	112,605
LG Function: District, Urban and Community Access Roads				194,661	112,605
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				47,114	0
LCII: Buyola				47,114	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Mutufu - Buyobo road	Mutufu Market	Other Transfers from Central Government	N/A	47,114	0
Zebugusi- Namuserere and Magga-Dallo-Buteza					
Output: PRDP-Bridge Construction				53,041	61,421
LCII: Buweri				53,041	61,421
Item: 231003 Roads and bridges (Depreciation)					
Completion of Sonooli bridge by casting reinforcement concrete deck	Sonooli	Roads Rehabilitation Grant	N/A	53,041	61,421
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,103	4,103
LCII: Not Specified				4,103	4,103
Item: 263104 Transfers to other govt. units (Current)					
Buyobo Sub-County	Buyobo Sub-County headquarters	Other Transfers from Central Government	N/A	4,103	4,103
Output: District Roads Maintenance (URF)				90,404	47,082
LCII: Buweri				90,404	47,082
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 12.5 Km Buweri - Bumumulo road	Buweri, Busedani, Bulujewa, Bumumulo, Shimuma	Other Transfers from Central Government	N/A	9,404	5,009
Periodic Maintenance of 4.0 Km Buweri - Bumumulo road	Buweri, Busedani, Bulujewa, Bumumulo, Shimuma	Other Transfers from Central Government	N/A	81,000	42,073
Sector: Education				147,999	115,929
LG Function: Pre-Primary and Primary Education				147,999	115,929
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				69,847	55,415
LCII: Bumusi				69,847	55,415
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Bumusi p/s	Bumusi p/s	Conditional Grant to SFG	Completed	69,847	55,415
Output: Latrine construction and rehabilitation				21,040	7,408

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyobo		<i>LCIV: Budadiri</i>		346,184	229,228
LCII: Bulambuli				21,040	7,408
Item: 312104 Other Structures					
Construction of 5 stance latrines at Buyobo P/s	Buyobo p/s	Conditional Grant to SFG	Works Underway	21,040	7,408
Output: PRDP-Latrine construction and rehabilitation				22,121	15,163
LCII: Bukimenya				1,121	0
Item: 312104 Other Structures					
Completion of 5 stance latrines at Bukimenya P/s	Bukimenya P/s	Conditional Grant to SFG	Not Started	1,121	0
LCII: Busedani				21,000	15,163
Item: 312104 Other Structures					
Construction of 5 stance latrines at Busedani P/s	Busedani P/s	Conditional Grant to SFG	Works Underway	21,000	15,163
Output: PRDP-Provision of furniture to primary schools				936	0
LCII: Bukimenya				936	0
Item: 231006 Furniture and fittings (Depreciation)					
54 Desks in Bumusi P/s	Bumusi P/s	Conditional Grant to SFG	Not Started	936	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,055	37,943
LCII: Bukimenya				12,183	14,478
Item: 263101 LG Conditional grants (Current)					
Bunhembe P/S	Bunhembe P/S	Conditional Grant to Primary Education	N/A	5,544	6,258
Bumusi P/S	Bumusi P/S	Conditional Grant to Primary Education	N/A	4,297	4,731
Bukimenya P/S	Bukimenya P/S	Conditional Grant to Primary Education	N/A	2,342	3,489
LCII: Bulambuli				13,577	15,093
Item: 263101 LG Conditional grants (Current)					
Buyobo P/S	Buyobo P/S	Conditional Grant to Primary Education	N/A	8,120	8,161
Nakidega P/S	Nakidega P/S	Conditional Grant to Primary Education	N/A	2,575	3,159
Bulambuli P/S	Bulambuli P/S	Conditional Grant to Primary Education	N/A	2,882	3,773

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyobo		<i>LCIV: Budadiri</i>		346,184	229,228
LCII: Busedani				8,295	8,371
Item: 263101 LG Conditional grants (Current)					
Busedani P/S	Busedani P/S	Conditional Grant to Primary Education	N/A	2,415	2,296
Bukwaga P/S	Bukwaga P/S	Conditional Grant to Primary Education	N/A	5,880	6,075
Sector: Health				0	388
LG Function: Primary Healthcare				0	388
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	388
LCII: Bulambuli				0	388
Item: 263101 LG Conditional grants (Current)					
Buyobo HC II	Buyobo HC II	Conditional Grant to PHC- Non wage	N/A	0	388
Sector: Water and Environment				3,524	306
LG Function: Rural Water Supply and Sanitation				3,524	306
<i>Capital Purchases</i>					
Output: Spring protection				3,524	306
LCII: Bumusi				491	0
Item: 311101 Land					
Retentions & VAT Bumaneke Spring Protected	Bumaneke	Conditional transfer for Rural Water	N/A	491	0
LCII: Busedani				491	306
Item: 311101 Land					
Retentions & VAT Nabusayi Spring Protected	Nabusayi	Conditional transfer for Rural Water	Completed	491	306
LCII: Buyola				2,543	0
Item: 311101 Land					
Spring protection at Buyola	Buyola	Conditional transfer for Rural Water	N/A	2,543	0

