
Vote: 552 Sironko District

2016/17 Quarter 1

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 2016/17. 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: 3/19/2017

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

Vote: 552 Sironko District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	440,000	79,702	18%
2a. Discretionary Government Transfers	4,389,194	1,097,299	25%
2b. Conditional Government Transfers	17,650,883	4,661,986	26%
2c. Other Government Transfers	1,326,768	31,231	2%
4. Donor Funding	460,250	32,227	7%
Total Revenues	24,267,095	5,902,443	24%

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	3,796,520	946,566	905,060	25%	24%	96%
2 Finance	529,376	125,980	139,588	24%	26%	111%
3 Statutory Bodies	778,309	186,148	137,720	24%	18%	74%
4 Production and Marketing	1,189,008	289,491	260,398	24%	22%	90%
5 Health	3,234,285	715,662	693,249	22%	21%	97%
6 Education	11,808,552	3,106,922	3,048,996	26%	26%	98%
7a Roads and Engineering	883,392	167,610	166,782	19%	19%	100%
7b Water	490,208	122,552	42,272	25%	9%	34%
8 Natural Resources	176,957	43,385	35,980	25%	20%	83%
9 Community Based Services	1,003,901	107,395	94,098	11%	9%	88%
10 Planning	266,852	64,479	24,474	24%	9%	38%
11 Internal Audit	109,735	26,252	28,862	24%	26%	110%
Grand Total	24,267,095	5,902,442	5,577,480	24%	23%	94%
Wage Rec't:	13,715,986	3,428,106	3,413,995	25%	25%	100%
Non Wage Rec't:	6,839,496	1,787,961	1,731,624	26%	25%	97%
Domestic Dev't	3,251,363	654,148	404,207	20%	12%	62%
Donor Dev't	460,250	32,227	27,654	7%	6%	86%

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

The cumulative outturn for the first quarter was shs. 5,902,443,000 which was 24% of the approved budget of shs. 24,267,095,000. The actual outturn for central government transfers as at 30th September 2016 was shs. 5,759,285,000 which was 26% of the approved budget for central government transfers of shs. 22,040,077,000 (MOFPED). The over performance under central government transfers of 1% is due to UPE, USE (33% release) & Gratuity arrears which was released at 100% as a one off. The under performance was mostly on Local revenue, Other Government Transfers and Donor funds. Under other government transfers funds for YLP & NUSAF III received was for operational activities to approve projects before actual project funds can be released. PLE funds are expected in 2nd quarter & UWEP is still in its initial stages. Donor funds are some times unpredictable, also funds for immunization under donor are normally released in the 2nd quarter. All funds received were disbursed across all departments as detailed above.

Vote: 552 Sironko District

2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

.The cumulative expenditure across all departments was shs. 5,553,238,000 reflecting 94% absorption of the funds released and this is attributed to improved release arrangements by the MoFPED to LGs. The unspent balances is mainly on projects under departments due to procurement process delay and procedures. Among the balances shs 11,376,592 is for Pension meant for Pensioners who are on our payroll but never turned up for verification, hence we are not paying them. We had a wage short fall under Primary Teachers of shs 65,801,602, Secondary Teachers of shs 5,248,860 & PHC Health Workers of shs 6,535,020 even though we have not recruited any New staff under there catagories this Financial Year. However the staff were paid because we still had some balances under District and Agriculture wage because the recruitment process of Agriculture staff is still on going. We have requested to be considered for a supplementary budget of shs 310,341,928 to cover the annual wage deficit all else we can't pay all staff salaries in the preseeded quarters.

Vote: 552 Sironko District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	440,000	79,702	18%
Local Service Tax	79,101	57,925	73%
Agency Fees		1,060	
Animal & Crop Husbandry related levies	2,500	0	0%
Application Fees	15,525	3,557	23%
Business licences	35,098	0	0%
Ground rent	37,565	0	0%
Group registration	1,480	0	0%
Inspection Fees	2,765	0	0%
Local Government Hotel Tax	510	0	0%
Market/Gate Charges	26,043	14,033	54%
Miscellaneous	59,656	532	1%
Other Fees and Charges	28,948	0	0%
Park Fees	28,170	0	0%
Property related Duties/Fees	13,143	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,877	600	7%
Rent & rates-produced assets-from private entities	11,601	46	0%
Tax Tribunal - Court Charges and Fees	100	0	0%
Unspent balances – Locally Raised Revenues		585	
Land Fees	60,074	1,265	2%
Registration of Businesses	28,844	100	0%
2a. Discretionary Government Transfers	4,389,194	1,097,299	25%
Urban Discretionary Development Equalization Grant	93,512	23,378	25%
Urban Unconditional Grant (Non-Wage)	179,237	44,809	25%
District Unconditional Grant (Wage)	1,515,716	378,929	25%
District Unconditional Grant (Non-Wage)	736,654	184,163	25%
District Discretionary Development Equalization Grant	1,564,450	391,112	25%
Urban Unconditional Grant (Wage)	299,625	74,906	25%
2b. Conditional Government Transfers	17,650,883	4,661,986	26%
Development Grant	600,229	150,057	25%
General Public Service Pension Arrears (Budgeting)	261,183	219,548	84%
Gratuity for Local Governments	615,454	153,863	25%
Pension for Local Governments	1,024,502	256,125	25%
Sector Conditional Grant (Non-Wage)	2,978,661	844,498	28%
Sector Conditional Grant (Wage)	11,897,082	2,974,271	25%
Transitional Development Grant	273,773	63,622	23%
2c. Other Government Transfers	1,326,768	31,231	2%
VODP2	30,000	0	0%
UWEP	167,916	0	0%
Primary Leaving Examination (UNEB)	13,000	0	0%
NUSAF3	689,400	25,580	4%
Youth Livelihood Programme	426,452	5,651	1%
4. Donor Funding	460,250	32,227	7%
SDS	110,750	24,578	22%
GAVI	18,000	0	0%
Unspent balances - donor		854	
NTD	3,500	0	0%

Vote: 552 Sironko District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
UNEPI	300,000	0	0%
UNICEF	18,000	6,795	38%
Global Fund	10,000	0	0%
Total Revenues	24,267,095	5,902,443	24%

(i) Cummulative Performance for Locally Raised Revenues

The first quarter local revenue outturn was shs.79,701,786 which was 18% of the overall local revenue budget of shs. 440,000,000 leaving uncollected 72% of the planned local revenue outturn for first quarter of shs.360,298,214. Poor performance attributed to low outturn for all local revenue sources for the period under except for local service tax which performed far beyond the expected because it is directly deducted from the payroll from July to October 2016 & Market due which was for 4th Quarter 2015/2016 & 1st quarter 2016/2017

(ii) Cummulative Performance for Central Government Transfers

The quarterly out turn for Other government transfers was 9.5% & 2.3% of the annual approved budget The under performance of Other Government Transfers was due to various issues. Under YLP & NUSAF III funds received was for operational activities to approve projects before actual project funds can be released PLE funds are expected in 2nd quarter. VODP & UWEP funds are still in project formulation process

(iii) Cummulative Performance for Donor Funding

The actual outturn for the donor budget was shs. 32,227,000 which was 7% of the approved budget of shs. 460,250,000. Lower performance was attributed to low outturn for SDS because the project has phased out, non release of global fund and NTD. UNEPI are funds for Immunization which is normally released in 2nd quarter

Vote: 552 Sironko District**2016/17 Quarter 1****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>	2,904,692	870,844	30%	726,173	870,844	120%
General Public Service Pension Arrears (Budgeting)	261,183	219,548	84%	65,296	219,548	336%
Pension for Local Governments	1,024,502	256,125	25%	256,125	256,125	100%
Gratuity for Local Governments	615,454	153,863	25%	153,863	153,863	100%
Locally Raised Revenues	136,844	24,664	18%	34,211	24,664	72%
Multi-Sectoral Transfers to LLGs	245,341	61,335	25%	61,335	61,335	100%
District Unconditional Grant (Non-Wage)	55,440	13,826	25%	13,860	13,826	100%
District Unconditional Grant (Wage)	565,928	141,482	25%	141,482	141,482	100%
<i>Development Revenues</i>	891,829	75,722	8%	222,957	75,722	34%
Transitional Development Grant	30,000	7,035	23%	7,500	7,035	94%
Other Transfers from Central Government	689,400	25,580	4%	172,350	25,580	15%
Multi-Sectoral Transfers to LLGs	108,776	27,194	25%	27,194	27,194	100%
District Discretionary Development Equalization Gran	63,652	15,913	25%	15,913	15,913	100%
Total Revenues	3,796,520	946,566	25%	949,130	946,566	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,904,692	861,537	30%	726,169	861,537	119%
Wage	694,942	169,305	24%	173,736	169,305	97%
Non Wage	2,209,750	692,232	31%	552,434	692,232	125%
<i>Development Expenditure</i>	891,829	43,524	5%	222,957	43,524	20%
Domestic Development	891,829	43,524	5%	222,957	43,524	20%
Donor Development	0	0		0	0	
Total Expenditure	3,796,520	905,060	24%	949,126	905,060	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,307	0%			
<i>Development Balances</i>		32,199	4%			
Domestic Development		32,199	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		41,506	1%			

The Department has an Annual budget of shs 3,796,520,000 and during the 1st quarter shs 946,566,000 representing 25% of the annual budget released. The under release was on local revenue at 18% instead of 25% this was due non payment of revenue from markets by service providers on time. However due to a one off release of gratuity the total annual release is at 25%, Also NUSAF III funds for projects was not released this quarter as the training process is still ongoing.

The quarter budget of 949,130,000 was received at 100% under performance issues as on annual performance. However Gratuity arrears for the quarter was at 336% because it was a one off release

The department spent 94% of the quarter budget & 23% of the annual budget. This was due to delayed submissions of service providers for payment & payment for Capacity building which was concluded in October. Received & spent 25% of the Annual wage budget & 100% of the quarter. However there is a balance of Pension of shs 11,376,592 for Pensioners who are still on our payroll but have not been verified, & shs 18,098,000 for District Wage for staff who are still in Acting positions

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan 1a: Administration**

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

Out of the unspent balances shs 11,376,592 is for Pensioners who have not been verified yet & shs 18,098,000 for District Wage for staff Acting. Direct transfers to LLGs was captured as receipts and payments. Development outputs are still being procured

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	65	65
%age of staff appraised	90	90
%age of staff whose salaries are paid by 28th of every month	95	99
%age of pensioners paid by 28th of every month	70	70
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	Yes	yes
No. of existing administrative buildings rehabilitated	1	1
Function Cost (US\$ '000)	3,796,520	905,060
Cost of Workplan (US\$ '000):	3,796,520	905,060

1 capacity building sessions conducted, Update of the district website, Pension and gratuity for retired staff paid on monthly basis (July, August & September 2016), Human resource sector facilitated for monthly printing of staff payroll for all staff, Completion of rehabilitation of Bukhulo sub county headquarters, Staff Salaries for July, August and September 2016 paid timely,

3 Management and TPC meetings held, 3 Workshops attended by CAO (JARD, ULGA, OPM), Facilitation to the RDC for JARD workshop, 4 Vehicle maintained at district H/Qs, 3 Monthly & 1 Quarterly Reports deliveries made to line ministries, Litigation matters fully coordinated on occurrence (Solicitor General Nakanamba Barbra & Councillor Okuku) for land issues, Computer Repairs in CAO's Office, Independence Day preparations coordinated at district headquarters, Zimondo Mult Purpose cleaning services settled out of court, Casual labourers paid monthly wages for July, August & September 2016

Vote: 552 Sironko District**2016/17 Quarter 1****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>	522,142	124,171	24%	130,564	124,171	95%
Locally Raised Revenues	91,629	16,514	18%	22,907	16,514	72%
Multi-Sectoral Transfers to LLGs	140,662	35,165	25%	35,165	35,165	100%
District Unconditional Grant (Non-Wage)	89,921	22,509	25%	22,509	22,509	100%
District Unconditional Grant (Wage)	199,931	49,983	25%	49,983	49,983	100%
<i>Development Revenues</i>	7,234	1,809	25%	1,808	1,809	100%
Multi-Sectoral Transfers to LLGs	7,234	1,809	25%	1,808	1,809	100%
Total Revenues	529,376	125,980	24%	132,373	125,980	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	522,142	137,779	26%	130,535	137,779	106%
Wage	258,632	68,778	27%	64,658	68,778	106%
Non Wage	263,510	69,002	26%	65,877	69,002	105%
<i>Development Expenditure</i>	7,234	1,808	25%	1,808	1,808	100%
Domestic Development	7,234	1,808	25%	1,808	1,808	100%
Donor Development	0	0		0	0	
Total Expenditure	529,376	139,588	26%	132,344	139,588	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-13,608	-3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-13,608	-3%			

The Department has an Annual budget of shs 529,376,000 and during the 1st quarter shs 125,980,000 representing 24% of the annual budget was released. The under release was on local revenue at 18% instead of 25% this was due non payment of revenue from markets by service providers on time.

The quarter budget of 132,373,000 was received at 95% under performance issues as on annual performance.

The department spent 102% of the quarter budget & 25% of the annual budget. The over performance is because of the IFMS activities that are handled under Finance Yet the Transitional Grant for these activities is under Administration department

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

The Department had a Negative balance of the IFMS activities that are handled under Finance Yet the Transitional Grant for these activities is under Administration department

(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**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2016	30/08/2016
Value of LG service tax collection	79101183	57925000
Value of Hotel Tax Collected	510000	0
Value of Other Local Revenue Collections	790428037	21377119
Date of Approval of the Annual Workplan to the Council	30/04/2016	30/04/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	15/03/2016
Date for submitting annual LG final accounts to Auditor General	15/08/2016	30/08/2016
Function Cost (US\$ '000)	529,376	139,588
Cost of Workplan (US\$ '000):	529,376	139,588

3 Staff Salaries paid for July, August and September 2016, 3 monthly accountability reports prepared and submitted to district executive committee, 3 Release schedules collected from MOFPED Accountant General's office on time, Routine Supervision & Monitoring of 19 LLGs to ensure compliance & value for money, 1 National workshops attended (BFWP),

23 News papers procured for July, August & September 2016,

2 Computers Computer services & installed Anti virus,

Fuel, oil & lubricants paid for July, August & September 2016, Shs. 57,925,000 of Local service tax collected at district headquarters, Business Registers prepared, updated and submitted to Local Government Finance Commission Kampala,

Audit responses prepared and submitted to parliamentary PAC Kampala, Business committees mobilized, Updated Business registers photocopied & disseminated to the Communities,

Revenue performance follow ups, mobilization of rural growth centres and routine supervision of revenue collection carried out, Fuel for IFMS generator procured to ensure full time running of the generator, Stationery for IFMS transaction processing documents procured for Finance office, Consultation with MoLG on IFMS troubleshooting facilitated, Routine backup supervision & monitoring of LLGs, follow up of 35% remittances & backup on accountabilities of LLGs, Supervision and backstopping of LLGs on good Financial records management practices, Operational costs in cash office handled (photocopying documents & travel to Banks), Stores documents sorted and organized at district headquarters, Accountable stationary procured (Market Due receipts), Deaths and funeral expenses handled on occurrence,

Departmental IFMS General Ledgers updated at district headquarters, Monthly Salary & Pension payment Vouchers & Bank statements printed, photocopied and disseminated to stakeholders, Second quarter Accounting Warrants prepared and submitted to MOFPED

Vote: 552 Sironko District**2016/17 Quarter 1****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>	776,594	185,719	24%	194,149	185,719	96%
Locally Raised Revenues	120,824	21,776	18%	30,206	21,776	72%
Multi-Sectoral Transfers to LLGs	91,132	22,783	25%	22,783	22,783	100%
District Unconditional Grant (Non-Wage)	327,129	81,782	25%	81,782	81,782	100%
District Unconditional Grant (Wage)	237,510	59,377	25%	59,377	59,377	100%
<i>Development Revenues</i>	1,715	429	25%	429	429	100%
Multi-Sectoral Transfers to LLGs	1,715	429	25%	429	429	100%
Total Revenues	778,309	186,148	24%	194,577	186,148	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	776,594	137,291	18%	194,149	137,291	71%
Wage	237,510	47,021	20%	59,377	47,021	79%
Non Wage	539,084	90,270	17%	134,771	90,270	67%
<i>Development Expenditure</i>	1,715	429	25%	429	429	100%
Domestic Development	1,715	429	25%	429	429	100%
Donor Development	0	0		0	0	
Total Expenditure	778,309	137,720	18%	194,577	137,720	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		48,428	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48,428	6%			

The Department has an Annual budget of shs 778,309,000 and during the 1st quarter shs 186,148,000 representing 24% of the annual budget was released. The under release was on local revenue at 18% instead of 25% this was due non payment of revenue from markets by service providers on time.

The quarter budget of 194,577,000 was received at 96% under performance issues as on annual performance.

The department spent 70% of the quarter budget & 18% of the annual budget. The under performance is because Ex-Gratia for LCI & LCII is to be paid in Q4 hence a balance of shs 36,071,458. This also explains the balance on wage of shs 13,612,000 because Political leaders are paid their Annual Gratuity in the 4th Quarter

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

The unspent balances of shs 49,683,458 is for political Leaders gratuity shs 13,612,000 & Ex-gratia for Political leaders of shs 36,071,458.

(ii) Highlights of Physical Performance

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

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	100	0
No. of Land board meetings	8	0
No. of Auditor Generals queries reviewed per LG	8	0
No. of LG PAC reports discussed by Council	4	0
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (US\$ '000)	778,309	137,720
Cost of Workplan (US\$ '000):	778,309	137,720

3 District contracts committee meetings held and 12 sets of minutes filed, 3 Evaluation committee meetings held and 12 reports produced, 1 Quarterly procurement report prepared and submitted to PPDA kampala, 3 District service commission meetings held to approve adverts, shortlisting, interviewing, appointment, granting study leave, and disciplinary action against errant staff, Welfare of DSC staff facilitated on monthly basis, 1 Quarterly performance reports compiled and submitted to the MoPS, Facilitation for photocopying and transfer of Files, One (1) District Council meeting held to receive, approve budgets, Workplans, and reports, pass policies/ordinances, to guide the operations of the district, One (1) business committee meeting held to draw consensus on the Order paper for the District council meetings, District Councillors paid Monthly allowances for the months of July, August and September 2016,

Council facilitated to attend Imbalu circumcision ceremony at Mutoto cultural centre in Mbale district, Fuel for operational activities for the month of July, August and September 2016,

2 Workshops attended by the District Chairperson, Speaker & RDC (ULGA, ULGA Eastern region), Markets monitored by the District Executive committee, Procurement of cards in the district chairperson's office

Vote: 552 Sironko District**2016/17 Quarter 1****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>	353,802	88,189	25%	88,450	88,189	100%
Sector Conditional Grant (Wage)	303,626	75,907	25%	75,907	75,907	100%
Sector Conditional Grant (Non-Wage)	37,268	9,317	25%	9,317	9,317	100%
Locally Raised Revenues	3,763	678	18%	941	678	72%
Multi-Sectoral Transfers to LLGs	5,145	1,286	25%	1,286	1,286	100%
District Unconditional Grant (Non-Wage)	4,000	1,001	25%	1,000	1,001	100%
<i>Development Revenues</i>	835,206	201,302	24%	208,802	201,302	96%
Development Grant	30,883	7,721	25%	7,721	7,721	100%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	697,618	174,404	25%	174,404	174,404	100%
District Discretionary Development Equalization Gran	76,705	19,176	25%	19,176	19,176	100%
Total Revenues	1,189,008	289,491	24%	297,252	289,491	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	353,802	78,313	22%	88,451	78,313	89%
Wage	303,626	69,035	23%	75,907	69,035	91%
Non Wage	50,176	9,278	18%	12,544	9,278	74%
<i>Development Expenditure</i>	835,206	182,085	22%	208,802	182,085	87%
Domestic Development	835,206	182,085	22%	208,802	182,085	87%
Donor Development	0	0		0	0	
Total Expenditure	1,189,009	260,398	22%	297,252	260,398	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,876	3%			
<i>Development Balances</i>		19,217	2%			
Domestic Development		19,217	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,092	2%			

The Department has an Annual budget of shs 1,187,008,000 and during the 1st quarter shs 289,491,000 representing 24% of the annual budget was released. The under release was on Other government transfers on VODP whose reasons on non release of funds was not given to us by MAAIF.