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Budadiri</i>		63,880	56,517
Sector: Works and Transport				10,256	8,432
LG Function: District, Urban and Community Access Roads				10,256	8,432
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,200	3,200
LCII: Not Specified				3,200	3,200
Item: 263104 Transfers to other govt. units (Current)					
Masaba Sub-County	Masaba Sub-County headquarters	Other Transfers from Central Government	N/A	3,200	3,200
Output: District Roads Maintenance (URF)				7,056	5,233
LCII: Buboolo				1,323	1,105
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 2.1 km Buboolo - Wopulusi road		Other Transfers from Central Government	N/A	1,323	1,105
LCII: Bufupa				1,953	1,631
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 3.1 Km Koota - Kiguli road	Nakiyole & Bubolo parish	Other Transfers from Central Government	N/A	1,953	1,631
LCII: Bukinyale				3,780	2,497
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 5 Km Kidega-Bugiboni road	Nadisi, Mabaya in Buboolo parish, Bugiboni paish	Other Transfers from Central Government	N/A	3,150	1,965
Routine Maintenance of 1 Km Buguseje - Lusya road	Nekumbya, Busola	Other Transfers from Central Government	N/A	630	532
Sector: Education				36,095	29,462
LG Function: Pre-Primary and Primary Education				22,359	21,993
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,359	21,993
LCII: Bufupa				7,565	5,802
Item: 263101 LG Conditional grants (Current)					
Bufupa P/S	Bufupa P/S	Conditional Grant to Primary Education	N/A	7,565	5,802
LCII: Bukinyale				5,975	7,441
Item: 263101 LG Conditional grants (Current)					
Bukinyale P/S	Bukinyale P/S	Conditional Grant to Primary Education	N/A	5,975	7,441
LCII: Bumuluwe				3,502	3,597
Item: 263101 LG Conditional grants (Current)					

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Budadiri</i>		63,880	56,517
Bumuluwe P/S	Bumuluwe P/S	Conditional Grant to Primary Education	N/A	3,502	3,597
LCII: Zesui				5,318	5,153
Item: 263101 LG Conditional grants (Current)					
Zesui P/S	Zesui P/S	Conditional Grant to Primary Education	N/A	5,318	5,153
LG Function: Secondary Education				13,735	7,469
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				13,735	7,469
LCII: Buboolo				13,735	7,469
Item: 263101 LG Conditional grants (Current)					
Buboolo Secondary School	Buboolo SS	Conditional Grant to Secondary Education	N/A	13,735	7,469
Sector: Health				2,012	3,208
LG Function: Primary Healthcare				2,012	3,208
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,012	3,208
LCII: Buboolo				2,012	3,208
Item: 263101 LG Conditional grants (Current)					
Buboolo HC II	Buboolo HC II	Conditional Grant to PHC- Non wage	N/A	2,012	3,208
Sector: Water and Environment				15,517	15,415
LG Function: Rural Water Supply and Sanitation				15,517	15,415
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,000	12,240
LCII: Bukinyale				14,000	12,240
Item: 312104 Other Structures					
Construction of 5 stance latrines at Masaba S/c headquarters		Conditional transfer for Rural Water	Completed	14,000	12,240
Output: Spring protection				1,517	375
LCII: Zesui				1,517	375
Item: 311101 Land					
Retentions & VAT for Spring Nalulagala Spring Protected	Kinyego	Conditional transfer for Rural Water	Completed	505	375
Retentions & VAT Mpawunda Spring Protected	Zesui	Conditional transfer for Rural Water	N/A	506	0

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Budadiri</i>		63,880	56,517
Retentions & VAT	Mabaya	Conditional transfer for	N/A	506	0
Wobulo Spring		Rural Water			
Protected					
Output: PRDP-Spring protection				0	2,800
LCII: Not Specified				0	2,800
Item: 311101 Land					
Spring protection at		Conditional transfer for	Completed	0	2,800
Wogala in Bubboolo		Rural Water			