The quarter budget of 297,252,000 was received at 97% under performance issues as indicated above

The department spent 88% of the quarter budget & 22% of the annual budget. The under performance on Wage is because the recruitment of Agriculture staff is still on going & payments under Development grant had IFMS technical problems which have now been sorted

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

The balance on the account was for Wage is because the recruitment of Agriculture staff is still on going & payments under Development grant had IFMS technical problems which have now been sorted

(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**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	875000	218750
No. of livestock by type undertaken in the slaughter slabs	4500	1125
No. of fish ponds constructed and maintained	10	0
No. of fish ponds stocked	10	0
No. of tsetse traps deployed and maintained	100	0
No of plant clinics/mini laboratories constructed	1	0
Function Cost (US\$ '000)	1,161,120	255,381
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No of businesses issued with trade licenses	00	0
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	5	0
No. of enterprises linked to UNBS for product quality and standards	5	0
No of cooperative groups supervised	10	0
No. of cooperative groups mobilised for registration	8	0
No. of cooperatives assisted in registration	10	0
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of new tourism sites identified	6	0
A report on the nature of value addition support existing and needed	no	no
Function Cost (US\$ '000)	27,888	5,018
Cost of Workplan (US\$ '000):	1,189,009	260,398

Establishment of a banana Multiplication garden in Mutufu district Land Bumalimba sub-county, 5 Supervision and technical backstopping visits conducted at sub -counties, 1 Planning and review meetings conducted and a reports produced, 5 Supervisory visits for Disease/ Vectors Surveillance, spot checks on Cattle markets, slabs, Animal Check Points and culprits brought to book in all the 19 sub-counties & 2 Town councils, Report and consultation made to Entebbe/kampala, and Vaccines collected, Rabies Disease Vaccination campaign conducted to break the chain of transmission from animals to humans carried out, Planning & review meeting held at district headquarters, Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties, 1 Consultative Visits on issues of apiculture made to Entebbe, One trade sensitization meetings conducted for 4 farmer groups and producers buyers, Farmer groups and produce buyers trained on records management, and agribusiness

Vote: 552 Sironko District**2016/17 Quarter 1****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>	2,657,312	658,212	25%	664,328	658,212	99%
Sector Conditional Grant (Wage)	2,420,819	605,205	25%	605,205	605,205	100%
Sector Conditional Grant (Non-Wage)	188,502	41,454	22%	47,125	41,454	88%
Locally Raised Revenues	6,393	1,152	18%	1,598	1,152	72%
Multi-Sectoral Transfers to LLGs	26,950	6,737	25%	6,737	6,737	100%
District Unconditional Grant (Non-Wage)	5,967	1,494	25%	1,492	1,494	100%
District Unconditional Grant (Wage)	8,681	2,170	25%	2,170	2,170	100%
<i>Development Revenues</i>	576,973	57,450	10%	144,243	57,450	40%
Transitional Development Grant	17,425	0	0%	4,356	0	0%
Donor Funding	460,250	31,373	7%	115,063	31,373	27%
Unspent balances - donor		854		0	854	
Locally Raised Revenues		400		0	400	
Multi-Sectoral Transfers to LLGs	16,354	4,089	25%	4,089	4,089	100%
District Discretionary Development Equalization Gran	82,944	20,735	25%	20,736	20,735	100%
Total Revenues	3,234,285	715,662	22%	808,571	715,662	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,657,312	661,507	25%	664,328	661,507	100%
Wage	2,429,500	612,498	25%	607,375	612,498	101%
Non Wage	227,811	49,009	22%	56,953	49,009	86%
<i>Development Expenditure</i>	576,974	31,742	6%	144,243	31,742	22%
Domestic Development	116,724	4,089	4%	29,181	4,089	14%
Donor Development	460,250	27,654	6%	115,063	27,654	24%
Total Expenditure	3,234,285	693,249	21%	808,571	693,249	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-3,295	0%			
<i>Development Balances</i>		25,708	4%			
Domestic Development		21,134	18%			
Donor Development		4,573	1%			
Total Unspent Balance (Provide details as an annex)		22,413	1%			

The Department has an Annual budget of shs 3,234,285,000 and during the 1st quarter shs 715,662,000 representing 22% of the annual budget was released.

The quarter budget of 808,571,000 of which we received at 89%. The under release was on donor funds which are not always predictable.

The department spent 86% of the quarter budget & 21% of the annual budget. All development funds in the sector remained unspent due to technical problems on the IFMS sytem. The only dev't funds spent was direct transfers to LLGs

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

Unspent funds for Work on the 5 stance pit latrine at Bugitimwa HC III but payment pending due to system challenges. The negative balance on Salaries was due to recruited staff in 2015/2016 as per MoH's advice we have requested for supplementary budget.

(ii) Highlights of Physical Performance

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	552210498	94471877
Number of health facilities reporting no stock out of the 6 tracer drugs.	23	0
Number of outpatients that visited the NGO Basic health facilities	27255	3671
Number of inpatients that visited the NGO Basic health facilities	686	198
No. and proportion of deliveries conducted in the NGO Basic health facilities	130	15
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5938	331
Number of trained health workers in health centers	321	229
No of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	223879	46945
Number of inpatients that visited the Govt. health facilities.	6064	2219
No and proportion of deliveries conducted in the Govt. health facilities	10908	1155
% age of approved posts filled with qualified health workers	65	79
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	23	58
No of children immunized with Pentavalent vaccine	10935	2897
No of new standard pit latrines constructed in a village	1	0
No of healthcentres rehabilitated	1	0
No of theatres rehabilitated	1	0
Function Cost (US\$ '000)	2,722,789	663,425
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	00	0
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	511,497	29,824
Cost of Workplan (US\$ '000):	3,234,285	693,249

The physical performance out puts during the quarter included conducted support upervision, repair and maintainance of vehicles, 3,671 Outpatients visited NGO Basic health facilities, 46,245 Outpatients visited the 23 Government health facilities, 198 Inpatients visited NGO Basic health facilities, 2,219 Inpatients visited 7 health facilities out of the 14 Government health facilities with inpatient facilities, 15 Deliveries conducted in NGO Basic health facilities, 1,155 Deliveries conducted in 20 Government health facilities, 422 Children immunised with Pentavalent vaccine in the NGO Basic health facilities, 2,897 children immunized with Pentavalent vaccines in the 23 Government lower health facilities

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	11,186,756	2,951,473	26%	2,796,689	2,951,473	106%
Sector Conditional Grant (Wage)	9,172,637	2,293,159	25%	2,293,159	2,293,159	100%
Sector Conditional Grant (Non-Wage)	1,936,300	642,474	33%	484,075	642,474	133%
Locally Raised Revenues	5,263	949	18%	1,316	949	72%
Other Transfers from Central Government	13,000	0	0%	3,250	0	0%
Multi-Sectoral Transfers to LLGs	3,660	915	25%	915	915	100%
District Unconditional Grant (Non-Wage)	5,967	1,494	25%	1,492	1,494	100%
District Unconditional Grant (Wage)	49,929	12,482	25%	12,482	12,482	100%
<i>Development Revenues</i>	621,795	155,449	25%	155,449	155,449	100%
Development Grant	223,615	55,904	25%	55,904	55,904	100%
Transitional Development Grant	200,000	50,000	25%	50,000	50,000	100%
Multi-Sectoral Transfers to LLGs	47,019	11,755	25%	11,755	11,755	100%
District Discretionary Development Equalization Gran	151,161	37,790	25%	37,790	37,790	100%
Total Revenues	11,808,552	3,106,922	26%	2,952,138	3,106,922	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,186,756	2,956,385	26%	2,796,689	2,956,385	106%
Wage	9,222,566	2,314,901	25%	2,305,642	2,314,901	100%
Non Wage	1,964,190	641,483	33%	491,048	641,483	131%
<i>Development Expenditure</i>	621,795	92,612	15%	155,449	92,612	60%
Domestic Development	621,795	92,612	15%	155,449	92,612	60%
Donor Development	0	0		0	0	
Total Expenditure	11,808,552	3,048,996	26%	2,952,138	3,048,996	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-4,912	0%			
<i>Development Balances</i>		62,837	10%			
Domestic Development		62,837	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57,926	0%			

The Department has an Annual budget of shs 11,808,552,000 and during the 1st quarter shs 3,106,922,000 representing 26% of the annual budget was released. The over performance is due to UPE & USE which released on termly and not quarterly basis, hence received 33%

The quarter budget of shs 3,106,922,000 was received at 105% due to UPE & USE which was released on termly and not quarterly basis, hence received 133%

The department spent 103% of the quarter budget & 26% of the annual budget. Though there was over performance due to over release of UPE & USE, the Development activities were under spent in the quarter as the Education development grant was released on 30th September 2016

Under direct transfers of Universal Secondary Education (USE) the budget for Sironko Parents SSS & Bugunzu SS had not been earlier communicated by MoE, however the funds were transferred to these Schools, Rehabilitation of Nakirungu was an oversight during planning, however we have reallocated funds from Discretionary grant we have submitted the reallocation warrants to DEC

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

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan 6: Education**

Unspent balances of shs 62,837,000 is for Dev't funds that was received on 30th Sept 2016. However the Wage was over spent under Primary & Secondary Teachers due to enhancement of teachers Salary, The Cao has requested for a supplementary budget

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1249	1249
No. of qualified primary teachers	1249	1249
No. of pupils enrolled in UPE	64886	648886
No. of student drop-outs	3085	771
No. of Students passing in grade one	80	0
No. of pupils sitting PLE	4500	0
No. of classrooms constructed in UPE	3	0
No. of classrooms rehabilitated in UPE	4	5
No. of latrine stances constructed	10	1
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	2	0
Function Cost (UShs '000)	8,728,342	2,175,401
Function: 0782 Secondary Education		
No. of classrooms rehabilitated in USE	4	4
No. of students enrolled in USE	10669	10669
No. of teaching and non teaching staff paid		163
Function Cost (UShs '000)	2,983,751	855,874
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	110	110
No. of secondary schools inspected in quarter	19	19
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	93,059	17,722
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	113	113
Function Cost (UShs '000)	3,400	0
Cost of Workplan (UShs '000):	11,808,552	3,048,996

110 Primary schools inspected and report prepared and presented to DTPC, 19 secondary schools inspected and a reported prepared and presented to DPTC, 1 Inspection report prepared and presented to DTPC, 1 block of Five stances pit latrines constructed Buyobo Primary school, 5 Classrooms Rehabilitated at Nakirungu Primary school

Vote: 552 Sironko District**2016/17 Quarter 1****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>	801,438	147,122	18%	200,360	147,122	73%
Sector Conditional Grant (Non-Wage)	714,930	125,838	18%	178,733	125,838	70%
Locally Raised Revenues	4,924	887	18%	1,231	887	72%
Multi-Sectoral Transfers to LLGs	25,390	6,347	25%	6,347	6,347	100%
District Unconditional Grant (Wage)	56,194	14,048	25%	14,048	14,048	100%
<i>Development Revenues</i>	81,954	20,489	25%	20,489	20,489	100%
Multi-Sectoral Transfers to LLGs	81,954	20,489	25%	20,489	20,489	100%
Total Revenues	883,392	167,610	19%	220,848	167,610	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	801,438	146,294	18%	200,360	146,294	73%
Wage	75,449	18,862	25%	18,862	18,862	100%
Non Wage	725,989	127,432	18%	181,497	127,432	70%
<i>Development Expenditure</i>	81,954	20,488	25%	20,489	20,488	100%
Domestic Development	81,954	20,488	25%	20,489	20,488	100%
Donor Development	0	0		0	0	
Total Expenditure	883,392	166,782	19%	220,848	166,782	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		828	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		828	0%			

The Department has an Annual budget of shs 883,392,000 and during the 1st quarter shs 167,610,000 representing 19% of the annual budget was released. The releases were at 19% instead of 25% because funds for Community Access Roads is sent in 2nd quarter as a one off.

The quarter budget is shs 220,848,000 was received at 76% because funds for Community Access Roads is sent in 2nd quarter as a one off.

The department spent 76% of the quarter budget & 19% of the annual budget. The under performance was as a result of non release of Community Access Funds during the quarter

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

All funds received were spent on planned activities for the quarter except for shs 828,000 for bank charges

(ii) Highlights of Physical Performance

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

Vote: 552 Sironko District**2016/17 Quarter 1****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	0
Length in Km of Urban unpaved roads routinely maintained	37	37
Length in Km of Urban unpaved roads periodically maintained	6	0
No. of bottlenecks cleared on community Access Roads	6	6
Length in Km of District roads routinely maintained	226	226
Length in Km of District roads periodically maintained	67	0
Length in Km. of rural roads rehabilitated	6	0
Function Cost (US\$ '000)	795,653	155,392
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	87,739	11,390
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	883,392	166,782

6 Lines of ARMCO culverts procured and installed on selected roads, Works Staff salaries paid for July, August and September 2016, Utilities for works office purchased (UMEME) paid, Bills of quantities, workplans prepared, 4th 2015/2016 quarter progress reports prepared and submitted to URF, MoWT, MoLG and MoFPED, Facilitation of office welfare, All projects supervised, monitored and certified for payment, Road works verified by the Chief Internal Auditor, 226Kms of Community access roads in routinely maintained using road Gangs

Vote: 552 Sironko District**2016/17 Quarter 1****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>	53,962	13,490	25%	13,490	13,490	100%
Sector Conditional Grant (Non-Wage)	34,660	8,665	25%	8,665	8,665	100%
Multi-Sectoral Transfers to LLGs	8,127	2,032	25%	2,032	2,032	100%
District Unconditional Grant (Wage)	11,175	2,794	25%	2,794	2,794	100%
<i>Development Revenues</i>	436,246	109,062	25%	109,062	109,062	100%
Development Grant	345,730	86,433	25%	86,433	86,433	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	68,516	17,129	25%	17,129	17,129	100%
Total Revenues	490,208	122,552	25%	122,552	122,552	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,962	11,706	22%	13,490	11,706	87%
Wage	19,302	4,825	25%	4,825	4,825	100%
Non Wage	34,660	6,881	20%	8,665	6,881	79%
<i>Development Expenditure</i>	436,246	30,566	7%	109,062	30,566	28%
Domestic Development	436,246	30,566	7%	109,062	30,566	28%
Donor Development	0	0		0	0	
Total Expenditure	490,208	42,272	9%	122,552	42,272	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,784	3%			
<i>Development Balances</i>		78,496	18%			
Domestic Development		78,496	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		80,280	16%			

The Department has an Annual budget of shs 490,208,000 and during the 1st quarter shs 122,552,000 representing 25% of the annual budget was released.

The quarter budget of 122,552,000 was received at 100%

The department spent 28% of the development quarter budget & only 9% of the annual budget. This was due to delayed procurement which was at bid evaluation level. Received & spent 25% of Annual wage budget & 100% of the quarter & Spent 79% of the Non-wage recurrent Quarter & 20% of the of the Annual budget

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

The balances of shs 80,280,000 at the end of the quarter was for Development works which service providers have not completed yet. All funds directly transferred to LLGs was captured as receipts and payments, hence they do not form part of these balances

(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**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	50	4
No. of water points tested for quality	30	45
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	30	0
% of rural water point sources functional (Gravity Flow Scheme)	85	85
No. of water pump mechanics, scheme attendants and caretakers trained	40	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	11	0
No. of deep boreholes drilled (hand pump, motorised)	5	0
No. of deep boreholes rehabilitated	6	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0
Function Cost (US\$ '000)	490,208	42,272
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	00	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	490,208	42,272

22 Advocacy meetings conducted in all 21 LLGs and one district level involving technical staff, 1 quarterly coordination meetings on water sanitation conducted at the district headquarters, 1 quarterly Coordinations conducted for water sector extension staff, 25 Water User committees trained of community management of water facilities. Routine supervision of water sources, Salary for the social mobilizer paid for July, August & September 2016, Office cleaning facilitated at district headquarters, 1 Social mobilization meeting held, Water points inspected

Vote: 552 Sironko District**2016/17 Quarter 1****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>	158,757	38,835	24%	39,689	38,835	98%
Sector Conditional Grant (Non-Wage)	5,482	1,370	25%	1,370	1,370	100%
Locally Raised Revenues	12,238	2,206	18%	3,059	2,206	72%
Multi-Sectoral Transfers to LLGs	29,541	7,385	25%	7,385	7,385	100%
District Unconditional Grant (Non-Wage)	4,580	1,145	25%	1,145	1,145	100%
District Unconditional Grant (Wage)	106,916	26,729	25%	26,729	26,729	100%
<i>Development Revenues</i>	18,200	4,550	25%	4,550	4,550	100%
District Discretionary Development Equalization Gran	18,200	4,550	25%	4,550	4,550	100%
Total Revenues	176,957	43,385	25%	44,239	43,385	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	158,757	31,439	20%	39,689	31,439	79%
Wage	133,065	28,903	22%	33,266	28,903	87%
Non Wage	25,693	2,537	10%	6,423	2,537	39%
<i>Development Expenditure</i>	18,200	4,541	25%	4,550	4,541	100%
Domestic Development	18,200	4,541	25%	4,550	4,541	100%
Donor Development	0	0		0	0	
Total Expenditure	176,957	35,980	20%	44,239	35,980	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,396	5%			
<i>Development Balances</i>		9	0%			
Domestic Development		9	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,405	4%			

The departmental outturn for the period July to September was shs. 43,388,000 which was 25% of the approved budget of shs. 176,957,000 and 98% of the planned budget for Q1. The expenditure for the period July to Spetmeber was shs. 34,006,000 which was 19% of approved expenditure and 77% of the quarterly planned expenditure of shs. 44,239,000. the balance that remained was shs. 9,379, for recurrent budget whose activities were not implemented.

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

The funds were not spent due to late relaese and also external activities by the line ministries engaged staff.

(ii) Highlights of Physical Performance

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

Vote: 552 Sironko District**2016/17 Quarter 1****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)	10	0
Number of people (Men and Women) participating in tree planting days	50	10
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	0	4
Area (Ha) of Wetlands demarcated and restored	2	4
No. of community women and men trained in ENR monitoring	220	168
Function Cost (US\$ '000)	176,957	35,980
Cost of Workplan (US\$ '000):	176,957	35,980

The key physical performance highlights for the period July - September 2016 included; Demarcation of 4 Ha of Nalugugu wetland, 1200 tree seedlings distributed to Nampanga p/s in Bukhulo sub county, trained 168 men and women in vulnerability and hazard analysis for the 21 LLGs, Carried out biomass inventory in Bumasifwa and Masaba., Gazetted 4 water sheds and established water shed committees under NUSAF3.

Vote: 552 Sironko District**2016/17 Quarter 1****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>	892,346	79,506	9%	223,087	79,506	36%
Sector Conditional Grant (Non-Wage)	61,518	15,380	25%	15,380	15,380	100%
Locally Raised Revenues	9,162	1,651	18%	2,291	1,651	72%
Other Transfers from Central Government	594,368	5,651	1%	148,592	5,651	4%
Multi-Sectoral Transfers to LLGs	37,134	9,283	25%	9,283	9,283	100%
District Unconditional Grant (Non-Wage)	8,354	2,088	25%	2,088	2,088	100%
District Unconditional Grant (Wage)	181,811	45,453	25%	45,453	45,453	100%
<i>Development Revenues</i>	111,554	27,888	25%	27,889	27,888	100%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Multi-Sectoral Transfers to LLGs	52,973	13,243	25%	13,243	13,243	100%
District Discretionary Development Equalization Gran	54,233	13,558	25%	13,558	13,558	100%
Total Revenues	1,003,901	107,395	11%	250,975	107,395	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	892,346	70,556	8%	223,087	70,556	32%
Wage	195,426	49,829	25%	48,857	49,829	102%
Non Wage	696,920	20,727	3%	174,230	20,727	12%
<i>Development Expenditure</i>	111,554	23,542	21%	27,889	23,542	84%
Domestic Development	111,554	23,542	21%	27,889	23,542	84%
Donor Development	0	0		0	0	
Total Expenditure	1,003,901	94,098	9%	250,975	94,098	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,950	1%			
<i>Development Balances</i>		4,346	4%			
Domestic Development		4,346	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,297	1%			

The Department has an Annual budget of shs 1,003,901,000 and during the 1st quarter shs 107,395,000 representing 11% of the annual budget was released. The under release was on Other government Transfers of YLP & UWEP whereby only operational funds were released to approve projects before the actual projects can be funded

The quarter budget of 250,975,000 was received only 43% reasons for under release as above

The department spent 37% of the quarter budget & only 9% of the annual budget. The under performance is as stated above.