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalusala		<i>LCIV: Budadiri</i>		147,641	120,384
Sector: Works and Transport				19,184	19,391
LG Function: District, Urban and Community Access Roads				19,184	19,391
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,077	3,077
LCII: Not Specified				3,077	3,077
Item: 263104 Transfers to other govt. units (Current)					
Nalusala Sub-County	Nalusala Sub-County headquarters	Other Transfers from Central Government	N/A	3,077	3,077
Output: District Roads Maintenance (URF)				16,107	16,314
LCII: Buyaya				3,715	1,315
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 2.5 Km Wakine - Bukumbale road	Wakine, Bukumbale parish	Other Transfers from Central Government	N/A	3,715	1,315
LCII: Nalusala				12,392	14,999
Item: 263312 Conditional transfers for Road Maintenance					
kibembe-Bunatanyo 3km road routine mtce		Other Transfers from Central Government	N/A	0	1,579
Mehanized mtce of Sironko-Bugusege road 4km		Roads Rehabilitation Grant	N/A	0	5,677
Routine Maintenance of 4.8 Km Kisanja-Nasusi-Kisumu road	Kisanja, Kibembe parish bordering Sironko T/C	Other Transfers from Central Government	N/A	6,448	2,526
Routine Maintenance of 4 Km Bukimali - Bumausi road	Kisanja, Bunabonyo, Bukimali parish in Bunyafwa S/C	Other Transfers from Central Government	N/A	5,944	5,217
Sector: Education				104,342	76,027
LG Function: Pre-Primary and Primary Education				42,030	43,097
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,140	966
LCII: Bumausi				1,140	966
Item: 312104 Other Structures					
Completion of 5 stance latrines at Bumausi P/s	Bumausi P/s	Conditional Grant to SFG	Completed	1,140	966
Output: PRDP-Latrine construction and rehabilitation				7,470	6,110
LCII: Buyaya				7,470	6,110
Item: 312104 Other Structures					
Completion of Kibembe p/s 5 stance pit latrine		Conditional Grant to SFG	Completed	7,470	6,110
<i>Lower Local Services</i>					

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalusala		<i>LCIV: Budadiri</i>		147,641	120,384
Output: Primary Schools Services UPE (LLS)				33,420	36,021
LCII: Bugwagi				4,611	4,886
Item: 263101 LG Conditional grants (Current)					
Bukirya P/S	Bukirya P/S	Conditional Grant to Primary Education	N/A	4,611	4,886
LCII: Bukumbale				8,119	7,317
Item: 263101 LG Conditional grants (Current)					
Bukumbale P/S	Bukumbale P/S	Conditional Grant to Primary Education	N/A	8,119	7,317
LCII: Bumausi				9,309	10,342
Item: 263101 LG Conditional grants (Current)					
Kibembe P/S	Kibembe P/S	Conditional Grant to Primary Education	N/A	3,662	4,316
Bumausi P/S	Bumausi P/S	Conditional Grant to Primary Education	N/A	5,646	6,025
LCII: Buyaya				6,362	8,500
Item: 263101 LG Conditional grants (Current)					
Buyaya P/S	Buyaya P/S	Conditional Grant to Primary Education	N/A	3,217	3,283
Manganga P/S	Manganga P/S	Conditional Grant to Primary Education	N/A	3,144	5,217
LCII: Nabubolo				5,019	4,976
Item: 263101 LG Conditional grants (Current)					
Bumongoti P/S	Bumongoti P/S	Conditional Grant to Primary Education	N/A	5,019	4,976
LG Function: Secondary Education				62,313	32,930
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,483	5,697
LCII: Nalusala				28,483	5,697
Item: 231001 Non Residential buildings (Depreciation)					
4 Classrooms & Administration Block completed at Nalusala Seed Secondary School	Nalusala secondary school	Construction of Secondary Schools	Completed	28,483	5,697
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,830	27,233
LCII: Nalusala				33,830	27,233
Item: 263101 LG Conditional grants (Current)					
Nalusala Seed Secondary School	Nalusala Seed Secondary School	Conditional Grant to Secondary Education	N/A	33,830	27,233