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

The unspent balances of shs 15,408,275 was mostly for CDD & PWD projects which were still undergoing approval proces.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	156	9
No. of Active Community Development Workers	21	18
No. FAL Learners Trained	110	1463
No. of children cases (Juveniles) handled and settled	156	9
No. of Youth councils supported	21	21
No. of women councils supported	21	21
Function Cost (US\$ '000)	1,003,901	94,098
Cost of Workplan (US\$ '000):	1,003,901	94,098

SPWO provided legal & child protection services to 20 children (11 males & 9 females), 3 cases of domestic violence handled

Held 2 community sensitizations on the role of SOVCC under Nampanga and Bundege community, 9 children settled in 21 LLGs, 2 community livelihood groups improvement supported under DDEG, 4 groups of CDD (Bulujewa Youth, Elderly Party care in Zesui sub-county, Kutule Mudambi Youth, Party care in Bukiise sub - county, Buyaya Youth Party care in Nalusala Sub - County & Malundu Mixed party care in Bunfawa Sub-county) funded, 3 Youth groups supported to participation in economic activities for improved livelihood, Operational costs of Youth Livelihood activities funded, New Sub-county Leaders sensitized on YLH Programmes at the district headquarters, Youth day celebrations facilitated t Kololo

Vote: 552 Sironko District**2016/17 Quarter 1****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>	140,043	32,777	23%	35,011	32,777	94%
Locally Raised Revenues	32,021	5,771	18%	8,005	5,771	72%
Multi-Sectoral Transfers to LLGs	21,007	5,252	25%	5,252	5,252	100%
District Unconditional Grant (Non-Wage)	18,867	4,717	25%	4,717	4,717	100%
District Unconditional Grant (Wage)	68,147	17,037	25%	17,037	17,037	100%
<i>Development Revenues</i>	126,809	31,702	25%	31,702	31,702	100%
District Discretionary Development Equalization Gran	126,809	31,702	25%	31,702	31,702	100%
Total Revenues	266,852	64,479	24%	66,713	64,479	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	140,043	24,474	17%	35,011	24,474	70%
Wage	87,884	15,516	18%	21,971	15,516	71%
Non Wage	52,159	8,957	17%	13,040	8,957	69%
<i>Development Expenditure</i>	126,810	0	0%	31,702	0	0%
Domestic Development	126,810	0	0%	31,702	0	0%
Donor Development	0	0		0	0	
Total Expenditure	266,852	24,474	9%	66,713	24,474	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,303	6%			
<i>Development Balances</i>		31,702	25%			
Domestic Development		31,702	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		40,005	15%			

The Department has an Annual budget of shs 266,852,000 and during the 1st quarter shs 64,479,000 representing 24% of the annual budget was released. The under release was on local revenue at 18% instead of 25% this was due non payment of revenue from markets by service providers on time.

The quarter budget of 66,713,000 was received at 97% under performance issues as on annual performance.

The department spent 37% of the quarter budget & only 9% of the annual budget. This was due to delayed procurement which was at bid evaluation level. Received & spent 18% of the Annual wage budget & 71% of the quarter Spent

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

Total balances of shs 40,005,000 o/w shs 6,455,000 Salaries of Population officer was not on payroll & shs 31,702,000 Devt for service providers was at bid evaluation. Direct transfers to LLGs was all captured as receipts and payments.

(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	2
Function Cost (UShs '000)	266,852	24,474
Cost of Workplan (UShs '000):	266,852	24,474

Vote: 552 Sironko District

2016/17 Quarter 1

Workplan 10: Planning

One (1) Multi sectoral monitoring of government projects involving key department of Works, Education, Administration, Community, Production, planning, Finance and production) 4 quarterly reports prepared by District Planning, One Quarterly Backstopping of 21 LLGs on project implementation by DPU conducted and report compiled, 3 desktop computers, 2 laptops in the district planning unit Serviced, One(Q4 2015/2016) Quarterly OBT reports prepared and submitted to the MoFPED for FY2016/17, PFMA Sensitization workshop attended by CAO, CFO, Planner & CIA in Kampala, One Regional BFWP workshop attended by technical staff in Mbale, 2 sets of minutes of DPTC meeting compiled and file in the district planning unit

Vote: 552 Sironko District**2016/17 Quarter 1****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>	107,638	25,728	24%	26,910	25,728	96%
Locally Raised Revenues	16,941	3,053	18%	4,235	3,053	72%
Multi-Sectoral Transfers to LLGs	49,270	12,317	25%	12,317	12,317	100%
District Unconditional Grant (Non-Wage)	11,934	2,983	25%	2,983	2,983	100%
District Unconditional Grant (Wage)	29,494	7,374	25%	7,374	7,374	100%
<i>Development Revenues</i>	2,097	524	25%	524	524	100%
Multi-Sectoral Transfers to LLGs	2,097	524	25%	524	524	100%
Total Revenues	109,735	26,252	24%	27,434	26,252	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	107,638	28,338	26%	26,910	28,338	105%
Wage	58,084	14,521	25%	14,521	14,521	100%
Non Wage	49,554	13,817	28%	12,389	13,817	112%
<i>Development Expenditure</i>	2,097	524	25%	524	524	100%
Domestic Development	2,097	524	25%	524	524	100%
Donor Development	0	0		0	0	
Total Expenditure	109,735	28,862	26%	27,434	28,862	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-2,610	-2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-2,610	-2%			

The Department has an Annual budget of shs 109,735,000 and during the 1st quarter shs 26,252,000 representing 24% of the annual budget was released. The under release was on local revenue at 18% instead of 25% this was due non payment of revenue from markets by service providers on time.

The quarter budget of 27,434,000 was received at 96% under performance issues as on annual performance.

The department spent 105% of the quarter budget & 26% of the annual budget. The over performance was on immergency Value for money Audit wich was Urgently needed as Sub-county Chiefs were being transferred to new locations

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

The over expenditure was on immergency Value for money Audit wich was Urgently needed as Sub-county Chiefs were being transferred to new locations

(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	1
Date of submitting Quaterly Internal Audit Reports	15/10/2016	15/10/2016
Function Cost (UShs '000)	109,735	28,862

Vote: 552 Sironko District**2016/17 Quarter 1*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	109,735	28,862

Internal Audit staff at the district and Town council salaries paid for the 3 months of July, August and September 2016,
 One(1) Quarterly Internal Audit reports compiled and submitted to Internal Auditor at the MoFPED (Q3 & Q4
 2015/2016), CDD Projects verified in the entire District by the Chief Internal auditor,
 Value for Money Audit carried out in all the 19 Sub - Counties,
 Value for Money Audit of all the 2015/2016 projects carried out,
 Office door repaired, 1 Internal Auditors' Semminar attended by the Chief Internal Auditor in Mbarara

Vote: 552 Sironko District

2016/17 Quarter 1

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

54 Staff Salaries paid timely

54 Staff Salaries for July, August and September 2016 paid timely

Staff end of year facilitated

Casual labourers paid monthly wages for July, August & September 2016

3 Management and TPC meetings held

3 Management and TPC meetings held

Stakeholders (public) sensitized on government programmes

3 Workshops attended by CAO (JARD, ULGA, OPM)

3 Workshops attended by CAO

Facilitation to the RDC

4 Vehicle maintained at district H/Qs

3 Monthly &

General Staff Salaries		123,616
Contract Staff Salaries (Incl. Casuals, Temporary)		2,350
Allowances		2,369
Books, Periodicals & Newspapers		696
Welfare and Entertainment		1,548
Special Meals and Drinks		2,600
Printing, Stationery, Photocopying and Binding		1,804
Small Office Equipment		752
Cleaning and Sanitation		6,704
Travel inland		10,510
Fuel, Lubricants and Oils		9,620
Maintenance – Machinery, Equipment & Furniture		240
Donations		15,016
Wage Rec't:	128,047	123,616
Non Wage Rec't:	34,831	39,193
Domestic Dev't:	179,850	15,016
Donor Dev't:		
Total	342,728	177,826

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	0	99 (99% of staff paid their salary 28th of every month.)
% age of staff appraised	90 (90% of staff appraised.)	90 (90% of staff appraised.)
% age of LG establish posts filled	65 (65% of established staffing posts filled)	65 (65% of established staffing posts filled)

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
% age of pensioners paid by 28th of every month	70 (70% of the pensioners paid by 28th of every month)	70 (70% of the pensioners paid by 28th of every month)
Non Standard Outputs:	Exception Reports generated per month and submitted to ministry of Public service & Finance	Stationary procured for monthly payroll printing
	3 Monthly Internment services subscriptions paid	1 National workshops attended
	Stationary procured for monthly payroll printing	Monthly Salary Mapping Templates prepared for salary payments
	1 National workshops attended	Quarterly reports compiled and submitted to MoPS
	Monthly Salary Mapping Te	Pension files submitted to MopS
<i>General Staff Salaries</i>		11,334
<i>Travel inland</i>		670
<i>Wage Rec't:</i>	11,334	11,334
<i>Non Wage Rec't:</i>	5,200	670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,534	12,004
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (1 capacity building sessions conducted)	1 (1 capacity building sessions conducted)
Availability and implementation of LG capacity building policy and plan	yes (The five year Capacity building plan in Place under Human resource sector.)	yes (The five year Capacity building plan in Place under Human resource sector.)
Non Standard Outputs:	Facilitate the the 6 staff for Carree development courses: D.Planner, SHRO, SFO, Sub county chief Masaba, Clerk Assistant STC, Accountant BTC, Secretary Education.	no output this quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,847	0
<i>Donor Dev't:</i>		
Total	10,847	0
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	Monitoring theTransfer of nonwage recurrent funds to 21LLGs	Monitoring theTransfer of nonwage recurrent funds to 21LLGs
	One quarterly supervision reports for all 21 LLGs compiled and shared	One quarterly supervision reports for all 21 LLGs compiled and shared
<i>Travel inland</i>		2,000

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,500	2,000
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*Domestic Dev't:**Donor Dev't:*

Total	1,500	2,000
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Output: Public Information Dissemination

Non Standard Outputs:

1quarterly field visits conducted to document projects implemented 400,000)

Purchase of small office equipments (cassette recorders, Internet modem, office stamp) (400,000)

Update of the district website (360,000)

Staff salaries paid by the end of every month

1quarterly field visits conducted to document projects implemented

Update of the district website

<i>General Staff Salaries</i>		2,101
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<i>Information and communications technology (ICT)</i>		360
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<i>Travel inland</i>		190
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<i>Wage Rec't:</i>	2,101	2,101
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<i>Non Wage Rec't:</i>	1,340	550
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*Domestic Dev't:**Donor Dev't:*

Total	3,441	2,651
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Output: Office Support services

Non Standard Outputs:

Pension and gratuity for retired staff paid on monthly basis.

Pension and gratuity for retired staff paid on monthly basis (July, August & September 2016)

<i>Pension for General Civil Service</i>		245,280
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<i>Gratuity for Local Governments</i>		372,880
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Wage Rec't:

<i>Non Wage Rec't:</i>	475,285	618,161
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*Domestic Dev't:**Donor Dev't:*

Total	475,285	618,161
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Output: Payroll and Human Resource Management Systems

Non Standard Outputs:

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

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

<i>Printing, Stationery, Photocopying and Binding</i>		2,580
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Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Wage Rec't:**Non Wage Rec't:* 3,200 2,580*Domestic Dev't:**Donor Dev't:***Total** 3,200 2,580**Output: Procurement Services***Wage Rec't:**Non Wage Rec't:* 2,000 0*Domestic Dev't:**Donor Dev't:***Total** 2,000 0**3. Capital Purchases****Output: Administrative Capital**

No. of motorcycles purchased	0 (na)	0 (n/a)
No. of vehicles purchased	0 (na)	0 (n/a)
No. of administrative buildings constructed	0 (na)	0 (n/a)
No. of solar panels purchased and installed	0 (na)	0 (n/a)
No. of existing administrative buildings rehabilitated	0 (completion of rehabilitation of Bukhulo sub county headquarters)	1 (completion of rehabilitation of Bukhulo sub county headquarters)
No. of computers, printers and sets of office furniture purchased	0 (na)	0 (n/a)
Non Standard Outputs:	DDEG funds allocated to LLGs as per the grant transfer reforms (Urban 23,378,048.5, Rural Sub counties 247,686,230 transferred by OTIMS to the respective LLGs	DDEG funds allocated to LLGs as per the grant transfer reforms (Urban 23,378,048.5, Rural Sub counties 247,686,230 transferred by OTIMS to the respective LLGs

Non-Residential Buildings 1,314*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 5,066 1,314*Donor Dev't:* 0**Total** 5,066 1,314**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services**

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Date for submitting the Annual Performance Report	15/07/2016 (Annual, Bi annual, 9months performance report prepared & submitted to MOFPED, & District Executive committee by 15/07/2016)	30/08/2016 (Draft Final Accounts performance report prepared & submitted to MOFPED, & Accountant General on 30/08/2016)
Non Standard Outputs:	3 Staff Salaries paid on time 3 monthly accountability reports prepared and submitted to district executive committee & MOFPED 19 LLGs Supervised monthly & quarterly 3 Release schedules collected from MOFPED on time 19 LLGs Monitored monthl	3 Staff Salaries paid for July, August and September 2016 3 monthly accountability reports prepared and submitted to district executive committee 3 Release schedules collected from MOFPED Accountant General's office on time Routine Supervision
Travel inland		4,040
Fuel, Lubricants and Oils		3,000
General Staff Salaries		9,189
Books, Periodicals & Newspapers		368
Computer supplies and Information Technology (IT)		320
Welfare and Entertainment		300
Wage Rec't:	6,896	9,189
Non Wage Rec't:	11,076	8,028
Domestic Dev't:		
Donor Dev't:		
Total	17,972	17,217

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	197607009.25 (Shs.197,607,009.25 of Other local Revenues collected (Tax Tribunal - Court Charges and Fees Rent & rates-produced assets-from private entities shs , Registration of Businesses shs Registration (e.g. Births, Deaths, Marriages, etc.) Fees , Property related Duties/Fees , Park Fees shs Other Fees and Charges shs Miscellaneous Market/Gate Charges , Local Service Tax shs , Local Hotel Tax , Land Fees , Ground Rent & Premium shs , Inspection Fees Business licences shs Application Fees Advertisements/Billboards shs , Animal & Crop Husbandry related levies , Registration of CBOs, shs & Advance Recoveries)	21377119 (Shs.21,377,119 of Other local Revenues collected (Rent & rates-produced assets-from private entities shs 45,500, Registration of Businesses shs 100,000, Registration (e.g. Births, Deaths, Marriages, etc.) shs 600,000, Miscellaneous shs 132,368, Market/Gate Charges shs 14,032,710, Land Fees shs 1,264,600, Advertisements/Billboards shs 3,557,000, Agency fees shs 1,060,000)
Value of Hotel Tax Collected	127500 (Shs.127500 shillings of hotel tax collected (Sironko town council))	0 (Not applicable at district)
Value of LG service tax collection	19775295.75 (Shs. 19,775,295.75 of Local service tax collected at district headquarters)	57925000 (Shs. 57,925,000 of Local service tax collected at district headquarters)

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

3 Staff salaries paid on time
19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities

1 Staff salaries paid for July, August and September 2016

Workshops for operators of utilities carried out

Business Registers prepared, updated and submitted to Local Government Finance Commission Kampala

Staff trainings carried out

Audit responses prepared and submitted to parliamentary PAC Kampala

Computer and IT services carried out

Accountable stationary

Business committees

General Staff Salaries

3,013

Printing, Stationery, Photocopying and Binding

550

Travel inland

4,651

Fuel, Lubricants and Oils

800

Wage Rec't:

3,013

3,013

Non Wage Rec't:

5,706

6,001

*Domestic Dev't:**Donor Dev't:***Total****8,719****9,014****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council

(na)

15/03/2016 (n/a this quarter)

Date of Approval of the Annual Workplan to the Council

(na)

30/04/2016 (n/a this quarter)

Non Standard Outputs:

Backstopping LLGs on Budgeting and Planning

Updated Final Budget Copies prepared, photocopied and disseminated to members

Printing, Stationery, Photocopying and Binding

3,062

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

4,154

3,062

*Domestic Dev't:**Donor Dev't:***Total****4,154****3,062****Output: LG Expenditure management Services**

Non Standard Outputs:

19 LLG Finance staff salaries paid on time

19 LLG Finance staff salaries for July, August and September 2016 paid

Printed stationary procured for the 19 LLGs

General Staff Salaries

22,309

Wage Rec't:

24,479

22,309

Non Wage Rec't:

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	24,479	22,309
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/8/2016 (Final Accounts prepared & submitted to Auditor General by 15/08/2016)	30/08/2016 (Draft Final Accounts prepared & submitted to Auditor General and Accountant General on 30/08/2016)
Non Standard Outputs:	17 Staff Salaries paid on time	17 Staff Salaries for July, August and September 2016 paid on time
	3 Monthly & 1 quarterly financial and performance reports prepared and submitted to Executive committee & MOFPED	3 Monthly & 1 quarterly financial and performance reports prepared and submitted to Executive committee for committees
	Budget Framework Paper prepared and submitted to MoFPED	Auditor General's and PAC reports handled
	Performance Contract prepared and submitted to	Routine backup sup
General Staff Salaries		20,483
Printing, Stationery, Photocopying and Binding		8,599
Travel inland		11,715
Fuel, Lubricants and Oils		800
Incapacity, death benefits and funeral expenses		586
Wage Rec't:	16,486	20,483
Non Wage Rec't:	16,061	21,700
Domestic Dev't:		
Donor Dev't:		
Total	32,547	42,183

Output: Integrated Financial Management System

Non Standard Outputs:	Monthly servicing of IFMS, fuel for the generator, and stationery for printing IFMS transaction processing documents	Fuel for IFMS generator procured to ensure full time running of the generator
		Stationery for IFMS transaction processing documents procured for Finance office
		Consultation with MoLG on IFMS troubleshooting facilitated
Printing, Stationery, Photocopying and Binding		1,400
Travel inland		1,430
Fuel, Lubricants and Oils		6,000
Wage Rec't:		
Non Wage Rec't:	7,500	8,830
Domestic Dev't:		

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	7,500	8,830
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

One (1) District Council meeting held to received, approve budgets, Workplans, and reports, pass policies/ordinances, to guide the operations of the district.

One (1) District Council meeting held to receive, approve budgets, Workplans, and reports, pass policies/ordinances, to guide the operations of the district.