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalusala		<i>LCIV: Budadiri</i>		147,641	120,384
Sector: Health				7,630	5,782
LG Function: Primary Healthcare				7,630	5,782
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,630	5,782
LCII: Bukumbale				3,815	2,891
Item: 263101 LG Conditional grants (Current)					
Bugusege HC II	Bugusege HC II	Conditional Grant to PHC- Non wage	N/A	3,815	2,891
LCII: Buyaya				3,815	2,891
Item: 263101 LG Conditional grants (Current)					
Buyaya HC II	Buyaya HC II	Conditional Grant to PHC- Non wage	N/A	3,815	2,891
Sector: Water and Environment				16,485	17,585
LG Function: Rural Water Supply and Sanitation				16,485	17,585
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,485	2,685
LCII: Nabubolo				4,485	2,685
Item: 311101 Land					
Retentions & VAT Kidowa Deep borehole drilled	Kidowa	Conditional transfer for Rural Water	Completed	4,485	2,685
Output: Construction of piped water supply system				12,000	14,900
LCII: Nalusala				12,000	14,900
Item: 311101 Land					
3 Tapstands extention on Nalusala GFS	Nalusala, Bukumbale & Buyaya parishes	Conditional transfer for Rural Water	Completed	12,000	14,900
Sector: Social Development				0	1,600
LG Function: Community Mobilisation and Empowerment				0	1,600
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	1,600
LCII: Not Specified				0	1,600
Item: 263201 LG Conditional grants					
Remittance to CDD group(Bukumbale carpentry)	Nalusala sub-county	LGMSD (Former LGDP)	N/A	0	1,600

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Budadiri</i>		125,854	56,553
Sector: Works and Transport				13,598	3,699
LG Function: District, Urban and Community Access Roads				13,598	3,699
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				0	2,100
LCII: Not Specified				0	2,100
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Fuel for monitoring projects	All district roads	Roads Rehabilitation Grant	Works Underway	0	2,100
Output: PRDP-Rural roads construction and rehabilitation				0	1,599
LCII: Not Specified				0	1,599
Item: 231003 Roads and bridges (Depreciation)					
Bank charges paid	Bank account	Roads Rehabilitation Grant	Works Underway	0	1,599
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				13,598	0
LCII: Not Specified				13,598	0
Item: 263312 Conditional transfers for Road Maintenance					
Culvert supply and installation five lines on five roads	Nakiwondwe - Bukyambi (1), Bugusege - Bunazami (1), Bukhulo - Nakhuba (1), Buhugu - Bukyabo (1), Buhugu S/c - Nandere (1)	Other Transfers from Central Government	N/A	13,598	0
Sector: Education				2,929	24,553
LG Function: Pre-Primary and Primary Education				2,929	24,553
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	11,682
LCII: Not Specified				0	11,682
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision & Appraisal of capital works	All projects	Conditional Grant to SFG	Not Started	0	11,682
Output: Latrine construction and rehabilitation				1,429	10,404
LCII: Not Specified				1,429	10,404
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank charges paid	Education account	Conditional Grant to SFG	Completed	1,429	10,404
Output: PRDP-Latrine construction and rehabilitation				0	967
LCII: Not Specified				0	967
Item: 312104 Other Structures					
Retention Bumausi Latrines		Conditional Grant to SFG	Completed	0	967
Output: Teacher house construction and rehabilitation				1,500	1,500

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Budadiri</i>		125,854	56,553
LCII: Not Specified				1,500	1,500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank charges paid	District headquarters	Conditional Grant to SFG	N/A	1,500	1,500
Sector: Health				0	2,787
LG Function: Primary Healthcare				0	2,787
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				0	2,787
LCII: Not Specified				0	2,787
Item: 242003 Other					
Monitoring & supervision of projects		Conditional Grant to PHC - development	N/A	0	1,307
Renovation of Budadiri HCIV		Conditional Grant to PHC - development	N/A	0	1,480
Sector: Water and Environment				54,531	1,280
LG Function: Rural Water Supply and Sanitation				54,531	1,280
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				54,531	1,280
LCII: Not Specified				54,531	1,280
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervission of projects	All water projects in the district	Conditional transfer for Rural Water	Completed	4,447	1,280
Item: 311101 Land					
Construction of gravity flow scheme	new project	Conditional transfer for Rural Water	N/A	32,264	0
Item: 314201 Materials and supplies					
Supply of HDPE Pipes		Conditional transfer for Rural Water	N/A	17,820	0
Sector: Social Development				54,796	20,468
LG Function: Community Mobilisation and Empowerment				54,796	20,468
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				54,796	20,468
LCII: Not Specified				54,796	20,468
Item: 263201 LG Conditional grants					
Support 11 community groups		LGMSD (Former LGDP)	N/A	54,796	14,225
Monitoring and supervision of CDD projects		LGMSD (Former LGDP)	N/A	0	6,243
Sector: Public Sector Management				0	3,767

Vote: 552 Sironko District

2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Budadiri</i>		125,854	56,553
<i>LG Function: District and Urban Administration</i>				<i>0</i>	<i>3,767</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				0	3,767
LCII: Not Specified				0	3,767
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Sectoral monitoring of projects	All LGMD/PRDP Projects	Conditional Grant to LRDP	Not Started	0	3,767