One (1) business committee meeting held to draw consensus on the Order paper for the District

One (1) business committee meeting held to draw consensus on the Order paper for the District

<i>General Staff Salaries</i>		41,324
<i>Allowances</i>		31,930
<i>Workshops and Seminars</i>		6,469
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		321
<i>Travel inland</i>		5,470
<i>Wage Rec't:</i>	53,680	41,324
<i>Non Wage Rec't:</i>	74,182	44,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	127,862	85,914

Output: LG procurement management services

Non Standard Outputs:

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

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

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

3 Evaluation committee meetings held and 12 reports produced

3 Evaluation committee meetings held and 12 reports produced

1 Quarterly procurement report prepared and submitted to PPDA kampala

1 Quarterly procurement report prepared and

<i>General Staff Salaries</i>		5,697
<i>Workshops and Seminars</i>		2,029
<i>Travel inland</i>		1,505

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:	5,697	5,697
Non Wage Rec't:	12,200	3,534
Domestic Dev't:		
Donor Dev't:		
Total	17,897	9,231

Output: LG staff recruitment services

Non Standard Outputs:	3 District service commission meetings helds to approve adverts, shortlisting, interviewing, appointment, granting study leave, and disciplinary action against errant staff.	3 District service commission meetings helds to approve adverts, shortlisting, interviewing, appointment, granting study leave, and disciplinary action against errant staff.
	Welfare of DSC staff facilitated on monthly basis	Welfare of DSC staff facilitated on monthly basis
	1 Quarterly performance r	1 Quarterly performance r
Workshops and Seminars		495
Recruitment Expenses		888
Welfare and Entertainment		429
Special Meals and Drinks		250
Printing, Stationery, Photocopying and Binding		1,243
Travel inland		768
Wage Rec't:		
Non Wage Rec't:	8,780	4,073
Domestic Dev't:		
Donor Dev't:		
Total	8,780	4,073

Output: LG Land management services

Wage Rec't:		
Non Wage Rec't:	3,450	0
Domestic Dev't:		
Donor Dev't:		
Total	3,450	0

Output: LG Financial Accountability

Wage Rec't:		
Non Wage Rec't:	3,760	0

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Total	3,760	0
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Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (One(1) set of minutes of the district council with relevant resolutions compiled and filed)	1 (One(1) set of minutes of the district council with relevant resolutions compiled and filed)
Non Standard Outputs:	Three (3) sets of District Executive committee minutes compiled and filed	Office of the district chairperson abreast with current affairs by daily provision of news papers (New vision and Monitor)
	Office of the district chairperson abreast with current affairs by daily provision of news papers (New vision and Monitor)	Procurement of cards in the district chairperson's office
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:		
Non Wage Rec't:	1,020	500
Domestic Dev't:		
Donor Dev't:		
Total	1,020	500

Output: Standing Committees Services

Workshops and Seminars		14,790
Wage Rec't:		
Non Wage Rec't:	8,596	14,790
Domestic Dev't:		
Donor Dev't:		
Total	8,596	14,790

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**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	<p>20 Staff Salaries paid on time</p> <p>1 Planning and review meeting held for Heads of sectors at district level</p> <p>One (1) Quarterly Agriculture data collection</p> <p>1 Quarterly progressive report, workplans & budget requests prepared and submitted to re</p>	<p>Staff Salaries paid for July, August and September 2016 on time</p> <p>1 Planning and review meeting held for Heads of sectors at district level</p> <p>4 Departmental computers in good working state</p> <p>Assorted stationery procured and availed to all sectors for</p>
<i>General Staff Salaries</i>		3,844
<i>Computer supplies and Information Technology (IT)</i>		125
<i>Welfare and Entertainment</i>		175
<i>Printing, Stationery, Photocopying and Binding</i>		175
<i>Travel inland</i>		1,250
<i>Wage Rec't:</i>	17,503	3,844
<i>Non Wage Rec't:</i>	2,576	1,725
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,079	5,569
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (na)	0 (n/a)
Non Standard Outputs:	<p>Access required information on Agricultural technologies/I information and staff issues at MAAIF made.</p> <p>5 Supervision and technical backstopping visits conducted at sub -counties</p> <p>1 Planning and review meetings conducted and a reports produces</p>	<p>Staff Salaries paid for July, August & September 2016</p> <p>5 Supervision and technical backstopping visits conducted at sub -counties</p> <p>1 Planning and review meetings conducted and a reports produced</p>
<i>General Staff Salaries</i>		35,617
<i>Allowances</i>		449
<i>Workshops and Seminars</i>		602
<i>Wage Rec't:</i>	22,795	35,617
<i>Non Wage Rec't:</i>	1,088	1,051
<i>Domestic Dev't:</i>	7,500	0
<i>Donor Dev't:</i>		
Total	31,383	36,668
Output: Farmer Institution Development		

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	21 Farmer for a oriented on OWC standing orders	na
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Wage Rec't:

Non Wage Rec't:	300	0
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Domestic Dev't:

Donor Dev't:

Total	300	0
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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 (375 heads of cattle & 750 shoats slaughtered at sironko T/C abattoir and Budadiri Slaughter Slab)
No of livestock by types using dips constructed	0 (na)	0 (na)
No. of livestock vaccinated	218750 (218750 Animals/Birds (7,500 heads of cattle, 10,000 shoats, 200,000 birds & 1250 pets vaccinated, in the 21 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties and Sironko and Budadiri Town Councils)	218750 (218750 Animals/Birds (7,500 heads of cattle, 10,000 shoats, 200,000 birds & 1250 pets vaccinated, in the 21 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties and Sironko and Budadiri Town Councils)
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 Report and consultation made to Entebbe/kampala, and Vaccinnes	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 Report and consultation made to Entebbe/kampala, and Vaccinnes

General Staff Salaries		15,686
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Travel inland		1,846
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Wage Rec't:	21,273	15,686
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Non Wage Rec't:	1,327	1,846
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Domestic Dev't:	3,550	
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Donor Dev't:

Total	26,151	17,532
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Output: Fisheries regulation

Quantity of fish harvested	0 (na)	0 (na)
No. of fish ponds stocked	10 (10 Fish ponds rehabilitated and maintained & Stocked with 13,000 fingerlings in Buyobo ,Bukiise ,Buhugu and Bumalimba Sub Counties.)	0 (na)
No. of fish ponds construsted and maintained	3 (3 sets of Fishing gears procured for fish harvesting for Bukiise, Bumalimba, Buyobo.)	0 (na)

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Travel inland		715
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General Staff Salaries		5,488
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Wage Rec't:	5,488	5,488
Non Wage Rec't:	1,210	715
Domestic Dev't:	3,750	
Donor Dev't:		
Total	10,448	6,203

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (na)	0 (na)
Non Standard Outputs:	1 Field Supervision and Technical backstopping conducted in 21LLGs	1 Consultative Visits on issues of apiculture made to Entebbe
	1 Consultative Visits on issues of apiculture made to Entebbe	
	1 Sport check on honey collecting centres and shops carried out in 21 LLGs	
	1 Tsetse/traps surveillance and control	

General Staff Salaries		5,488
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Travel inland		550
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Wage Rec't:	5,488	5,488
Non Wage Rec't:	1,143	550
Domestic Dev't:	3,296	0
Donor Dev't:		
Total	9,927	6,038

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

Non Standard Outputs:	Establishment of a banana Multiplication garden in Mutufu and Buyola district Land	Establishment of a banana Multiplication garden in Mutufu and Buyola district Land
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Land		7,750
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Wage Rec't:		0
Non Wage Rec't:		0

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	7,500	7,750
Donor Dev't:		0
Total	7,500	7,750

Output: Plant clinic/mini laboratory construction

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,926	0
Donor Dev't:		0
Total	7,926	0

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

No of cooperative groups supervised	10 (10 SACCOs10 cooperative groups supervised (Buwalasi S/C, Bugitimwa S/c, Buhugu S/C, Bumalimba S/C , Buyobo S/C & Busulani S/C)	0 (n/a)
No. of cooperative groups mobilised for registration	2 (2SACCOs mobilized for registration in the District)	0 (n/a)
No. of cooperatives assisted in registration	2 (2cooperative groups assisted to register)	0 (n/a)
Non Standard Outputs:	Payment of salary to the commercial officer one trade sensitization meetings conducted for 4 farmer groups and producers buyers Farmer groups and produce buyers trained on records management, and agribusiness 10 Farmer groups trained on enterpris	Payment of salary to the commercial officer for July, August and September 2016 One trade sensitization meetings conducted for 4 farmer groups and producers buyers Farmer groups and produce buyers trained on records management, and agribusiness

General Staff Salaries 2,913

Workshops and Seminars 2,105

Wage Rec't:	3,360	2,913
Non Wage Rec't:	2,769	2,105
Domestic Dev't:		
Donor Dev't:		
Total	6,129	5,018

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare**

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*1. Higher LG Services***Output: Public Health Promotion**

Non Standard Outputs:

321 Health workers salary paid on time**343 Health workers salary paid on time**

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

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

One integrated work plan developed for district Health department

1 Quarterly reports and accountabilities produced & submitted to MOH

1 Quarterly reports and accountabilities produced

1 Quarterly DHMT meetings held at the district

Fuel, Lubricants and Oils		2,529
Maintenance - Vehicles		1,700
General Staff Salaries		610,327
Incapacity, death benefits and funeral expenses		450
Workshops and Seminars		825
Welfare and Entertainment		454
Printing, Stationery, Photocopying and Binding		200
Telecommunications		270
Electricity		400
Water		100
Travel inland		3,275
Wage Rec't:	605,205	610,327
Non Wage Rec't:	12,475	10,203
Domestic Dev't:		
Donor Dev't:		
Total	617,680	620,530

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

na

na

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

4,356

0

4,356**0***2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	32 (32 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 30 deliveries, Buhugu HC III 100 deliveries))	15 (15 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 3 deliveries, Budadiri HC II-4 deliveries, Nampanga HC II - 6 deliveries, Masiyompo HC III 2 deliveries))
Number of inpatients that visited the NGO Basic health facilities	171 (171 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III patients, Buhugu HC III patients, Budadiri Mission HC II patients))	198 (198 Inpatients that visited the NGO Basic health facilities (Buhugu HC III-20 patients, Budadiri Mission HC II- 178 patients))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1484 (1484 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III children, Budadiri Mission HC II children, Bugitimwa Mission HC II children, Nampanga HC II children & Masiyompo children))	331 (331 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 67 children, Budadiri Mission HC II 51 children, Bugitimwa Mission HC II 10 children, Nampanga HC II 107 children & Masiyompo HC III 96 children))
Number of outpatients that visited the NGO Basic health facilities	6814 (Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III patients, Buhugu HC III patients, Budadiri Mission HC II patients, Bugitimwa Mission HC II patients, Nampanga HC II patients & Masiyompo HCII))	3671 (3671 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III - 459 patients, Buhugu HC III --542 patients, Budadiri Mission HC-459 patients, Bugitimwa Mission HC II-118 patients, Nampanga HC II 799 patients & Masiyompo HCII 329 patients, Buyobo HC II 965 patients))
Non Standard Outputs:	na	na
<i>Transfers to NGOs</i>		1,907
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	7,579	1,907
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,579	1,907

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

No of children immunized with Pentavalent vaccine	2733 (2733 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 3000 Butandiga HCIII 150 Bunagami HCIII 150, Mbaya HCIII 150, Bumulisha HCIII 150 Bulwala HCIII 150, Bunasekye HCIII 150, Bugitimwa HCIII 150 Bumumulo HCIII 150, Bulujewa HCIII 150, Simu-Pondo HCII 50 Mutufu HCII 50, Kyesha HCII 50, Buboolo HCII 50, Buwasa HCIV 1,200, Buteza HCIII 150, Buwalasi HCIII 150, Sironko HCIII 150, Buyaya HCII 200, Bubbeza HCII 50, Bugusege HCII 50, Bundege HCII 50, Buyobo HCII 50)	2897 (2,897 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 500 Butandiga HCIII 388 Bunagami HCIII 85, Mbaya HCIII 99, Bumulisha HCIII 344 Bulwala HCIII 44, Bunaseke HCIII 65, Bugitimwa HCIII 129 Bumumulo HCIII 82, Bulujewa HCIII 52, Simu-Pondo HCII 125 Mutufu HCII 62, Kyesha HCII 43, Buboolo HCII 79, Buwasa HCIV 118, Buteza HCIII 123, Buwalasi HCIII 105, Sironko HCIII 358, Buyaya HCII 42, Bubbeza HCII 26, Bugusege HCII 50, Bundege HCII 89, Bugusege HCII 64)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	23 (23% of Villages with functional (existing, trained, and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))	58 (58% of Villages with functional (existing, trained,) VHTs (Busulani s/county, Bukyabo s/county Buteza s/county, Buwalasi s/county, Budadiri T.C, Bukiyi S/County,, Sironko T.C, Bukyambi S/County and Buyobo S/C))

Vote: 552 Sironko District

2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% age of approved posts filled with qualified health workers	65 (65 % of approved posts filled with qualified health workers)	79 (79 % of approved posts filled with qualified health workers)
No and proportion of deliveries conducted in the Govt. health facilities	2727 (2727 Deliveries conducted in the 17 Government health facilities (Budadiri HCIV Butandiga HCIII , Bunagami HCIII , Mbaya HCIII , Bumulisha HCIII , Bulwala HCIII , Bunaseke HCIII , Bugitimwa HCIII , Bumumulo HCIII , Bulujewa HCIII , Simu-Pondo HCII , Buboolo HCII 220, Buwasa HCIV , Buteza HCIII , Buwalasi HCIII , Sironko HCIII , Bubbeza HCII)	1155 (1,155 Deliveries conducted in the 20 Government health facilities (Budadiri HCIV 404 Butandiga HCIII 46 , Bunagami HCIII 50 , Mbaya HCIII 15 ,Bumulisha HCIII 37 , Bulwala HCIII 29 , Bunaseke HCIII 5 , Bugitimwa HCIII 39 , Bumumulo HCIII 17 , Bulujewa HCIII 46 , Simu-Pondo HCII 10 , Buboolo HCII , Buwasa HCIV 104 , Buteza HCIII 97 , Buwalasi HCIII 27 , Sironko HCIII 180, Bubbeza HCII 48), Bugusege HC II 22, Bundege HC II 25,)
Number of inpatients that visited the Govt. health facilities.	1516 (1516 Inpatients that visited the 2 Government health facilities (Budadiri HCIV patients Simu-Pondo HCII patients))	2219 (2,219 Inpatients that visited 7 out of the 14 Government health facilities (Budadiri HCIV 1522 patients, Buwasa HC IV 66, Sironko HC III 452, Bulujewa HC III 54, Bumumulo HC IV 19, Bugitimwa HC III 62, Bunaseke HC III 44))
Number of outpatients that visited the Govt. health facilities.	55970 (55970 Outpatients that visited the 23 Government health facilities (Budadiri HCIV Butandiga HCIII , Bunagami HCIII , Mbaya HCIII , Bumulisha HCIII , Bulwala HCIII , Bunaseke HCIII , Bugitimwa HCIII , Bumumulo HCIII , Bulujewa HCIII , Simu-Pondo HCII , Mutufu HCII , Kyesha HCII , Buboolo HCII , Buwasa HCIV , Buteza HCIII , Buwalasi HCIII , Sironko HCIII , Buyaya HCII , Bubbeza HCII , Bugusege HCII , Bundege HCII , Buyobo HCII))	46945 (46,945 Outpatients that visited the 23 Government health facilities (Budadiri HCIV - ,6037, Butandiga HCIII 1802 patients ,Bunagami HCIII 1744 patients , Mbaya HCIII 1263 , Bumulisha HCIII 1883 , Bulwala HCIII 2776, Bunaseke HCIII 1712 , Bugitimwa HCIII 1385 , Bumumulo HCIII 1868, Bulujewa HCIII 2491 , Simu-Pondo HCII 621, Mutufu HCII 1675 , Kyesha HCII 1047, Buboolo HCII 1230, Buwasa HCIV 3182, Buteza HCIII 3132, Buwalasi HCIII 4395, Sironko HCIII 3293, Buyaya HCII 1229, Bubbeza HCII 1836, Bugusege HCII 1343, Bundege HCII 1001,))
No of trained health related training sessions held.	1 (1 health related training sessions held at district headquarters)	1 (1 health related training sessions held at district headquarters)
Number of trained health workers in health centers	321 (321 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technician 13 Nursing Officer Nursing 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assistants 14, Leprosy Assistant 02, Dispensers 02 Threatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04)	229 (229 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 00, Medical officers 05, Senior Clinical officer 14, Clinical officer 18, Health Inspectors 04, Health Assistant 18, Public Dental Officers 02, Laboratory technician 15, Nursing Officer Nursing 17, Nursing Officer Midwifery 02 ,Nursing officer Psychiatry 02 Enrolled Nurse 47, Enrolled midwife 27, Assistant Entomological officer 01, Assistant Health Educator 02 Laboratory Assistants 14, Leprosy Assistant 02, Dispensers 01, Threatre assistants 04, Clinical Officer (Ophth). 01, Anaesthetic officer 00, Anaesthetic assistants 00))
Non Standard Outputs:	na	na

Transfers to other govt. units (Current)

30,161

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	30,161	30,161
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	30,161	30,161
Output: Standard Pit Latrine Construction (LLS.)		
No of villages which have been declared Open Defecation Free(ODF)	0 (na)	0 (na)
No of new standard pit latrines constructed in a village	0 (na)	0 (na)
Non Standard Outputs:	na	na
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,289	0
<i>Donor Dev't:</i>		0
Total	5,289	0
Function: Health Management and Supervision		
1. Higher LG Services		
Output: Healthcare Management Services		
Non Standard Outputs:	Implementation of SDS activities, ExDHMT, integrated Support supervision, CD4 testing, HCT, CB-DOTS, HMIS review meeting meetings. Response to NTD carry out routine immunization	Implementation of SDS activities, ExDHMT, integrated Support supervision, CD4 testing, HCT, CB-DOTS, HMIS review meeting meetings. Response to NTD carry out routine immunization
<i>General Staff Salaries</i>		2,170
<i>Travel inland</i>		27,654
<i>Wage Rec't:</i>	2,170	2,170
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	115,063	27,654
Total	117,233	29,824
3. Capital Purchases		
Output: Administrative Capital		

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Initiation of the procurement process for Solar system installed at the DHO's office and Placenta pit for Budadiri	na
	Payment of outstanding obligations for Construction of DHO's Office 5,409,351 Pit latrine at Buwasa HCIV 2,868,483 Buwasa fencing 5,	
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,641	0
Donor Dev't:		0
Total	10,641	0

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

No. of student drop-outs	771 (771 Pupil drop outs in the 110 government aided primary schools)	771 (771 Pupil drop outs in the 110 government aided primary schools)
No. of pupils enrolled in UPE	64886 (64886 pupils enrolled in 110 government aided primary schools)	64886 (64,886 pupils enrolled in 110 government aided primary schools)
No. of qualified primary teachers	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid)	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools qualifies)
No. of teachers paid salaries	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid salary by 28th of every month)	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid for July, August and September 2016)
Non Standard Outputs:	na	
Sector Conditional Grant (Non-Wage)		2,131,874
Wage Rec't:	1,911,282	1,917,025
Non Wage Rec't:	170,014	214,849
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	2,081,297	2,131,874

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

No. of classrooms rehabilitated in UPE	0 (Completion of 3 classroom blocks at Kibira and Mahempe primary schools)	5 (Rehabilitation of 5 Classrooms at Nakirungu P/s)
	Payment of retention for the 2 classroom block constructed at Bumiris primary school.)	
Non Standard Outputs:	na	

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Land</i>		21,341
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,211	21,341
<i>Donor Dev't:</i>		0
Total	53,211	21,341

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (Initiation of the procurement process for construction of 2 blocks of Five stance pit latrines constructed at Bumirisa Primary school, 1 Bugwany, 1 Buzelobi, 1 Bugibbiro, 1 Bugiboni, and 1 st. Nalukuba p/s payment of retention for a pit latrine at Bukyambi p/school, Bukahengere, Busedani, Butandiga, Bumumulo, Buyobo, Buteza, Bumadibira, Bumasiwa, Budeda)	1 (1 block of Five stances pit latrines constructed Buyobo Primary school)
Non Standard Outputs:	na	
<i>Other Structures</i>		9,516
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,233	9,516
<i>Donor Dev't:</i>		0
Total	25,233	9,516

Output: Teacher house construction and rehabilitation

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,300	0
<i>Donor Dev't:</i>		0
Total	7,300	0

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

No. of students sitting O level	0	0 (n/a)
No. of students passing O level	0	0 (n/a)
No. of teaching and non teaching staff paid	0	163 (163 Teaching and non teaching staff paid salary for July, August and September 2016)
No. of students enrolled in USE	0	10669 (10,669 Students enrolled in 19 Secondary schools receiving USE funds)

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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)

Sector Conditional Grant (Non-Wage) 805,874

<i>Wage Rec't:</i>	381,877	387,126
<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	695,938	805,874

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

No. of classrooms rehabilitated in USE	0	4 (Rehabilitation of classrooms at Bungunzu Seed secondary school)
No. of classrooms constructed in USE	0	0 (N/A)
Non Standard Outputs:		N/A

Non-Residential Buildings 50,000

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	50,000
<i>Donor Dev't:</i>		0
Total	50,000	50,000

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

Non Standard Outputs:	1 termly/quarterly monitoring reports prepared for all schools both government and private	1 termly/quarterly monitoring reports prepared for all schools both government and private
		Computers repaired and serviced
		2 Workshop meetings attended by the DEO 91 in Jinja & 1 in Kampala
		Facilitation of DEO to Nyondo

General Staff Salaries 10,751

Travel inland 6,781

<i>Wage Rec't:</i>	12,482	10,751
<i>Non Wage Rec't:</i>	2,320	6,781
<i>Domestic Dev't:</i>		

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	14,802	17,532
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Output: Monitoring and Supervision of Primary & secondary Education

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

<i>Travel inland</i>		190
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,488	190
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*Domestic Dev't:**Donor Dev't:*

Total	2,488	190
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Output: Sports Development services

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	400	0

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

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Works Staff salaries paid on time on monthly basis.	Works Staff salaries paid for July, August and September 2016
	Utilities for works office purchased	Utilities for works office purchased (UMEME) paid
	Bills of quantities, workplans prepared 4 quarterly progress reports prepared and submitted to URF, MoWT, MoLG and MoFPED.	Bills of quantities, workplans prepared 1 quarterly progress reports prepared and submitted to URF, MoWT, MoLG and MoFPED.
	Facilitation of office welfare	Facilita
General Staff Salaries		14,048
Electricity		701
Travel inland		5,116
Wage Rec't:	14,048	14,048
Non Wage Rec't:	1,945	5,816
Domestic Dev't:		
Donor Dev't:		
Total	15,993	19,865

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

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	37 (37 km of Urban unpaved roads maintained (Budadiri TC 15.1Km and Sironko TC 22km))	37 (37 km of Urban unpaved roads maintained (Budadiri TC 15.1Km and Sironko TC 22km))
Non Standard Outputs:	na	
Transfers to other govt. units (Current)		38,961
Wage Rec't:	0	0
Non Wage Rec't:	50,334	38,961
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	50,334	38,961

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on	0	6 (6 Lines of ARMCO culverts procured and installed on selected roads)
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Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

community Access Roads

Non Standard Outputs:

Transfers to other govt. units (Current) 5,040

Wage Rec't:		0
Non Wage Rec't:	1,260	5,040
Domestic Dev't:		0
Donor Dev't:		0
Total	1,260	5,040