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sironko T.C		<i>LCIV: Budadiri</i>		348,864	396,744
Sector: Education				342,457	390,958
LG Function: Pre-Primary and Primary Education				33,397	31,650
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,397	31,650
LCII: Central Ward				11,213	10,687
Item: 263101 LG Conditional grants (Current)					
Salikwa P/S	Salikwa P/S	Conditional Grant to Primary Education	N/A	11,213	10,687
LCII: Industrial Ward				8,164	7,356
Item: 263101 LG Conditional grants (Current)					
Sironko Township P/S	Sironko Township P/S	Conditional Grant to Primary Education	N/A	8,164	7,356
LCII: Kibira Ward				5,902	5,553
Item: 263101 LG Conditional grants (Current)					
Kibira P/S	Kibira P/S	Conditional Grant to Primary Education	N/A	5,902	5,553
LCII: Mahempe Ward				8,119	8,054
Item: 263101 LG Conditional grants (Current)					
Mahempe P/S	Mahempe P/S	Conditional Grant to Primary Education	N/A	8,119	8,054
LG Function: Secondary Education				309,059	359,308
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				309,059	359,308
LCII: Central Ward				309,059	359,308
Item: 263101 LG Conditional grants (Current)					
Sironko Standard Secondary School	Sironko Standard SS	Conditional Grant to Secondary Education	N/A	57,039	61,376
Sironko Parents Secondary School	Sironko Parents SS	Conditional Grant to Secondary Education	N/A	186,327	197,288
Sironko High Secondary School	Sironko High School	Conditional Grant to Secondary Education	N/A	65,693	100,644
Sector: Health				6,407	5,786
LG Function: Primary Healthcare				6,407	5,786
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,407	5,786
LCII: Mahempe Ward				6,407	5,786
Item: 263101 LG Conditional grants (Current)					
Sironko HC III	Sironko HC III	Conditional Grant to PHC- Non wage	N/A	6,407	5,786

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sironko Town Council		<i>LCIV: Budadiri</i>		801,655	694,239
Sector: Agriculture				26,958	0
<i>LG Function: District Production Services</i>				<i>26,958</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				26,958	0
LCII: Southern Ward				26,958	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of the plant clinic at the district headquarters production office		Conditional transfers to Production and Marketing	N/A	26,958	0
Sector: Works and Transport				232,521	133,849
<i>LG Function: District, Urban and Community Access Roads</i>				<i>232,521</i>	<i>133,849</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				130,243	69,020
LCII: Southern Ward				130,243	69,020
Item: 231005 Machinery and equipment					
Equipment Repairs and maintenance	District headquarters	Roads Rehabilitation Grant	Completed	130,243	69,020
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				97,238	64,829
LCII: Central Ward				97,238	64,829
Item: 263104 Transfers to other govt. units (Current)					
Sironko Town Council	Sironko Town Council headquarters	Other Transfers from Central Government	N/A	97,238	64,829
Output: District Roads Maintenance (URF)				5,040	0
LCII: Southern Ward				5,040	0
Item: 263312 Conditional transfers for Road Maintenance					
Armco culvert Installation		Other Transfers from Central Government	N/A	5,040	0
Sector: Education				260,654	295,697
<i>LG Function: Pre-Primary and Primary Education</i>				<i>111,304</i>	<i>146,412</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	4
LCII: Southern Ward				0	4
Item: 231001 Non Residential buildings (Depreciation)					
Procurement of furniture for education office	DEO's office	Conditional Grant to SFG	N/A	0	4
Output: PRDP-Classroom construction and rehabilitation				92,023	137,676
LCII: Kibira Ward				89,000	73,187
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sironko Town Council		<i>LCIV: Budadiri</i>		801,655	694,239
Construction of a 3 classroom block at Kibira p/s	Kibira p/s	Conditional Grant to SFG	Completed	89,000	73,187
LCII: Southern Ward Item: 231001 Non Residential buildings (Depreciation)				3,023	64,488
variations and bank charges	Headquarters	Conditional Grant to SFG	Completed	3,023	64,488
Output: PRDP-Latrine construction and rehabilitation				6,100	6,390
LCII: Southern Ward Item: 281504 Monitoring, Supervision & Appraisal of capital works				6,100	6,390
Monitoring construction of pit latrines in primary schools each site shs. 800,000 and bank charges 500,000		Conditional Grant to SFG	Completed	6,100	6,390
Output: Provision of furniture to primary schools				2,343	2,343
LCII: Southern Ward Item: 231006 Furniture and fittings (Depreciation)				2,343	2,343
3 Office chairs and 2 book shelves procured	District headquarters	Conditional Grant to SFG	Completed	2,343	2,343
Output: PRDP-Provision of furniture to primary schools				10,839	0
LCII: Kibira Ward Item: 231006 Furniture and fittings (Depreciation)				5,791	0
54 Desks in KiibiraP/s	KiibiraP/s	Conditional Grant to SFG	Not Started	5,791	0
LCII: Mahempe Ward Item: 231006 Furniture and fittings (Depreciation)				5,048	0
54 Desks in Mahempe P/s	Mahempe P/s	Conditional Grant to SFG	Not Started	5,048	0
LG Function: Secondary Education				149,350	149,285
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				149,350	149,285
LCII: Southern Ward Item: 263101 LG Conditional grants (Current)				149,350	149,285
Sironko Progressive Secondary School	Sironko Progressive Secondary School	Conditional Grant to Secondary Education	N/A	149,350	149,285
Sector: Health				92,190	70,718
LG Function: Primary Healthcare				92,190	70,718
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,000	6,000
LCII: Southern Ward				6,000	6,000

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sironko Town Council		<i>LCIV: Budadiri</i>		801,655	694,239
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture for DHO's office (22 Office chairs, 2 Notice boards, 4 office desks and 4 Book shelves	District headquarters	Conditional Grant to PHC - development	N/A	6,000	6,000
Output: Other Capital				74,190	54,904
LCII: Not Specified				0	3,480
Item: 231001 Non Residential buildings (Depreciation)					
Supply of curtains at DHO's office		Conditional Grant to PHC - development	Completed	0	3,480
LCII: Southern Ward				74,190	51,424
Item: 231001 Non Residential buildings (Depreciation)					
DHO's office		Conditional Grant to PHC - development	Completed	0	34,887
Item: 312104 Other Structures					
Fixing floor pvc TILES IN DHO's office	DHO's office	Conditional Grant to PHC - development	N/A	9,000	7,610
Outstanding obligations as a result of 18% VAT	All projects	Conditional Grant to PHC - development	N/A	39,709	5,447
procurement of curtains for DHO's office	DHO'S OFFICE	Conditional Grant to PHC - development	N/A	3,480	3,480
Variation on DHO's office	DHOs office	Conditional Grant to PHC - development	N/A	22,000	0
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				12,000	9,814
LCII: Southern Ward				12,000	9,814
Item: 242003 Other					
2 stance pit latrine at DHO's office	DHO's office	Conditional Grant to PHC - development	N/A	12,000	9,814
Sector: Water and Environment				93,724	99,856
LG Function: Rural Water Supply and Sanitation				93,724	99,856
<i>Capital Purchases</i>					
Output: Other Capital				93,034	93,768
LCII: Southern Ward				93,034	93,768
Item: 314201 Materials and supplies					

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sironko Town Council		<i>LCIV: Budadiri</i>		801,655	694,239
Payment of outstanding obligations on projects implemented FY2014/15 due to 18%VAT	All projects for FY2014/15	Conditional transfer for Rural Water	Completed	93,034	93,768
Output: Construction of public latrines in RGCs				0	1,999
LCII: Southern Ward Item: 312104 Other Structures				0	1,999
Ecosan toilet at works offices rehabilitated		Conditional transfer for Rural Water	Completed	0	1,999
Output: Borehole drilling and rehabilitation				690	4,089
LCII: Mahempe Ward Item: 311101 Land				690	204
Retentions & VAT Masola borehole rehabilitated	Masola	Conditional transfer for Rural Water	Completed	690	204
LCII: Southern Ward Item: 311101 Land				0	3,885
Assessment of water facilities for rehabilitation		Conditional transfer for Rural Water	Completed	0	3,885
Sector: Public Sector Management				95,608	94,119
LG Function: District and Urban Administration				95,608	94,119
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				40,000	40,309
LCII: Southern Ward Item: 231001 Non Residential buildings (Depreciation)				40,000	40,309
Rehabilitation of administration block by painting outside walla	District headquarters	LGMSD (Former LGDP)	Completed	32,000	35,094
Completion of plant clinic	District headquarters	LGMSD (Former LGDP)	N/A	8,000	5,215
Output: PRDP-Vehicles & Other Transport Equipment				0	8,821
LCII: Southern Ward Item: 231004 Transport equipment				0	8,821
Vehicle reg. UG2959R majors repairs done		LGMSD (Former LGDP)	Completed	0	8,821
Output: Office and IT Equipment (including Software)				0	1,900
LCII: Southern Ward Item: 231007 Other Fixed Assets (Depreciation)				0	1,900