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained () 226 (226Kms of Community access roads in routinely maintained using road Gangs)

Non Standard Outputs:

Sector Conditional Grant (Non-Wage) 64,691

Wage Rec't:		0
Non Wage Rec't:	63,450	64,691
Domestic Dev't:		0
Donor Dev't:		0
Total	63,450	64,691

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

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

Maintenance - Vehicles 11,390

Wage Rec't:		
Non Wage Rec't:	19,642	11,390
Domestic Dev't:		
Donor Dev't:		
Total	19,642	11,390

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

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	One vehicle for Water sector repaired and serviced Routine supervision of water sources Salary for the social mobilizer paid Electricity and Water bills paid 2 Computers repaired and serviced one (1) quarterly progress performance reports	Routine supervision of water sources Salary for the social mobilizer paid for July, August & september 2016 Office cleaning facilitated at district headquarters
<i>General Staff Salaries</i>		2,794
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,397
<i>Travel inland</i>		1,392
<i>Wage Rec't:</i>	2,794	2,794
<i>Non Wage Rec't:</i>	3,165	1,392
<i>Domestic Dev't:</i>	2,396	2,397
<i>Donor Dev't:</i>		
Total	8,355	6,582
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (repeated)	0 (repeated)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (One (Mandatory public notices display for the releases on quarterly basis)	1 (One (Mandatory public notices display for the releases on quarterly basis)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One (1) coordination meetings conducted)	1 (1 Social mobilizers meeting held at district headquarters)
No. of water points tested for quality	7 (7 water sources tested for water quality)	45 (20 New water sources tested for quality in Bugitimwa, Buteza, Bumasifwa, Bunyafwa, Bukyabo, Buyobo and Butandiga 25 Old water sources tested for water quality in Bugitimwa, Buteza, Bumasifwa, Bunyafwa, Bukyabo, Buyobo)
No. of supervision visits during and after construction	10 (Ten Supervision visits conducted during and construction of water after facilities)	4 (4 Post construction support to user committees conducted)
Non Standard Outputs:	na	N/A
<i>Travel inland</i>		4,268
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,105	4,268
<i>Donor Dev't:</i>		
Total	5,105	4,268
Output: Support for O&M of district water and sanitation		

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	10 (10 pump mechanics/ scheme attendants trained)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (na)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	85 (85% of the rural water GFS functional)	85 (85% of the rural water GFS functional)
No. of water points rehabilitated	0 (na)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (na)	0 (N/A)
Non Standard Outputs:	22 Advocacy meetings conducted in all 21 LLGs and one district level involving technical staff	1 Advocacy meeting conducted at district level involving technical staff
	1 quarterly coordination meetings on water sanitation conducted at the district headquarters	1 quarterly coordination meetings on water sanitation conducted at the district headquarters
	1 quarterly Coordinations conducted for water sector exetens	25 Water User committees trained of community management of water facilities.
Workshops and Seminars		4,079
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,250	4,079
Donor Dev't:		
Total	2,250	4,079

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Water quality testing done for all water sources	Home improvement campaigns conducted to promote hygiene and sanitation in the district
	Conducting home improvement campaigns conducted to promote hygiene and sanitation in the district	Creation of rappant & trianing process
		20 Water points inspected
Workshops and Seminars		5,489
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	5,500	5,489
Domestic Dev't:	1,800	1,000
Donor Dev't:		
Total	7,300	6,489

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

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Payment of outstanding obligations for water projects executed during the previous FY2015/16	Payment of outstanding obligations for water projects executed during the previous FY2015/16
<i>Land</i>		1,693
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,504	1,693
<i>Donor Dev't:</i>		0
Total	2,504	1,693
Output: Non Standard Service Delivery Capital		
Non Standard Outputs:	Design of Bunyafwa -Buwasa GFS in Bunyafwa sub county	n/a
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,750	0
<i>Donor Dev't:</i>		0
Total	4,750	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	2 (2 Boreholes rehabilitated in the Bukhulo sub county)	0 (n/a)
No. of deep boreholes drilled (hand pump, motorised)	0 (initiation of the procurement for the 5 boreholes constructed/drilled in Bukhulo 2, Bukiise 2, Bukiyyi 1)	0 (initiation of the procurement for the 5 boreholes constructed/drilled in Bukhulo 2, Bukiise 2, Bukiyyi 1)
Non Standard Outputs:	na	n/a
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,750	0
<i>Donor Dev't:</i>		0
Total	37,750	0
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (na)	0 (n/a)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (initiation of the procurement process for GFS construction)	0 (initiation of the procurement process for GFS construction)
Non Standard Outputs:	na	n/a

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,282	0
Donor Dev't:		0
Total	22,282	0

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

Non Standard Outputs:	Payment of salary for staff Payment of utilities(Water and Electricity and Water bills) 1Quarterly progress performance report prepared and submitted to the line Ministry 1 Quarterly monitoring visit conducted and report prepared	Payment of salary for staff Payment of utilities(Water and Electricity and Water bills) Progress report for all activities was prepared and presented in sector committees	
General Staff Salaries			5,984
Other Utilities- (fuel, gas, firewood, charcoal)			108
Wage Rec't:	7,030		5,984
Non Wage Rec't:	1,648		108
Domestic Dev't:			
Donor Dev't:			
Total	8,677		6,092

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (One compliance monitoring trips undertaken)	1 (One compliance monitoring trips undertaken and compiled biomans inventory in masaba and Bumasiswa sub counties)	
Non Standard Outputs:	Salary for the forest office paid on monlth basis	Salary for the forest office paid on monlth basis	
General Staff Salaries			4,663
Travel inland			580
Wage Rec't:	4,663		4,663
Non Wage Rec't:			580
Domestic Dev't:			
Donor Dev't:			
Total	4,663		5,243

Output: River Bank and Wetland Restoration

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Wage Rec't:

Non Wage Rec't: 1,020 0

Domestic Dev't:

Donor Dev't:

Total 1,020 0**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	55 (55 community women and men trained on environmental and resources)	168 (168 community women and men trained on vulnerability and hazard analysis for disaster risk management)
Non Standard Outputs:	Raising and distributing 250,000 tree assorted tree seedlings to institutions and individuals. Mentoring 21 STPCs on environment and climate change focused planning. Payment of salary for staff	Payment of salary for staff for the month of July, August and September 2016. 1200 seedlings of cyprus were distributed to Nampanga primary school, Maintained the central tree nursery in Budadiri TC

General Staff Salaries 3,269

Workshops and Seminars 3,277

Agricultural Supplies 1,264

Wage Rec't: 7,030 3,269

Non Wage Rec't:

Domestic Dev't: 4,550 4,541

Donor Dev't:

Total 11,580 7,810**Output: Land Management Services (Surveying, Valuations, Titling and lease management)**

No. of new land disputes settled within FY	0 (na)	0 (na)
Non Standard Outputs:	Payment of salary for land officer Mentoring of 6LLGs Area land committees on their roles and responsibilities Carry 3 inspections and verifications/visits in conformity with the physical plan Quarterly property compensation	Payment of salary for land officer for July, August and September 2016

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

General Staff Salaries		8,451
Wage Rec't:	8,007	8,451
Non Wage Rec't:	1,822	
Domestic Dev't:		
Donor Dev't:		
Total	9,829	8,451

Output: Infrastructure Planning

Non Standard Outputs:	na	na
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	0	1,000
Domestic Dev't:		
Donor Dev't:		
Total	0	1,000

Additional information required by the sector on quarterly Performance

The department participated in NUSAF 3 activities including: Stakeholder sensitisation, watershed identification and Biophysical Watershed analysis.

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

Non Standard Outputs:	Offenders on community service supervised in 21 LLGs	Staff salaries paid to Community Coordination office for July, August and September 2016
	1 computers, One Printer Equipment mentained	Offenders on community service supervised in 21 LLGs
		Internet and project submission to ministry of gender
General Staff Salaries		8,403
Computer supplies and Information Technology (IT)		556
Printing, Stationery, Photocopying and Binding		58
Travel inland		847
Wage Rec't:	6,125	8,403
Non Wage Rec't:	3,294	1,461
Domestic Dev't:		

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	9,418	9,864
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Output: Probation and Welfare Support

No. of children settled	39 (39 children settled in 21 LLGs)	9 (9 children settled in 21 LLGs)
Non Standard Outputs:	Follow of offenders on community services in 21LLGs	SPWO provided legal & child protection services to 20 children (11 males & 9 females)
	Conduct supervision to institutions	3 cases of domestic violence handled
		Held 2 community sensitizations on the role of SOVCC under Nampanga and Bundege community

<i>General Staff Salaries</i>		2,708
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<i>Wage Rec't:</i>	2,341	2,708
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<i>Non Wage Rec't:</i>	262	
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*Domestic Dev't:**Donor Dev't:*

Total	2,602	2,708
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	21 (21 CDOs in all subcounties backstopped in community empowerment)	18 (21 CDOs in all subcounties backstopped in community empowerment)
Non Standard Outputs:	Office equipments mentained in community department office Equipments maintained 2 community livelihood groups improvement supported under DDEG.	2 community livelihood groups improvement supported under DDEG. 4 groups of CDD (Bulujewa Youth, Elderly Party care in Zesui sub-county, Kutule Mudambi Youth, Party care in Bukiise sub - county, Buyaya Youth Party care in Nalusala Sub - County & Malund

<i>General Staff Salaries</i>		32,389
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<i>Donations</i>		10,301
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<i>Wage Rec't:</i>	33,408	32,389
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<i>Non Wage Rec't:</i>	923	0
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<i>Domestic Dev't:</i>	13,558	10,301
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Donor Dev't:

Total	47,889	42,690
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Output: Adult Learning

No. FAL Learners Trained	110 (110 FAL learners trained in all parishes in 21 LLGs)	1463 (1,463 FAL Learners trained in 100 classes 597 male & 866 Female)
Non Standard Outputs:	Improved literacy levels raised in all 21 LLGs	117 Instructors allowances paid for 1st quarter
<i>Workshops and Seminars</i>		150
<i>Computer supplies and Information Technology (IT)</i>		120

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		52
Travel inland		2,775
Wage Rec't:		
Non Wage Rec't:	3,845	3,097
Domestic Dev't:		
Donor Dev't:		
Total	3,845	3,097

Output: Gender Mainstreaming

Non Standard Outputs:	Salary for the gender officer paid for July, Aug, sepy 2016	Salary for the gender officer paid for July, Aug, sepy 2016
	Gender issues mainstreamed at district all sub counties plansand programmes	
General Staff Salaries		982
Wage Rec't:	1,198	982
Non Wage Rec't:	43,348	
Domestic Dev't:		
Donor Dev't:		
Total	44,546	982

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	39 (39 children cases handled)	9 (9 children cases settled)
Non Standard Outputs:	5 Youth groups supported to participation in economic activities for improved livelihood	3 Youth groups supported to participation in economic activities for improved livelihood
		Operational costs of Youth Livelihood activities funded
		New Sub-County Leaders sensitized on YLH Programmes at the district headquarters
Workshops and Seminars		750
Travel inland		4,931
Wage Rec't:		
Non Wage Rec't:	106,613	5,681
Domestic Dev't:		
Donor Dev't:		
Total	106,613	5,681

Output: Support to Youth Councils

No. of Youth councils supported	21 (21 youth councils supported in 21 LLGs)	21 (21 youth councils supported in 21 LLGs)
Non Standard Outputs:	youth projects coordinated	Youth day celebrations facilitated t Kololo

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Workshops and Seminars		1,803
Travel inland		157
Wage Rec't:		
Non Wage Rec't:	1,384	1,959
Domestic Dev't:	1,087	0
Donor Dev't:		
Total	2,471	1,959

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	13 (13 groups provided Grants international day marked IGA groups monitored)	0 (n/a)
Non Standard Outputs:	na	PWD Groups monitored in the District Disability councils facilitated
General Staff Salaries		1,943
Travel inland		1,350
Wage Rec't:	2,382	1,943
Non Wage Rec't:	5,651	1,350
Domestic Dev't:		
Donor Dev't:		
Total	8,033	3,293

Output: Representation on Women's Councils

No. of women councils supported	21 (21 women councils supported in 21 LLGs)	21 (21 women councils supported in 21 LLGs)
Non Standard Outputs:	na	
Travel inland		1,300
Wage Rec't:		
Non Wage Rec't:	1,384	1,300
Domestic Dev't:		
Donor Dev't:		
Total	1,384	1,300

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**

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	0	
Non Wage Rec't:	2,284	0
Domestic Dev't:		
Donor Dev't:		
Total	2,284	0

Output: District Planning

No of Minutes of TPC meetings	3 (3 sets of minutes of DPTC meeting compiled and file in the district planning unit (1,500,000))	2 (2 sets of minutes of DPTC meeting compiled and file in the district planning unit)
No of qualified staff in the Unit	4 (Four (4) Qualified staff in the District planning unit paid salary for the months of July, Aug, and Spet 2016)	4 (Four (4) Qualified staff in the District planning unit paid salary for the months of July, Aug, and Spet 2016)
Non Standard Outputs:	One district planning unit vehicle serviced and maintained 1,500,000)	3 desktop computers, 2 laptops in the district planning unit Serviced
	One performance review workshop conducted for DDPII (2,000,000)	One(Q4 2015/2016) Quarterly OBT reports prepared and submitted to the MoFPED for FY2016/17
	3 desktop computers, 2 laptops in the district planning unit Repaired & Serviced (625,000)	PFMA Sensitization workshop attended by CAO, CFO, Planner & CIA in Kampala
	2 Printers serviced	One Re
Workshops and Seminars		1,320
Travel inland		4,680
General Staff Salaries		5,452
Computer supplies and Information Technology (IT)		575
Wage Rec't:	11,272	5,452
Non Wage Rec't:	7,057	6,575
Domestic Dev't:		
Donor Dev't:		
Total	18,329	12,027

Output: Statistical data collection

General Staff Salaries		3,533
Wage Rec't:	3,327	3,533
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	3,827	3,533

Output: Demographic data collection

General Staff Salaries	1,597
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Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:	2,439	1,597
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,939	1,597

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	One (1) Multi sectoral monitoring of government projects involving key department of Works, Education, Administration, Community, Production, planning, Finance and production) 4 quarterly reports prepared by District Planning	One (1) Multi sectoral monitoring of government projects involving key department of Works, Education, Administration, Community, Production, planning, Finance and production) 4 quarterly reports prepared by District Planning
	One Quarterly Backstopp	One Quarterly Backstopp
Travel inland		2,065
Wage Rec't:		
Non Wage Rec't:	2,131	2,065
Domestic Dev't:		
Donor Dev't:		
Total	2,131	2,065

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

Non Standard Outputs:	Initiation of the Procurement process 4 laptop computers, two desktops computer for PDU and works department , 2 printers (one coloured and one black and white duplexing) 4 office desks and 8 chairs) and two wooden cap boards	Initiation of the Procurement process 4 laptop computers, two desktops computer for PDU and works department , 2 printers (one coloured and one black and white duplexing) 4 office desks and 8 chairs) and two wooden cap boards
	Initiation of the procurem	Initiation of the procurem
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,702	0
Donor Dev't:		0
Total	31,702	0

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

Vote: 552 Sironko District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit**Output: Management of Internal Audit Office**

Non Standard Outputs:	Internal Audit staff at the district and Town council salaries paid for the 3 months of July, August and September 2016.	Internal Audit staff at the district and Town council salaries paid for the 3 months of July, August and September 2016.
<i>General Staff Salaries</i>		7,374
<i>Wage Rec't:</i>	7,374	7,374
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,374	7,374

Output: Internal Audit

No. of Internal Department Audits	1 (One Internal department Audits conducted for all departments)	1 (One Internal department Audits conducted for all departments)
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (One(1) Quarterly Internal Audit reports compiled and submitted to Internal Auditor at the MoFPED)	15/10/2016 (One(1) Quarterly Internal Audit reports compiled and submitted to Internal Auditor at the MoFPED (Q3 & Q4 2015/2016))
Non Standard Outputs:	113 primary schools, 19 secondary, 19 Rural Sub counties and 29 Health units Audited to ensure compliance on LGFARS and PFMA on sampling Basis Conduct audit reviews and Value for Money Audit for Force Account under Roads sector Conduct special Audi	CDD Projects verified in the entire District by the Chief Internal auditor Value for Money Audit carried out in all the 19 Sub - Counties Value for Money Audit of all the 2015/2016 projects carried out Office door repaired 1 Internal Auditors'
<i>Workshops and Seminars</i>		1,488
<i>Printing, Stationery, Photocopying and Binding</i>		859
<i>Small Office Equipment</i>		150
<i>Travel inland</i>		6,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,219	8,647
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,219	8,647

Additional information required by the sector on quarterly Performance

Vote: 552 Sironko District**2016/17 Quarter 1****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)
<i>Wage Rec't:</i>	3,354,090	3,339,089
<i>Non Wage Rec't:</i>	1,635,694	1,635,694
<i>Domestic Dev't:</i>	133,215	133,215
<i>Donor Dev't:</i>		
Total	5,135,652	5,135,652

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

0 n/a

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	54 Staff Salaries paid timely	54 Staff Salaries for July, August and September 2016 paid timely		
	Staff end of year facilitated			
	12 Management and TPC meetings held	Casual labourers paid monthly wages for July, August & September 2016		
	Stakeholders (public) sensitized on government programmes	3 Management and TPC meetings held		
	12 Workshops attended by CAO	3 Workshops attended by CAO (JARD, ULGA, OPM)		
	4 Vehicle maintained at district H/Qs	Facilitation to the RDC		
	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)			
	Procurment of centralized stationery for office support services			
	Facilitation of support staff			
	Maintenance of IFMS generator, Computer, and printers, and fuel for daily running of IFMS generator.			
	8 cleaners paid monthly wage of 100,000; Walubende James, Wephukulu simon, Nabukwasi			

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Sarah, Namaleha Beatrice,
Gimogoi Simon, Kwesiga Bena,
Nabwire Lilian and Nakayenze
Barbra
maintenane and servicing of
CAO;s vehicle, DCAO, and
LC5 chairperson.
4 NUSAF3 water shed projects
implemented in the sub
counties of 1 Kiguli water
shedMasaba, Busulani
bUmasifwa- 2 Nalugugu water
shed- in Bukiise sub county, 3.
Nalukaya watershed - Bukhulo
and Bukiyi sub counties,
4.Mezi Meru- in Bunyafwa sub
county (Bukiti, Nandalo and
Bukiyiti)

Expenditure

211101 General Staff Salaries	512,187	123,616	24.1%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,600	2,350	24.5%		
211103 Allowances	0	2,369	N/A		
221007 Books, Periodicals & Newspapers	1,240	696	56.1%		
221009 Welfare and Entertainment	4,000	1,548	38.7%		
221010 Special Meals and Drinks	6,000	2,600	43.3%		
221011 Printing, Stationery, Photocopying and Binding	11,000	1,804	16.4%		
221012 Small Office Equipment	2,000	752	37.6%		
224004 Cleaning and Sanitation	3,000	6,704	223.5%		
227001 Travel inland	24,943	10,510	42.1%		
227004 Fuel, Lubricants and Oils	37,445	9,620	25.7%		
228003 Maintenance – Machinery, Equipment & Furniture	6,393	240	3.8%		
282101 Donations	689,400	15,016	2.2%		
Wage Rec't:	512,187	Wage Rec't:	123,616	Wage Rec't:	24.1%
Non Wage Rec't:	139,324	Non Wage Rec't:	39,193	Non Wage Rec't:	28.1%
Domestic Dev't:	719,400	Domestic Dev't:	15,016	Domestic Dev't:	2.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,370,912	Total	177,826	Total	13.0%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	95 (95% of staff paid their salary 28th of every month.)	99 (99% of staff paid their salary 28th of every month.)	104.21	The under performance is because the sector is under funded as compared to the activities it under takes
%age of staff appraised	90 (90% of staff appraised.)	90 (90% of staff appraised.)	100.00	
%age of LG establish posts filled	65 (65% of established staffing posts filled)	65 (65% of established staffing posts filled)	100.00	

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of pensioners paid by 28th of every month	70 (70% of the pensioners paid by 28th of every month)	70 (70% of the pensioners paid by 28th of every month)	100.00	
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Non Standard Outputs:	Exception Reports generated per month and submitted to ministry of Public service & Finance	Stationary procured for monthly payroll printing 1 National workshops attended		
	12 Monthly Internment services subscriptions paid	Monthly Salary Mapping Templates prepared for salary payments		
	Stationary procured for monthly payroll printing	Quarterly reports compiled and submitted to MoPS		
	4 National workshops attended	Pension files submitted to MopS		
	Monthly Salary Mapping Templates prepared and submitted to MOFPED for salary payments			
	Quarterly reports compiled and submitted to MoPS			

Expenditure

211101 General Staff Salaries	45,337	11,334	25.0%		
227001 Travel inland	20,800	670	3.2%		
Wage Rec't:	45,337	Wage Rec't:	11,334	Wage Rec't:	25.0%
Non Wage Rec't:	20,800	Non Wage Rec't:	670	Non Wage Rec't:	3.2%
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	66,137	Total	12,004	Total	18.2%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Four capacity building sessions conducted)	1 (1 capacity building sessions conducted)	25.00	Delays in transaction processing on IFMS, Capacity sessions don't necessarily need funds attached
Availability and implementation of LG capacity building policy and plan	Yes (The five year Capacity building plan in Place under Human resource sector.)	yes (The five year Capacity building plan in Place under Human resource sector.)	#Error	
Non Standard Outputs:	Facilitate the the 6 staff for Career development courses: D.Planner, SHRO, SFO, Sub county chief Masaba, Clerk Assistant STC, Accountant BTC, Secretary Education.	no output this quarter		

Expenditure

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	43,387	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,387	Total	0	Total	0.0%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Supervision of 21 LLGs to ensure compliance on Government interventions.	Monitoring the Transfer of nonwage recurrent funds to 21LLGs	0	Performance is as planned
		One quarterly supervision reports for all 21 LLGs compiled and shared		

Expenditure

227001 Travel inland	6,000	2,000	33.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	2,000	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	2,000	Total	33.3%

Output: Public Information Dissemination

Non Standard Outputs:	Procurement of One Laptop computer for information office to maintain information data bank (3,000,000).	Staff salaries paid by the end of every month	0	Performance is as planned
	4quarterly field visits conducted to document projects implemented (1,600,000)	1quarterly field visits conducted to document projects implemented		
	Purchase of small office equipments (cassette recorders, Internet modem, office stamp) (400,000)	Update of the district website		
	Update of the district website (360,000)			

Expenditure

211101 General Staff Salaries	8,404	2,101	25.0%
222003 Information and communications technology (ICT)	360	360	100.0%
227001 Travel inland	1,600	190	11.9%

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	8,404	<i>Wage Rec't:</i>	2,101	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	5,360	<i>Non Wage Rec't:</i>	550	<i>Non Wage Rec't:</i>	10.3%
<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	13,764	Total	2,651	Total	19.3%

Output: Office Support services

Non Standard Outputs:	Pension and gratuity for retired staff paid on monthly basis.	Pension and gratuity for retired staff paid on monthly basis (July, August & September 2016)	0	Performance is as planned, however the Gratuity arrears was all paid as a one off in 1st quarter
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Expenditure

212102 Pension for General Civil Service	1,024,502	245,280	23.9%
212107 Gratuity for Local Governments	876,637	372,880	42.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 1,901,139		Non Wage Rec't: 618,161	Non Wage Rec't: 32.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 1,901,139		Total 618,161	Total 32.5%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Human resource sector facilitated for monthly printing of staff payroll.	Human resource sector facilitated for monthly printing of staff payroll for all staff	0	Performance is as planned
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	12,800	2,580	20.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,800	2,580	20.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,800	2,580	20.2%

Output: Procurement Services*Expenditure*

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

No. of motorcycles purchased	0 (na)	0 (n/a)	0	Performance is as planned
No. of vehicles purchased	0 (na)	0 (n/a)	0	
No. of administrative buildings constructed	0 (na)	0 (n/a)	0	
No. of solar panels purchased and installed	0 (na)	0 (n/a)	0	
No. of existing administrative buildings rehabilitated	1 (completion of rehabilitation of Bukhulo sub county headquarters, payment of outstanding for Budadiri Slaughter shade.)	1 (completion of rehabilitation of Bukhulo sub county headquarters)	100.00	
No. of computers, printers and sets of office furniture purchased	0 (na)	0 (n/a)	0	
Non Standard Outputs:	na	DDEG funds allocated to LLGs as per the grant transfer reforms (Urban 23,378,048.5, Rural Sub counties 247,686,230 transferred by OTIMS to the respective LLGs)		

Expenditure

312101 Non-Residential Buildings	20,266		1,314		6.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,266	Domestic Dev't:	1,314	Domestic Dev't:	6.5%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,266	Total	1,314	Total	6.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Date for submitting the Annual Performance Report	15/07/2016 (Annual performance report prepared & submitted to MOFPED & District Executive committee by 15/07/2016)	30/08/2016 (Draft Final Accounts performance report prepared & submitted to MOFPED, & and Accountant General on 30/08/2016)	#Error	Performance is as planned
Non Standard Outputs:	<p>3 Staff Salaries paid on time</p> <p>12 monthly accountability reports prepared and submitted to district executive committee & MOFPED</p> <p>19 LLGs Supervised monthly & quarterly</p> <p>12 Release schedules collected from MOFPED on time</p> <p>19 LLGs Monitored monthly & quarterly by technical staff</p> <p>4 National workshops attended</p> <p>1 Staff trained in computerised financial accounting</p> <p>4 Finance Committee monitoring carried out (Technical staff & finance political team)</p> <p>93 News papers procured monthly</p> <p>Computer & IT services carried out</p> <p>Support Staff motivated</p> <p>Accountable stationery procured monthly</p> <p>Bank charges paid mothly</p> <p>Fuel, oil & lubricants paid for</p> <p>O & M of 1 vehicle maintained</p> <p>Shs. 134,799,620 is wage vacant positions to be filled in the course of the financial year.</p>	<p>3 Staff Salaries paid for July, August and September 2016</p> <p>3 monthly accountability reports prepared and submitted to district executive committee</p> <p>3 Release schedules collected from MOFPED Accountant General's office on time</p> <p>Routine Supervision</p>		

Expenditure

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	13,514	4,040	29.9%	
227004 Fuel, Lubricants and Oils	18,000	3,000	16.7%	
211101 General Staff Salaries	27,584	9,189	33.3%	
221007 Books, Periodicals & Newspapers	1,687	368	21.8%	
221008 Computer supplies and Information Technology (IT)	2,040	320	15.7%	
221009 Welfare and Entertainment	2,400	300	12.5%	
Wage Rec't:	27,584	Wage Rec't: 9,189	Wage Rec't:	33.3%
Non Wage Rec't:	44,304	Non Wage Rec't: 8,028	Non Wage Rec't:	18.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	71,888	Total 17,217	Total	23.9%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	790428037 (790,428,037 shillings of Other local Revenues collected (Tax Tribunal - Court Charges and Fees shs 100,000, Rent & rates-produced assets-from private entities shs 72,601,002, Registration of Businesses shs 68,843,500, Registration (e.g. Births, Deaths, Marriages, etc.) Fees shs 8,876,620, Property related Duties/Fees 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)	21377119 (Shs.21,377,119 of Other local Revenues collected (Rent & rates-produced assets-from private entities shs 45,500, Registration of Businesses shs 100,000, Registration (e.g. Births, Deaths, Marriages, etc.) shs 600,000, Miscellaneous shs 132,368, Market/Gate Charges shs 14,032,710, Land Fees shs 1,264,600, Advertisements/Billboards shs 3,557,000, Agency fees shs 1,060,000)	2.70	Performance is as planned
Value of Hotel Tax Collected	510000 (510,000 shillings of hotel tax collected (Sironko town council))	0 (Not applicable at district)	.00	

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	79101183 (79,101,183 of Local service tax collected at district headquarters)	57925000 (Shs. 57,925,000 of Local service tax collected at district headquarters)	73.23	
Non Standard Outputs:	<p>3 Staff salaries paid on time</p> <p>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</p> <p>19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities</p> <p>Workshops for operators of utilities carried out</p> <p>Staff trainings carried out</p> <p>Computer and IT services carried out</p> <p>Accountable stationary procured</p>	<p>1 Staff salaries paid for July, August and September 2016</p> <p>Business Registers prepared, updated and submitted to Local Government Finance Commission Kampala</p> <p>Audit responses prepared and submitted to parliamentary PAC Kampala</p> <p>Business committees</p>		

Expenditure

211101 General Staff Salaries	12,051		3,013		25.0%
221011 Printing, Stationery, Photocopying and Binding	2,820		550		19.5%
227001 Travel inland	13,832		4,651		33.6%
227004 Fuel, Lubricants and Oils	4,800		800		16.7%
Wage Rec't:	12,051	Wage Rec't:	3,013	Wage Rec't:	25.0%
Non Wage Rec't:	22,824	Non Wage Rec't:	6,001	Non Wage Rec't:	26.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,875	Total	9,014	Total	25.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Draft Budget and Annual workplans prepared & presented to Council by 15th March 2016)	15/03/2016 (n/a this quarter)	#Error	Performance is as planned
Date of Approval of the Annual Workplan to the Council	30/04/2016 (Annual workplans approved by Council by 30th April 2016)	30/04/2016 (n/a this quarter)	#Error	
Non Standard Outputs:	Backstopping LLGs on Budgeting and Planning	Updated Final Budget Copies prepared, photocopied and disseminated to members		

Expenditure

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding **8,865** 3,062 34.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,615	Non Wage Rec't:	3,062	Non Wage Rec't:	18.4%
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	16,615	Total	3,062	Total	18.4%

Output: LG Expenditure management Services

Non Standard Outputs:	19 LLG Finance staff salaries paid on time	19 LLG Finance staff salaries for July, August and September 2016 paid	0	Performance is as planned
	Printed stationary procured for the 19 LLGs			

Expenditure

21101 General Staff Salaries	97,916	22,309	22.8%		
Wage Rec't:	97,916	Wage Rec't:	22,309	Wage Rec't:	22.8%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	97,916	Total	22,309	Total	22.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/08/2016 (Final Accounts prepared & submitted to Auditor General by 15/08/2016)	30/08/2016 (Draft Final Accounts prepared & submitted to Auditor General and Accountant General on 30/08/2016)	#Error	Performance is as planned
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Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	17 Staff Salaries paid on time	17 Staff Salaries for July, August and September 2016 paid on time		
	12 Monthly & 4 quarterly financial and performance reports prepared and submitted to Executive committee & MOFPED	3 Monthly & 1 quarterly financial and performance reports prepared and submitted to Executive committee for committees		
	Budget Framework Paper prepared and submitted to MoFPED	Auditor General's and PAC reports handled		
	Performance Contract prepared and submitted to MoFPED twice	Routine backup sup		
	Auditor General's and PAC reports handled			
	8 On Spot Supervision of SAA at LLGs done			
	4 Routine backup supervision & monitoring of LLGs carried out			
	2 Staff trainings in record keeping carried out at district headquarters			
	Accountable stationary procured			
	4 Workshops and seminars attended by accounts staff			
	Examination of sub-county payments done quarterly			
	Staff welfare and entertainment done			
	Small Office equipments procured			
	Deaths and funeral expenses handled on occurrence			

Expenditure

211101 General Staff Salaries	65,943	20,483	31.1%
221011 Printing, Stationery, Photocopying and Binding	18,728	8,599	45.9%
227001 Travel inland	35,125	11,715	33.4%
227004 Fuel, Lubricants and Oils	4,800	800	16.7%
273102 Incapacity, death benefits and funeral expenses	790	586	74.2%

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	65,943	<i>Wage Rec't:</i>	20,483	<i>Wage Rec't:</i>	31.1%
<i>Non Wage Rec't:</i>	64,243	<i>Non Wage Rec't:</i>	21,700	<i>Non Wage Rec't:</i>	33.8%
<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	130,186	Total	42,183	Total	32.4%

Output: Integrated Financial Management System

Non Standard Outputs:	Fuel for IFMS generator procured to ensure full time running of the generator	Fuel for IFMS generator procured to ensure full time running of the generator	0	Performance is as planned
	Stationery for IFMS transaction processing documents procured for Finance office	Stationery for IFMS transaction processing documents procured for Finance office		
	Computer supplies for IFMS computers procured	Consultation with MoLG on IFMS troubleshooting facilitated		
	Consultation with MoLG on IFMS troubleshooting facilitated			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,880	1,400	48.6%		
227001 Travel inland	4,000	1,430	35.8%		
227004 Fuel, Lubricants and Oils	21,120	6,000	28.4%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	Non Wage Rec't:	8,830	Non Wage Rec't:	29.4%
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	30,000	Total	8,830	Total	29.4%

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

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Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Six (6) District Council meetings held to receive, approve budgets, Workplans, and reports, pass policies/ordinances, to guide the operations of the district.	One (1) District Council meeting held to receive, approve budgets, Workplans, and reports, pass policies/ordinances, to guide the operations of the district.		LCI & LCII Chairpersons is paid in 4th quarter
	Six (6) business committee meetings held to draw consensus on the Order paper for the District council meetings	One (1) business committee meeting held to draw consensus on the Order paper for the District		

Expenditure

211101 General Staff Salaries	214,721	41,324	19.2%
211103 Allowances	207,408	31,930	15.4%
221002 Workshops and Seminars	12,560	6,469	51.5%
221009 Welfare and Entertainment	2,000	400	20.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	321	10.7%
227001 Travel inland	58,561	5,470	9.3%
Wage Rec't:	214,721	41,324	19.2%
Non Wage Rec't:	296,729	44,590	15.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	511,450	85,914	16.8%

Output: LG procurement management services

Non Standard Outputs:	12 District contracts committee meetings held and 12 sets of minutes filed	3 District contracts committee meetings held and 12 sets of minutes filed	0	Performance is as planned
	4 adverts ran in New for pre-qualification, and bidding of contracts	3 Evaluation committee meetings held and 12 reports produced		
	12 Evaluation committee meetings held and 12 reports produced	1 Quarterly procurement report prepared and submitted to PPDA kampala		
	4 Quarterly procurement reports prepared and submitted to PPDA kampala			

Expenditure

211101 General Staff Salaries	22,789	5,697	25.0%
221002 Workshops and Seminars	9,600	2,029	21.1%
227001 Travel inland	7,200	1,505	20.9%

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	22,789	<i>Wage Rec't:</i>	5,697	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	48,800	<i>Non Wage Rec't:</i>	3,534	<i>Non Wage Rec't:</i>	7.2%
<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	71,589	Total	9,231	Total	12.9%

Output: LG staff recruitment services

Non Standard Outputs:	12 District service commission meetings held to approve adverts, shortlisting, interviewing, appointment, granting study leave, and disciplinary action against errant staff.	3 District service commission meetings held to approve adverts, shortlisting, interviewing, appointment, granting study leave, and disciplinary action against errant staff.	0	Performance is as planned
	Welfare of DSC staff facilitated on monthly basis	Welfare of DSC staff facilitated on monthly basis		
	4 Quarterly performance reports compiled and submitted to the MoPS.	1 Quarterly performance r		
	Consultations made to the MoPS for guidance on Recruitment activities facilitated			

Expenditure

221002 Workshops and Seminars	11,536	495	4.3%
221004 Recruitment Expenses	3,000	888	29.6%
221009 Welfare and Entertainment	1,200	429	35.8%
221010 Special Meals and Drinks	1,224	250	20.4%
221011 Printing, Stationery, Photocopying and Binding	2,720	1,243	45.7%
227001 Travel inland	7,200	768	10.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,120	<i>Non Wage Rec't:</i>	4,073
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	35,120	Total	4,073
		Total	11.6%

Output: LG Land management services

Activities rolled over to next quarter due to change of the Secretary to the board

Expenditure

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,800	<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	13,800	Total	0	Total	0.0%

Output: LG Financial Accountability

Activities rolled over to next quarter due to change of the Secretary to the board

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,040	<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	15,040	Total	0	Total	0.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Six (6) stes of minutes of the distrct council with relevant resolutions compiled and filed)	1 (One(1) set of minutes of the distrct council with relevant resolutions compiled and filed)	16.67	n/a
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Non Standard Outputs:	Twelve (12) sets of District Executive committee minutes compiled and filed	Office of the district chairperson abreast with current affairs by daily provision of news papers (New vision and Monitor)
	Office of the district chairperson abreast with current affairs by daily provision of news papers (New vision and Monitor)	Procurement of cards in the district chairperson's office

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	500	41.7%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,080	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	12.3%
<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	4,080	Total	500	Total	12.3%

Output: Standing Committees Services*Expenditure*

221002 Workshops and Seminars	34,384	14,790	43.0%
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Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	34,384	<i>Non Wage Rec't:</i>	14,790	<i>Non Wage Rec't:</i>	43.0%
<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	34,384	Total	14,790	Total	43.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Performance is as planned

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	20 Staff Salaries paid on time	Staff Salaries paid for July, August and September 2016 on time
	4 Planning and review meetings held for Heads of sectors at district level	1 Planning and review meeting held for Heads of sectors at district level
	Four (4) Quarterly Agriculture data collection	4 Departmental computers in good working state
	4 Quarterly progressive reports, workplans & budget requests prepared and submitted to relevant offices.	Assorted stationery procured and availed to all sectors for
	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.	

Expenditure

211101 General Staff Salaries	70,012	3,844	5.5%		
221008 Computer supplies and Information Technology (IT)	505	125	24.8%		
221009 Welfare and Entertainment	700	175	25.0%		
221011 Printing, Stationery, Photocopying and Binding	700	175	25.0%		
227001 Travel inland	4,400	1,250	28.4%		
Wage Rec't:	70,012	Wage Rec't:	3,844	Wage Rec't:	5.5%
Non Wage Rec't:	10,306	Non Wage Rec't:	1,725	Non Wage Rec't:	16.7%
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	80,318	Total	5,569	Total	6.9%

Output: Crop disease control and marketing

No. of Plant marketing	0 (na)	0 (n/a)	0	Performance is as
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Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

facilities constructed

planned

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Access required information on Agricultural technologies/I 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>Agric Data collected, and backed up on planting returns, Agronomic data and yield for Oil crops in Bukhulo, Sironko TC, Bukiise, Nalusala, Bukiyi , Bumalimba, Buyobo, Buwalasi and Buwasa sub counties</p> <p>Surveillance on pest and disease management and farmer training conducted at district and selected s/countites levels.</p> <p>Mainstreaming gender in farmer group activities using household mentoring and GALS methodologies.</p> <p>Quality assurance and regulatory services along the oil seed value chain conducted in the 9 selected sub counties</p> <p>Four quarterly field monitoring and technical backstopping of farmer learning platforms conducted and report compiled.</p> <p>VODP Annual, quarterly and monthly reports prepared and submitted to MAAIF</p>	<p>Staff Salaries paid for July, August & September 2016</p> <p>5 Supervision and technical backstopping visits conducted at sub -counties</p> <p>1 Planning and review meetings conducted and a reports produced</p>		
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Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Agric input dealers supervised and regulated on Quarterly basis

Expenditure

211101 General Staff Salaries	91,179	35,617	39.1%
211103 Allowances	2,648	449	17.0%
221002 Workshops and Seminars	1,204	602	50.0%
Wage Rec't:	91,179	Wage Rec't: 35,617	Wage Rec't: 39.1%
Non Wage Rec't:	4,352	Non Wage Rec't: 1,051	Non Wage Rec't: 24.1%
Domestic Dev't:	30,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	125,531	Total 36,668	Total 29.2%

Output: Farmer Institution Development

Non Standard Outputs:	21 Farmer for a on OWC standing orders	na	0	na
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Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,200	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	1,200	Total 0	Total 0.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4500 (1,500 heads of cattle & 3000 shoats slaughtered at sironko T/C abattoir and Budadiri Slaughter Slab)	1125 (375 heads of cattle & 750 shoats slaughtered at sironko T/C abattoir and Budadiri Slaughter Slab)	25.00	Performance is as planned
No of livestock by types using dips constructed	0 (na)	0 (na)	0	
No. of livestock vaccinated	875000 (875,000 Animals/Birds (30,000 heads of cattle, 40,000 shoats, 800,000 birds & 5,000 pets vaccinated, in the 21 LLGs ((Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties and Sironko and Budadiri Town Councils)	218750 (218750 Animals/Birds (7,500 heads of cattle, 10,000 shoats, 200,000 birds & 1250 pets vaccinated, in the 21 LLGs ((Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties and Sironko and Budadiri Town Councils)	25.00	

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	20 Supervisory visits for Disease/ Vectors Surveillance, spot checks on Cattle markets, slabs, Animal Check Points and culprits brought to book in all the 19 sub-counties & 2 Town councils	5 Supervisory visits for Disease/ Vectors Surveillance, spot checks on Cattle markets, slabs, Animal Check Points and culprits brought to book in all the 19 sub-counties & 2 Town councils
	Report and consultation made to Entebbe/kampala, and Vaccines collected	Report and consultation made to Entebbe/kampala, and Vaccines
	4660 doses of rabies vaccine procured from Kampala/	
	Rabies Disease Vaccination campaign conducted to break the chain of transmission from animals to humans carried out	