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sironko Town Council		<i>LCIV: Budadiri</i>		801,655	694,239
two sony camcorders procured		LGMSD (Former LGDP)	Completed	0	1,900
Output: PRDP-Office and IT Equipment (including Software)				18,548	15,888
LCII: Southern Ward				18,548	15,888
Item: 314203 Finished goods					
3laptop computers, one desk top and one LCD projector procured	Health finance lc5 office and education	LGMSD (Former LGDP)	N/A	18,548	15,888
Output: Furniture and Fixtures (Non Service Delivery)				20,060	14,800
LCII: Southern Ward				20,060	14,800
Item: 231006 Furniture and fittings (Depreciation)					
furniture supplies to the district plant clinic	Production department/office	LGMSD (Former LGDP)	N/A	8,000	0
Furniture supplied to CAO and district chairperson's offices	CAO and Chairperson's office	LGMSD (Former LGDP)	N/A	12,060	14,800
Output: Other Capital				17,000	12,402
LCII: Southern Ward				17,000	12,402
Item: 231001 Non Residential buildings (Depreciation)					
Completion of re-installation of power on the district administration block		LGMSD (Former LGDP)	Completed	12,000	12,402
Item: 231004 Transport equipment					
major repair of planning unit vehicleUG2959R		LGMSD (Former LGDP)	N/A	5,000	0

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zesui		<i>LCIV: Budadiri</i>		191,031	166,800
Sector: Works and Transport				14,525	10,547
LG Function: District, Urban and Community Access Roads				14,525	10,547
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,904	3,904
LCII: Not Specified				3,904	3,904
Item: 263104 Transfers to other govt. units (Current)					
Zesui Sub-County	Zesui Sub-County headquarters	Other Transfers from Central Government	N/A	3,904	3,904
Output: District Roads Maintenance (URF)				10,621	6,643
LCII: Bulujewa				1,486	532
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 1 Km Bulujewa - Bugobiro road	Bumamahe 'A'	Other Transfers from Central Government	N/A	1,486	532
LCII: Bumumulo				9,135	6,111
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 5.6 km Namawa - Bunamoli - Kyesha road		Other Transfers from Central Government	N/A	3,528	2,201
Routine Maintenance of 3.1 Km Lango - Kirumbi road	Bunemehe, Masaba TC	Other Transfers from Central Government	N/A	1,953	1,631
Routine Maintenance of 4.2 Km Bubulegesi - Bunegesa road	Bubulege, Bunegesa & Shimuma parish in Masaba S/C	Other Transfers from Central Government	N/A	3,654	2,279
Sector: Education				112,979	97,177
LG Function: Pre-Primary and Primary Education				62,365	55,908
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				22,000	16,303
LCII: Bumumulo				22,000	16,303
Item: 312104 Other Structures					
Construction of 5 stance latrines at Bumumulo P/s	Bumumulo P/s	Conditional Grant to SFG	Completed	22,000	16,303
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,365	39,605
LCII: Bulujewa				15,824	15,101
Item: 263101 LG Conditional grants (Current)					
Kyesha P/S	Kyesha P/S	Conditional Grant to Primary Education	N/A	4,122	4,413

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zesui		<i>LCIV: Budadiri</i>		191,031	166,800
Bugobbiro P/S	Bugobbiro P/S	Conditional Grant to Primary Education	N/A	7,711	6,921
Nabweya P/S	Nabweya P/S	Conditional Grant to Primary Education	N/A	3,991	3,767
LCII: Bumumulo Item: 263101 LG Conditional grants (Current)				24,541	24,504
Bumuniasi P/S	Bumuniasi P/S	Conditional Grant to Primary Education	N/A	4,552	4,373
Bugimagu P/S	Bugimagu P/S	Conditional Grant to Primary Education	N/A	5,092	5,099
Nabodi P/S	Nabodi P/S	Conditional Grant to Primary Education	N/A	5,413	5,228
Nazalazala P/S	Nazalazala P/S	Conditional Grant to Primary Education	N/A	3,648	3,599
Bumumulo P/S	Bumumulo P/S	Conditional Grant to Primary Education	N/A	5,836	6,205
LG Function: Secondary Education				50,614	41,269
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,614	41,269
LCII: Bulujewa Item: 263101 LG Conditional grants (Current)				50,614	41,269
Bugobbiro Secondary School	Bugobbiro SS	Conditional Grant to Secondary Education	N/A	50,614	41,269
Sector: Health				33,127	26,642
LG Function: Primary Healthcare				33,127	26,642
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,695	5,018
LCII: Shimuma Item: 263101 LG Conditional grants (Current)				4,695	5,018
Masiyopo HC III	Masiyopo HC III	Conditional Grant to NGO Hospitals	N/A	4,695	5,018
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,432	7,305
LCII: Bulujewa Item: 263101 LG Conditional grants (Current)				3,210	2,817
Bulujewa HC III	Bulujewa HC III	Conditional Grant to PHC- Non wage	N/A	3,210	2,817
LCII: Bumumulo Item: 263101 LG Conditional grants (Current)				3,210	2,817