Expenditure

211101 General Staff Salaries	85,093	15,686	18.4%
227001 Travel inland	4,009	1,846	46.0%
Wage Rec't:	85,093	Wage Rec't: 15,686	Wage Rec't: 18.4%
Non Wage Rec't:	5,309	Non Wage Rec't: 1,846	Non Wage Rec't: 34.8%
Domestic Dev't:	14,201	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	104,603	Total 17,532	Total 16.8%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (na)	0	Performance as planned
No. of fish ponds stocked	10 (10 Fish ponds rehabilitated and maintained & Stocked with 13,000 fingerlings in Buyobo, Bukiise, Buhugu and Bumalimba Sub Counties.	0 (na)	.00	
	3 sets of Fishing gears procured for pond sampling and harvesting.)			
No. of fish ponds constructed and maintained	10 (3 sets of Fishing gears procured for fish harvesting for Bukiise, Bumalimba, Buyobo.)	0 (na)	.00	

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

227001 Travel inland	4,841	715	14.8%
211101 General Staff Salaries	21,952	5,488	25.0%
Wage Rec't:	21,952	Wage Rec't: 5,488	Wage Rec't: 25.0%
Non Wage Rec't:	4,841	Non Wage Rec't: 715	Non Wage Rec't: 14.8%
Domestic Dev't:	15,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	41,793	Total 6,203	Total 14.8%

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)	0 (na)	.00	Performance as planned
	6.5 litres of baiting chemical trap Glossynex procured from entebbe for all LLGs)			
Non Standard Outputs:	2 Field Supervision and Technical backstopping conducted in 21LLGs	1 Consultative Visits on issues of apiculture made to Entebbe		
	2 Consultative Visits on issues of apiculture made to Entebbe			
	2 Sport check on honey collecting centres and shops carried out in 21 LLGs			
	6 Tsetse/traps surveillance and control conducted in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council			

Expenditure

211101 General Staff Salaries	21,952	5,488	25.0%
227001 Travel inland	4,573	550	12.0%

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	21,952	Wage Rec't:	5,488	Wage Rec't:	25.0%
Non Wage Rec't:	4,573	Non Wage Rec't:	550	Non Wage Rec't:	12.0%
Domestic Dev't:	13,182	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,707	Total	6,038	Total	15.2%

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

Non Standard Outputs:	Establishment of a banana Multiplication garden in Mutufu and Buyola district Land	Establishment of a banana Multiplication garden in Mutufu and Buyola district Land	0	Performance is as planned
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Expenditure

311101 Land	30,000	7,750	25.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	30,000	7,750	25.8%
Donor Dev't:		0	0.0%
Total	30,000	7,750	25.8%

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Completion of the district plant clinic at the district headquarters)	0 (na)	.00	The payment of Plant clinic was rolled over due to errors during transaction on IFMS
Non Standard Outputs:	na	na		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,705	0	0.0%
Donor Dev't:		0	0.0%
Total	31,705	0	0.0%

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

No of cooperative groups supervised	10 (10 SACCOs10 cooperative groups supervised (Buwalasi S/C, Bugitimwa S/c, Buhugu S/C, Bumalimba S/C , Buyobo S/C & Busulani S/C)	0 (n/a)	.00	n/a
No. of cooperative groups mobilised for registration	8 (8 SACCOs mobilized for registration in the District)	0 (n/a)	.00	

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperatives assisted in registration	10 (10 cooperative groups assisted to register (Buwalasi S/C, Bugitimwa S/c, Buhugu S/C, Bumalimba S/C , Buyobo S/C)	0 (n/a)	.00	
Non Standard Outputs:	<p>Payment of salary to the commercial officer</p> <p>Four trade sensitization meetings conducted for 4 farmer groups and producers buyers</p> <p>Farmer groups and produce buyers trained on records management, and agribusiness</p> <p>10 Farmer groups trained on enterprise selection and management in the selected sub counties</p> <p>District Agriculture price list prepared and disseminated</p> <p>Two sensitization meetings conducted targeting farmer group committee members on marketing linkages and surveys.</p> <p>10 farmer groups trained on group marketing information and value addition</p> <p>Identification and Assessment of Tourist sites and cultural Practices</p>	<p>Payment of salary to the commercial officer for July, August and September 2016</p> <p>One trade sensitization meetings conducted for 4 farmer groups and producers buyers</p> <p>Farmer groups and produce buyers trained on records management, and agribusiness</p>		

Expenditure

211101 General Staff Salaries	13,438	2,913	21.7%
221002 Workshops and Seminars	2,027	2,105	103.8%
Wage Rec't:	13,438	2,913	Wage Rec't: 21.7%
Non Wage Rec't:	11,077	2,105	Non Wage Rec't: 19.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	24,515	5,018	Total 20.5%

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

			0	n/a
Non Standard Outputs:	321 Health workers salary paid on time	343 Health workers salary paid on time		
	4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HCIIIs	1 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HCIIIs		
	One integrated work plan developed for district Health department	1 Quarterly reports and accountabilities produced & submitted to MOH		
	4 Quarterly reports and accountabilities produced & submitted to MOH	1 Quarterly DHMT meetings held at the district		
	4 Quarterly DHMT meetings held at the district headquarters			
	8 Workshops and seminars with other stakeholders attended by the DHO			
	Support delivery of sputum samples to Ref. lab (Mbale Hospital) for multi drug TB resistance			
	Maintenance cost for the Ambulance Motorcycles provided under SDS			

Expenditure

227004 Fuel, Lubricants and Oils	10,117	2,529	25.0%
228002 Maintenance - Vehicles	9,700	1,700	17.5%
211101 General Staff Salaries	2,420,819	610,327	25.2%
213002 Incapacity, death benefits and funeral expenses	0	450	N/A

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	5,845	825	14.1%
221009 Welfare and Entertainment	1,400	454	32.4%
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A
222001 Telecommunications	0	270	N/A
223005 Electricity	0	400	N/A
223006 Water	0	100	N/A
227001 Travel inland	22,838	3,275	14.3%
Wage Rec't:	2,420,819	Wage Rec't: 610,327	Wage Rec't: 25.2%
Non Wage Rec't:	49,900	Non Wage Rec't: 10,203	Non Wage Rec't: 20.4%
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	2,470,719	Total 620,530	Total 25.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conduct hygiene and sanitation activities to promote community led total sanitation	na	0	na
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Expenditure

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	17,425	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	17,425	Total 0	Total	0.0%

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	130 (130 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 30 deliveries, Buhugu HC III 100 deliveries))	15 (15 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 3 deliveries, Budadiri HC II-4 deliveries, nampanga HC II - 6 deliveries, Masiyompo HC III 2 deliveries))	11.54	Funds were released for only one NGO the rest are pending verification by Ministry of Health
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))	198 (198 Inpatients that visited the NGO Basic health facilities (Buhugu HC III-20 patients, Budadiri Mission HC II- 178 patients))	28.86	

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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))	331 (331 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 67 children, Budadiri Mission HC II 51 children, Bugitimwa Mission HC II 10 children, Nampanga HC II 107 children & Masiyompo HC III 96 children))	5.57	
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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))	3671 (3671 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III -459 patients, Buhugu HC III --542 patients, Budadiri Mission HC-459 patients, Bugitimwa Mission HC II-118 patients, Nampanga HC II 799 patients & Masiyompo HCII 329 patients, Buyobo HC II 965 patients))	13.47	
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Non Standard Outputs: na na

Expenditure

291002 Transfers to NGOs	30,318	1,907	6.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,318	1,907	6.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,318	1,907	6.3%

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

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,	2897 (2,897 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 500 Butandiga HCIII 388 Bunagami HCIII 85, Mbaya HCIII 99, Bumulisha HCIII 344 Bulwala HCIII 44, Bunaseke HCIII 65, Bugitimwa HCIII 129 Bumumulo HCIII 82, Bulujewa HCIII 52, Simu-Pondo HCII 125 Mutufu HCII 62, Kyesha HCII 43, Buboolo HCII 79, Buwasa HCIV 118, Buteza HCIII 123, Buwalasi HCIII 105, Sironko HCIII 358, Buyaya HCII 42, Bubbeza HCII 26, Bugusege HCII 50, Bundege HCII 89, Bugusege HCII 64)	26.49	na
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Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Bugusege HCII 200, Bundege HCII 200, Buyobo HCII 200)			
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	23 (23% of Villages with functional (existing, trained , and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))	58 (58% of Villages with functional (existing, trained ,) VHTs (Busulani s/county, Bukyabo s/county Buteza s/county, Buwalasi s/county, Budadiri T.C, Bukiyi S/County,, Sironko T.C, Bukyambi S/County and Buyobo S/C))	252.17	
% age of approved posts filled with qualified health workers	65 (65 % of apporved posts filled with qualified health workers)	79 (79 % of apporved posts filled with qualified health workers)	121.54	
No and proportion of deliveries conducted in the Govt. health facilities	10908 (10,908 Deliveries conducted in the 17 Government health facilties (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)	1155 (1,155 Deliveries conducted in the 20 Government health facilties (Budadiri HCIV 404 Butandiga HCIII 46 , Bunagami HCIII 50 , Mbaya HCIII 15 ,Bumulisha HCIII 37 , Bulwala HCIII 29 , Bunaseke HCIII 5 , Bugitimwa HCIII 39, Bumumulo HCIII 17 , Bulujewa HCIII 46 , Simu-Pondo HCII 10 , Buboolo HCII , Buwasa HCIV 104 , Buteza HCIII 97 , Buwalasi HCIII 27 , Sironko HCIII 180, Bubbeza HCII 48), Bugusege HC II 22, Bundege HC II 25,)	10.59	
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))	2219 (2,219 Inpatients that visited 7 out of the 14 Government health facilities (Budadiri HCIV 1522 patients, Buwasa HC IV 66, Sironko HC III 452, Bulujewa HC III 54, Bumumulo HC IV 19, Bugitimwa HC III 62, Bunaseke HC III 44))	36.59	

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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))	46945 (46,945 Outpatients that visited the 23 Government health facilities (Budadiri HCIV -,6037, Butandiga HCIII 1802 patients Bunagami HCIII 1744 patints , Mbaya HCIII 1263 , Bumulisha HCIII 1883 , Bulwala HCIII 2776, Bunaseke HCIII 1712 Bugitimwa HCIII 1385 , Bumumulo HCIII 1868, Bulujewa HCIII 2491 Simu-Pondo HCII 621, Mutufu HCII 1675 , Kyesha HCII 1047, Buboolo HCII 1230, Buwasa HCIV 3182, Buteza HCIII 3132, Buwalasi HCIII 4395, Sironko HCIII 3293, Buyaya HCII 1229, Bubbeza HCII 1836, Bugusege HCII 1343, Bundege HCII 1001,))	20.97	
No of trained health related training sessions held.	4 (4 Trained health related training sessions held at district headquarters)	1 (1 health related training sessions held at district headquarters)	25.00	

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

229 (229 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 00, Medical officers 05, Senior Clinical officer 14, Clinical officer 18, Health Inspectors 04, Health Assistant 18, Public Dental Officers 02, Laboratory technician 15, Nursing Officer Nursing 17, Nursing Officer Midwifery 02, Nursing officer Psychiatry 02 Enrolled Nurse 47, Enrolled midwife 27, Assistant Entomological officer 01, Assistant Health Educator 02 Laboratory Assistants 14, Leprosy Assistant 02, Dispensers 01, Threatre assistants 04, Clinical Officer (Ophth). 01, Anaesthetic officer 00, Anaesthetic assistants 00))

71.34

Non Standard Outputs: na na

Expenditure

263104 Transfers to other govt. units 120,644 30,161 25.0%
(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	120,644	Non Wage Rec't:	30,161	Non Wage Rec't:	25.0%
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	120,644	Total	30,161	Total	25.0%

Output: Standard Pit Latrine Construction (LLS.)

No of villages which have been declared Open Deafecation Free(ODF)	0 (na)	0 (na)	0	Work on the 5 stance pit latrine at Bugitimwa HC III was done but payment pending due to system challenges
No of new standard pit latrines constructed in a village	1 (One 5 stance pit latrine constructed at Bugitimwa HCIII in Bugitimwa sub county)	0 (na)	.00	

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: na na

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	21,155	<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	21,155	Total	0	Total	0.0%

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

0 na

Non Standard Outputs:	Implementation of SDS activities, ExDHMT, integrated Support supervision, CD4 testing, HCT, CB-DOTS, HMIS review meeting meetings.	Implementation of SDS activities, ExDHMT, integrated Support supervision, CD4 testing, HCT, CB-DOTS, HMIS review meeting meetings.
	Response to NTD carry out routine immunization	Response to NTD carry out routine immunization

Expenditure

211101 General Staff Salaries	8,681	2,170	25.0%
227001 Travel inland	460,250	27,654	6.0%
<i>Wage Rec't:</i>	8,681	<i>Wage Rec't:</i> 2,170	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	460,250	<i>Donor Dev't:</i> 27,654	<i>Donor Dev't:</i> 6.0%
Total	468,931	Total 29,824	Total 6.4%

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

0 na

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	42,565	<i>Domestic Dev't:</i>	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	42,565	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs	3085 (3,085 pupil drop outs in the 110 government aided primary schools)	771 (771 Pupil drop outs in the 110 government aided primary schools)	24.99	Performance is as planned
No. of pupils enrolled in UPE	64886 (64886 pupils enrolled in 110 government aided primary schools)	64886 (64,886 pupils enrolled in 110 government aided primary schools)	1000.04	
No. of qualified primary teachers	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid)	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools qualifies)	100.00	
No. of teachers paid salaries	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid salary by 28th of every month)	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid for July, August and September 2016)	100.00	

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: na

Expenditure

263367 Sector Conditional Grant (Non-Wage)	8,325,186	2,131,874	25.6%	
Wage Rec't:	7,645,130	Wage Rec't: 1,917,025	Wage Rec't: 25.1%	
Non Wage Rec't:	680,056	Non Wage Rec't: 214,849	Non Wage Rec't: 31.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,325,186	Total 2,131,874	Total 25.6%	

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

No. of classrooms rehabilitated in UPE	4 (Payment of retention for the 2 classroom block constructed at Bumirisa primary school. Completion of classroom block, three classroom block at Kibira and Mahempe p/schools. Four classrooms rehabilitatd at Bugimagu p/s)	5 (Rehabilitation of 5 Classrooms at Nakirungu P/s)	125.00	Rehabilitation of Nakirungu was an oversite during planning, however we hare reallocated funds from Discretionary grant
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Non Standard Outputs: na

Expenditure

311101 Land	208,115	21,341	10.3%	
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:	212,845	Domestic Dev't: 21,341	Domestic Dev't: 10.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	212,845	Total 21,341	Total 10.0%	

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (2 blcokof Five stances pit latrines constructed 1 at Bumirisa Primary school, and 1 Bugibbiro, p/s Payment of retention for a pit latrine at Bukyambi p/school, Bukahengere, Busedani, Butandiga, Bumumulo, Buyobo, Buteza, Bumadibira, Bumasifwa, Bueda)	1 (1 blcokof Five stances pit latrines constructed Buyobo Primary school)	10.00	Initiation of the procurement process & Retensions
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Non Standard Outputs: na

Expenditure

312104 Other Structures	97,533	9,516	9.8%	
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Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	100,933	<i>Domestic Dev't:</i>	9,516	<i>Domestic Dev't:</i>	9.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	100,933	Total	9,516	Total	9.4%

Output: Teacher house construction and rehabilitation

Initiation of the procurement process

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	29,198	<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	29,198	Total	0	Total	0.0%

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

No. of students sitting O level	()	0 (n/a)	0	Under direct transfers of Universal
No. of students passing O level	()	0 (n/a)	0	Secondary Education (USE) the budget for
No. of teaching and non teaching staff paid	()	163 (163 Teaching and non teaching staff paid salary for July, August and September 2016)	0	Sironko Parents SSS & Bugunzu SS had not been earlier communicated by MoE, however the funds were transferred to these Schools, we have submitted the reallocation warrants to DEC
No. of students enrolled in USE	10669 (10669 Students enrolled in 19 Secondary schools receiving USE funds)	10669 (10,669 Students enrolled in 19 Secondary schools receiving USE funds)	100.00	

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

USE Funds transferred to Secondary Schools (Buboolo SS in Masana S/C, Budadiri Girls SS in Budadiri TC, Bugambi SS in Bunyafwa S/C, Bugobbiro SS in Zesui S/C, Bugunzu Seed School in Buwasa S/C, Buhugu SS in Bukiise s/C, Bumasifwa Seed School in Bumasifwa

Expenditure

263367 Sector Conditional Grant (Non-Wage)	2,783,751	805,874	28.9%
Wage Rec't:	1,527,507	Wage Rec't: 387,126	Wage Rec't: 25.3%
Non Wage Rec't:	1,256,244	Non Wage Rec't: 418,748	Non Wage Rec't: 33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,783,751	Total 805,874	Total 28.9%

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

No. of classrooms rehabilitated in USE	4 (Rehabilitation of classrooms at Bungunzu Seed secondary school)	4 (Rehabilitation of classrooms at Bungunzu Seed secondary school)	100.00	Funds were sent directly to the School
No. of classrooms constructed in USE	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	na	N/A		

Expenditure

312101 Non-Residential Buildings	200,000	50,000	25.0%
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:	200,000	Domestic Dev't: 50,000	Domestic Dev't: 25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	200,000	Total 50,000	Total 25.0%

Function: Education & Sports Management and Inspection

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 termly monitoring reports prepared for all schools both government and private	1 termly/quarterly monitoring reports prepared for all schools both government and private	0	There is under performance as education funds were sent on the district TSA account in September 2016
	Facilitate PLE examinations in all primary schools	Computers repaired and serviced		
		2 Workshop meetings attended by the DEO 91 in Jinja & 1 in Kampala		
		Facilitation of DEO to Nyondo		

Expenditure

211101 General Staff Salaries	49,929	10,751	21.5%
227001 Travel inland	9,280	6,781	73.1%
Wage Rec't:	49,929	10,751	21.5%
Non Wage Rec't:	9,280	6,781	73.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	59,209	17,532	29.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 Inspection reports)	1 (1 Inspection report prepared and presented to DTPC)	25.00	Performance is as planned
No. of secondary schools inspected in quarter	19 (19 secondary schools inspected)	19 (19 secondary schools inspected and a reported prepared and presented to DPTC)	100.00	
No. of primary schools inspected in quarter	110 (110 Primary schoolas inspected)	110 (110 Primary schoolas inspected and report prepared and presented to DTPC)	100.00	
Non Standard Outputs:	na			

Expenditure

227001 Travel inland	9,950	190	1.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,950	190	1.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,950	190	1.9%

Output: Sports Development services

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,600	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	1,600	Total	0	Total	0.0%

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 salaries paid on time on mothly basis.	Works Staff salaries paid for July, August and September 2016	0	Performance is as planned
	Utilities for works office purchased	Utilities for works office purchased (UMEME) paid		
	Bills of quantities, workplans prepared	Bills of quantities, workplans prepared		
	4 quarterly progress reports prepared and submitted to URF, MoWT, MoLG and MoFPED.	1 quarterly progress reports prepared and submitted to URF, MoWT, MoLG and MoFPED.		
	Facilitation of office welfare	Facilita		
	All projects supervised, monitored and certified for payment			
	4 computers serviced and maintained			

Expenditure

211101 General Staff Salaries	56,194	14,048	25.0%
223005 Electricity	0	701	N/A
227001 Travel inland	7,780	5,116	65.8%

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	56,194	Wage Rec't:	14,048	Wage Rec't:	25.0%
Non Wage Rec't:	7,780	Non Wage Rec't:	5,816	Non Wage Rec't:	74.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	63,974	Total	19,865	Total	31.1%

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

n/a

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	64,638	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	64,638	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	37 (37 km of Urban unpaved roads maintained (Budadiri TC 15.1Km and Sironko TC 22km))	37 (37 km of Urban unpaved roads maintained (Budadiri TC 15.1Km and Sironko TC 22km))	100.00	n/a
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Non Standard Outputs: na

Expenditure

263104 Transfers to other govt. units (Current)	201,336		38,961		19.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	201,336	Non Wage Rec't:	38,961	Non Wage Rec't:	19.4%
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	201,336	Total	38,961	Total	19.4%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	6 (6 Lines of ARMCO culverts procured and installed on selected roads)	6 (6 Lines of ARMCO culverts procured and installed on selected roads)	100.00	Performance is as planned
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Non Standard Outputs: na

Expenditure

263104 Transfers to other govt. units (Current)	5,040		5,040		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,040	Non Wage Rec't:	5,040	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	5,040	Total	5,040	Total	100.0%

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	226 (226Kms of Community access roads in routinely maintained using road Gangs)	226 (226Kms of Community access roads in routinely maintained using road Gangs)	100.00	Performance is as planned
Non Standard Outputs:	na			