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zesui		<i>LCIV: Budadiri</i>		191,031	166,800
Bumumulo HC III	Bumumulo HC III	Conditional Grant to PHC- Non wage	N/A	3,210	2,817
LCII: Shimuma Item: 263101 LG Conditional grants (Current)				2,012	1,672
Kyesha HC II	Kyesha HC II	Conditional Grant to PHC- Non wage	N/A	2,012	1,672
Output: Standard Pit Latrine Construction (LLS.)				20,000	14,318
LCII: Nabweya Item: 242003 Other				20,000	14,318
5 Stance pit latrine at kyesha HCII		Conditional Grant to PHC - development	N/A	20,000	14,318
Sector: Water and Environment				0	5,259
LG Function: Rural Water Supply and Sanitation				0	5,259
<i>Capital Purchases</i>					
Output: Spring protection				0	2,459
LCII: Nabweya Item: 311101 Land				0	2,459
Kibalagala source protected		Conditional transfer for Rural Water	Completed	0	2,459
Output: PRDP-Spring protection				0	2,800
LCII: Not Specified Item: 311101 Land				0	2,800
Nabanda spring		Conditional transfer for Rural Water	Completed	0	2,800
Sector: Public Sector Management				30,400	27,176
LG Function: District and Urban Administration				30,400	27,176
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				30,400	27,176
LCII: Shimuma Item: 231001 Non Residential buildings (Depreciation)				30,400	27,176
Supply and installation of solar panels to zesui s/c	s/c headquarters	LGMSD (Former LGDP)	N/A	30,400	27,176

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		18,694	113,842
Sector: Works and Transport				0	7,793
LG Function: District, Urban and Community Access Roads				0	7,793
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				0	4,154
LCII: Not Specified				0	4,154
Item: 231003 Roads and bridges (Depreciation)					
Buhugu-Nandere		Not Specified	Completed	0	2,077
Buhugu-Bukyabo		Not Specified	Completed	0	2,077
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	3,639
LCII: Not Specified				0	3,639
Item: 263312 Conditional transfers for Road Maintenance					
mechanised maintenance of Nagudi-Bugusege road		Other Transfers from Central Government	N/A	0	3,639
Sector: Education				18,694	1,500
LG Function: Pre-Primary and Primary Education				18,694	1,500
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				18,694	1,500
LCII: Not Specified				18,694	1,500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Not Specified		Not Specified	Being Procured	0	1,500
Item: 312104 Other Structures					
Not Specified		Not Specified	N/A	18,694	0
Sector: Water and Environment				0	91,549
LG Function: Rural Water Supply and Sanitation				0	91,549
<i>Capital Purchases</i>					
Output: Spring protection				0	16,495
LCII: Not Specified				0	16,495
Item: 311101 Land					
protection of suguta source in Bumalimba s/c		Other Transfers from Central Government	N/A	0	1,849
protection of Nabana spring inBunyafwa s/c		Other Transfers from Central Government	Completed	0	1,868
protection of Lukololo spring in Buwasa s/c		Other Transfers from Central Government	Completed	0	1,868
protection of Gibugi source in Buyobo s/c		Other Transfers from Central Government	Completed	0	1,868

Vote: 552 Sironko District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		18,694	113,842
protection of mafuta spring		Conditional transfer for Rural Water	Completed	0	1,849
source in take at Marsha		Other Transfers from Central Government	Completed	0	7,192
Output: Borehole drilling and rehabilitation				0	75,054
LCII: Not Specified				0	75,054
Item: 311101 Land					
Drilling of Khakongo borehole in Bukhulo s/c		Other Transfers from Central Government	Not Started	0	18,763
Drilling of Nabudisiru A borehole in Bukiyi s/c		Other Transfers from Central Government	Completed	0	18,763
Drilling of Nalusala borehole in Bukiise s/c		Other Transfers from Central Government	Completed	0	18,763
Drilling of Tubana borehole in Bukhulo s/c		Other Transfers from Central Government	Completed	0	18,763
Sector: Public Sector Management				0	13,000
LG Function: District and Urban Administration				0	13,000
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				0	13,000
LCII: Not Specified				0	13,000
Item: 231001 Non Residential buildings (Depreciation)					
Variations		Not Specified	Not Started	0	13,000

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 552 Sironko District

2015/16 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	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