Expenditure

263367 Sector Conditional Grant (Non-Wage)	253,801	64,691	25.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	253,801	64,691	Non Wage Rec't:	25.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	253,801	64,691	Total	25.5%

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

Non Standard Outputs:	Repair and servicing of 2Graders REG. LG0001-106, LG-0013-54, Two dump trucks Reg. LG 0002-106, LG 00014-54, One double cabin Pick up-Reg. LG 0003-016, and one motorcycle Reg. LG 0004-106	Repair and servicing of 2Graders REG. LG0001-106, LG-0013-54, Two dump trucks Reg. LG 0002-106, LG 00014-54, One double cabin Pick up-Reg. LG 0003-016, and one motorcycle Reg. LG 0004-106	0	Performance as planned
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Expenditure

228002 Maintenance - Vehicles	78,567	11,390	14.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	78,567	11,390	Non Wage Rec't:	14.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	78,567	11,390	Total	14.5%

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**

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One vehicle for Water sector repaired and serviced	Routine supervision of water sources	0	The under performance is due to late release of Q1 funds. The funds were received late August
	Routine supervision of water sources	Salary for the social mobilizer paid for July, August & september 2016		
	Salary for the social mobilizer paid for 12 months	Office cleaning facilitated at district headquarters		
	Electricity and Water bills paid			
	2 Computers repaired and serviced			
	Four (4) quarterly progress performance reports prepared and submitted to the Line ministries			

Expenditure

211101 General Staff Salaries	11,175		2,794		25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,584		2,397		25.0%
227001 Travel inland	12,660		1,392		11.0%
Wage Rec't:	11,175	Wage Rec't:	2,794	Wage Rec't:	25.0%
Non Wage Rec't:	12,660	Non Wage Rec't:	1,392	Non Wage Rec't:	11.0%
Domestic Dev't:	9,584	Domestic Dev't:	2,397	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,419	Total	6,582	Total	19.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	30 (30 water sources will be tested for water quality)	0 (repeated)	.00	The under performance is due to late release of Q1 funds. The funds were received late August
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Four (Mandatory public notices display for the releases on quarterly basis)	1 (One (Mandatory public notices display for the releases on quarterly basis)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four (4) coordination meetings conducted)	1 (1 Social mobilizers meeting held at district headquarters)	25.00	

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	30 (30 water sources tested for water quality)	45 (20 New water sources tested for quality in Bugitimwa, Buteza, Bumasifwa, Bunyafwa, Bukyabo, Buyobo and Butandiga)	150.00	
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25 Old water sources tested for water quality in Bugitimwa, Buteza, Bumasifwa, Bunyafwa, Bukyabo, Buyobo)

No. of supervision visits during and after construction	50 (Fifty Supervision visits conducted during and construction of water after facilities)	4 (4 Post construction support to user committees conducted)	8.00	
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Non Standard Outputs: na N/A

Expenditure

227001 Travel inland	20,418	4,268	20.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	20,418	4,268	20.9%	
Donor Dev't:		0	0.0%	
Total	20,418	4,268	20.9%	

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

No. of water pump mechanics, scheme attendants and caretakers trained	40 (40 pump mechanics/ scheme attendants trained)	0 (N/A)	.00	The over performance is on a one off activity which is handled in one quarter only. Advocacy meeting at headquarters
% of rural water point sources functional (Shallow Wells)	0 (na)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	85 (85% of the rural water GFS functional)	85 (85% of the rural water GFS functional)	100.00	
No. of water points rehabilitated	0 (na)	0 (N/A)	0	
No. of public sanitation sites rehabilitated	0 (no output planned, outplanned under Rehabilitation of water facilities)	0 (N/A)	0	

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	22 Advocacy meetings conducted in all 21 LLGs and one district level involving technical staff	1 Advocacy meeting conducted at district level involving technical staff
	4 quarterly coordination meetings on water sanitation conducted at the district headquarters	1 quarterly coordination meetings on water sanitation conducted at the district headquarters
	4 quarterly Coordinations conducted for water sector extension staff	25 Water User committees trained of community management of water facilities.
	30 Water User committees trained of community management of water facilities.	

Expenditure

221002 Workshops and Seminars	9,000	4,079	45.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,000	4,079	45.3%
Donor Dev't:		0	0.0%
Total	9,000	4,079	45.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Water quality testing done for all water sources	Home improvement campaigns conducted to promote hygiene and sanitation in the district	0	Performance is as planned
	Conducting home improvement campaigns conducted to promote hygiene and sanitation in the district	Creation of rapport & trianing process		
		20 Water points inspected		

Expenditure

221002 Workshops and Seminars	22,000	5,489	25.0%
227001 Travel inland	7,200	1,000	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	5,489	25.0%
Domestic Dev't:	7,200	1,000	13.9%
Donor Dev't:		0	0.0%
Total	29,200	6,489	22.2%

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

0 Process is still ongoing

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of outstanding obligations for water projects executed during the previous FY2015/16	Payment of outstanding obligations for water projects executed during the previous FY2015/16
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Expenditure

311101 Land	10,016	1,693	16.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,016	1,693	16.9%
Donor Dev't:		0	0.0%
Total	10,016	1,693	16.9%

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Design of Bunyafwa -Buwasa GFS in Bunyafwa sub county	n/a	0	No works done this quarter due to late release of funds
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,000	0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	0	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	6 (6 Boreholes rehabilitated in the sub countiess of Bukhulo 2, Bukiiyi 2, Bukiise 2,)	0 (n/a)	.00	initiation of the procurement for the 5 boreholes
No. of deep boreholes drilled (hand pump, motorised)	5 (5 boreholes constructed/drilled in Bukhulo 2, Bukiise 2, Bukiiyi 1)	0 (initiation of the procurement for the 5 boreholes constructed/drilled in Bukhulo 2, Bukiise 2, Bukiiyi 1)	.00	constructed/drilled in Bukhulo 2, Bukiise 2, Bukiiyi 1

Non Standard Outputs:	na	n/a
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	151,000	0	0.0%
Donor Dev't:		0	0.0%
Total	151,000	0	0.0%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Two GFS rehabilitated in the sub counties of Buteza and Zesui)	0 (n/a)	.00	initiation of the procurement process for GFS construction
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Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (3 GFS constructed in Bukyambi, Nalusala and Bumasisiwa sub counties)	0 (initiation of the procurement process for GFS construction)	.00	
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Non Standard Outputs: na n/a

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	90,128	<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	90,128	Total	0	Total	0.0%

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:	Payment of utilities(Water and Electricity and Water bills)	Payment of salary for staff Payment of utilities(Water and Electricity and Water bills)	0	Quarterly monitoring was done because funds were received late and activities which trigger monitoring were had not been implemented.
	4 Quarterly progress performance reports prepared and submitted to the line Ministry	Progress report for all activities was prepared and presented in sector committees		
	4 Quarterly monitoring visit conducted and reports prepared			

Expenditure

211101 General Staff Salaries	28,119		5,984		21.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500		108		7.2%
Wage Rec't:	28,119	Wage Rec't:	5,984	Wage Rec't:	21.3%
Non Wage Rec't:	6,590	Non Wage Rec't:	108	Non Wage Rec't:	1.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,709	Total	6,092	Total	17.6%

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys/inspections undertaken	4 (Four compliance monitoring trips undertaken)	1 (One compliance monitoring trips undertaken and compiled biomans inventory in masaba and Bumasisfwa sub counties)	25.00	No deviation
Non Standard Outputs:	Salary for the forest office paid on monlth basis	Salary for the forest office paid on monlth basis		

Expenditure

211101 General Staff Salaries	18,650	4,663	25.0%		
227001 Travel inland	0	580	N/A		
Wage Rec't:	18,650	Wage Rec't:	4,663	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	580	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	18,650	Total	5,243	Total	28.1%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (na)	0 (na)	0	Napier mulitiplication could not be done wet season
Area (Ha) of Wetlands demarcated and restored	2 (2kms of Wetland along river sironko restored in sironko valley)	4 (4 Ha of Wetland along river sironko restored in sironko valley along Nalugugu wetland)	200.00	
Non Standard Outputs:	Maintaining a 4 acre napier mulitiplication at mutufu in Bumalimba sub county	No output		
	Four (4) quartelry monitoring vidits conducted on wetland conservation			

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,082	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	4,082	Total	0	Total	0.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	220 (220 community women and men trained on environmental and resources)	168 (168 community women and men trained on vulnerability and hazard anaysis for disaster risk management)	76.36	no deviation
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Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Raising and distributing 100,000 tree assorted tree seedlings to institutions and individuals.	Payment of salary for staff for the month of July, August and September 2016.
	Mentoring 21 STPC's on environment and climate change focused planning.	1200 seedlings of cyprus were distributed to Nampanga primary school,
	Payment of salary for staff	Maintained the central tree nursery in Budadiri TC

Expenditure

211101 General Staff Salaries	28,119	3,269	11.6%
221002 Workshops and Seminars	6,000	3,277	54.6%
224006 Agricultural Supplies	7,100	1,264	17.8%
Wage Rec't:	28,119	Wage Rec't: 3,269	Wage Rec't: 11.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	18,200	Domestic Dev't: 4,541	Domestic Dev't: 25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	46,319	Total 7,810	Total 16.9%

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

No. of new land disputes settled within FY	0 (na)	0 (na)	0	inadequate funding
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Non Standard Outputs:	Payment of salary for land officer	Payment of salary for land officer for July, August and September 2016
	Mentoring of 21 LLGs Area land committees on their roles and responsibilities	
	Carry 12 inspections and verifications/visits in conformity with the physical plan	
	Annual property compensation rate reviewed.	

Expenditure

211101 General Staff Salaries	32,028	8,451	26.4%
Wage Rec't:	32,028	Wage Rec't: 8,451	Wage Rec't: 26.4%
Non Wage Rec't:	5,288	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	37,316	Total 8,451	Total 22.6%

Output: Infrastructure Planning

0 na

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4 Sub counties of Buyobo, Bukhulo, Bukiyi and Bukiise. Stakeholders sensitized on physical planning Act 2010.

na

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 n/a

Non Standard Outputs: Offenders on community service supervised in 21 LLGs
1 computers, One Printer
Equipment mentained

Staff salaries paid to Community Coordination office for July, August and September 2016

Offenders on community service supervised in 21 LLGs

Internet and project submission to ministry of gender

Expenditure

211101 General Staff Salaries	24,499	8,403	34.3%
221008 Computer supplies and Information Technology (IT)	1,600	556	34.7%
221011 Printing, Stationery, Photocopying and Binding	230	58	25.1%
227001 Travel inland	10,945	847	7.7%
Wage Rec't:	24,499	8,403	34.3%
Non Wage Rec't:	13,175	1,461	11.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,674	9,864	26.2%

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children settled	156 (156 children settled in 21 LLGs)	9 (9 children settled in 21 LLGs)	5.77	The sector is under funded, some of the activities have no costs attached
Non Standard Outputs:	Follow of offenders on community services in 21LLGs	SPWO provided legal & child protection services to 20 children (11 males & 9 females)		
	Conduct supervision to institutions	3 cases of domestic violence handled		
		Held 2 community sensitizations on the role of SOVCC under Nampanga and Bundege community		

Expenditure

211101 General Staff Salaries	9,362	2,708	28.9%
Wage Rec't:	9,362	Wage Rec't: 2,708	Wage Rec't: 28.9%
Non Wage Rec't:	1,046	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,408	Total 2,708	Total 26.0%

Output: Community Development Services (HLG)

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

Expenditure

211101 General Staff Salaries	133,630	32,389	24.2%
282101 Donations	54,233	10,301	19.0%
Wage Rec't:	133,630	Wage Rec't: 32,389	Wage Rec't: 24.2%
Non Wage Rec't:	3,691	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	54,233	Domestic Dev't: 10,301	Domestic Dev't: 19.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	191,554	Total 42,690	Total 22.3%

Output: Adult Learning

No. FAL Learners Trained	110 (At parish level in all 21	1463 (1,463 FAL Learners	1330.00	Performance is as
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Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	subcounties)	trained in 100 classes 597 male & 866 Female)		planned
Non Standard Outputs:	literacy levels raised	117 Instructors allowances paid for 1st quarter		

Expenditure

221002 Workshops and Seminars	1,882	150	8.0%	
221008 Computer supplies and Information Technology (IT)	562	120	21.4%	
221011 Printing, Stationery, Photocopying and Binding	700	52	7.4%	
227001 Travel inland	12,236	2,775	22.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,380	Non Wage Rec't: 3,097	Non Wage Rec't: 20.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,380	Total 3,097	Total 20.1%	

Output: Gender Mainstreaming

			0	n/a
Non Standard Outputs:	gender issues mainstreamed at all subcounties and programmes	Salary for the gender officer paid for July, Aug, sepy 2016		
	Support womens groups under the UWEP grant			

Expenditure

211101 General Staff Salaries	4,791	982	20.5%	
Wage Rec't:	4,791	Wage Rec't: 982	Wage Rec't: 20.5%	
Non Wage Rec't:	173,391	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	178,182	Total 982	Total 0.6%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	156 (children cases handled)	9 (9 children cases settled)	5.77	Under performance because project funds were not released this quarter
Non Standard Outputs:	youth participation in economic activities enhanced	3 Youth groups supported to participation in economic activities for improved livelihood		
		Operational costs of Youth Livelihood activities funded		
		New Sub-County Leaders sensitized on YLH Programmes at the district headquarters		

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	1,352	750	55.4%	
227001 Travel inland	15,673	4,931	31.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	426,452	5,681	1.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	426,452	5,681	1.3%	

Output: Support to Youth Councils

No. of Youth councils supported	21 (21 Sub county Youth Councils supported)	21 (21 youth councils supported in 21 LLGs)	100.00	n/a
Non Standard Outputs:	Youth day celebrations facilitated in the district	Youth day celebrations facilitated t Kololo		
	Equipments for youth resource centre maintained and in good working condition			
	Office furniture procured for youth resource centre.			
	Youth council activities coordinated in the district			

Expenditure

221002 Workshops and Seminars	7,210	1,803	25.0%	
227001 Travel inland	626	157	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,536	1,959	35.4%	
Domestic Dev't:	4,348	0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,884	1,959	19.8%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(13 groups provided Grants international day marked IGA groups monitored)	0 (n/a)	0	n/a
Non Standard Outputs:	na	PWD Groups monitored in the District		
		Disability councils facilitated		

Expenditure

211101 General Staff Salaries	9,529	1,943	20.4%	
227001 Travel inland	4,907	1,350	27.5%	

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	9,529	Wage Rec't:	1,943	Wage Rec't:	20.4%
Non Wage Rec't:	22,603	Non Wage Rec't:	1,350	Non Wage Rec't:	6.0%
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	32,131	Total	3,293	Total	10.2%

Output: Representation on Women's Councils

No. of women councils supported	21 (subcounties)	21 (21 women councils supported in 21 LLGs)	100.00	n/a
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Non Standard Outputs:

Expenditure

227001 Travel inland	5,536	1,300	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,536	1,300	23.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,536	Total 1,300	Total 23.5%

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

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,134	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,134	Total	0	Total	0.0%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of minutes of DPTC meeting compiled and file in the district planning unit (6,000,000))	2 (2 sets of minutes of DPTC meeting compiled and file in the district planning unit)	16.67	Performance is as planned
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Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of qualified staff in the Unit	4 (Qualified staff in the District planning unit)	4 (Four (4) Qualified staff in the District planning unit paid salary for the months of July, Aug, and Spet 2016)	100.00	
Non Standard Outputs:	One district planning unit vehicle serviced and maintained (6,000,000)	3 desktop computers, 2 laptops in the district planning unit Serviced		
	One District budget conference for FY 2017/18 facilitated involving all HODs other key stakeholders. (shs.7,000,000)	One(Q4 2015/2016) Quarterly OBT reports prepared and submitted to the MoFPED for FY2016/17		
	One performance review workshop conducted for DDPII (2,000,000)	PFMA Sensitization workshop attended by CAO, CFO, Planner & CIA in Kampala		
	3 desktop computers, 2 laptops in the district planning unit Repaired & Serviced (2,500,000)	One Re		
	2 Printers serviced in Planning Unit under Retooling (shs. 600,000)			
	District BFP and performance contract for FY2017/18 prepared and submitted to MoFPED (shs. 1,500,000)			
	Four (4) Quarterly OBT reports prepared and submitted to the MoFPED for FY2016/17,(shs. (shs.3,000,000)			
	LLGs technical staff for LLGs oriented on planning Budgeting, and accountability reporting on quarterly basis. (4 Quarterly reports preparation) (shs. 6,000,000)			
	Purchase of small office equipments (4 office trays, A fan, binding machine, 3 self inking stamp3, power stabilizer and light bulbs (shs. 1,400,000)			

Expenditure

221002 Workshops and Seminars	6,000	1,320	22.0%
227001 Travel inland	11,729	4,680	39.9%
211101 General Staff Salaries	45,087	5,452	12.1%

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT) **4,100** 575 14.0%

Wage Rec't:	45,087	Wage Rec't:	5,452	Wage Rec't:	12.1%
Non Wage Rec't:	28,229	Non Wage Rec't:	6,575	Non Wage Rec't:	23.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	73,317	Total	12,027	Total	16.4%

Output: Statistical data collection*Expenditure*

211101 General Staff Salaries	13,306		3,533		26.6%
Wage Rec't:	13,306	Wage Rec't:	3,533	Wage Rec't:	26.6%
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,306	Total	3,533	Total	23.1%

Output: Demographic data collection*Expenditure*

211101 General Staff Salaries	9,754		1,597		16.4%
Wage Rec't:	9,754	Wage Rec't:	1,597	Wage Rec't:	16.4%
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,754	Total	1,597	Total	13.6%

Output: Monitoring and Evaluation of Sector plans

0 Performance is as planned

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

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

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

One Quarterly Backstopp

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

Expenditure

227001 Travel inland	8,525	2,065	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,525	2,065	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,525	2,065	24.2%

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

Non Standard Outputs:

Construction of the district stores supply of start up furniture for proper storage at the district headquarters

Initiation of the Procurement process 4 laptop computers, two desktops computer for PDU and works department , 2 printers (one coloured and one black and white duplexing) 4 office desks and 8 chairs) and two wooden cap boards

Procurement of 4 laptop computers, two desktops computer for DPU and works department , 2 printers (one coloured and one black and white duplexing) 4 office desks and 8 chairs)

Initiation of the procurem

0

Performance is as planned. This does not involve any payments of funds

Expenditure

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	126,810	<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	126,810	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Internal Audit staff at the district and Town council salaries paid for the 12 months of the Financial year 2016/17	Internal Audit staff at the district and Town council salaries paid for the 3 months of July, August and September 2016.	0	Performance is as planned
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Expenditure

<i>211101 General Staff Salaries</i>	29,494	7,374	25.0%
<i>Wage Rec't:</i>	29,494	<i>Wage Rec't:</i> 7,374	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 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	29,494	Total 7,374	Total 25.0%

Output: Internal Audit

No. of Internal Department Audits	4 (Four Internal department Audits conducted for all departments)	1 (One Internal department Audits conducted for all departments)	25.00	Performance is as planned
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (Four (4) Quaterly Internal Audit reports compiled and submitted to Internal Auditor at the MoFPED)	15/10/2016 (One(1) Quaterly Internal Audit reports compiled and submitted to Internal Auditor at the MoFPED (Q3 & Q4 2015/2016))	#Error	

Vote: 552 Sironko District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	113 primary schools, 19 secondary, 19 Rural Sub counties and 29 Health units Audited to ensure compliance on LGFARS and PFMA on Quarterly Basis	CDD Projects verified in the entire District by the Chief Internal auditor
	Conduct audit reviews and Value for Money Audit for Force Account under Roads sector	Value for Money Audit carried out in all the 19 Sub - Counties
	Conduct special Audits as the situation demands accordingly.	Value for Money Audit of all the 2015/2016 projects carried out
		Office door repaired
		1 Internal Auditors'

Expenditure

221002 Workshops and Seminars	4,000	1,488	37.2%
221011 Printing, Stationery, Photocopying and Binding	2,500	859	34.4%
221012 Small Office Equipment	2,000	150	7.5%
227001 Travel inland	16,674	6,150	36.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,874	8,647	29.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,874	8,647	29.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	13,416,362	Wage Rec't:	3,339,089	Wage Rec't:	24.9%
Non Wage Rec't:	6,328,365	Non Wage Rec't:	1,635,694	Non Wage Rec't:	25.8%
Domestic Dev't:	2,060,198	Domestic Dev't:	133,215	Domestic Dev't:	6.5%
Donor Dev't:	460,250	Donor Dev't:	27,654	Donor Dev't:	6.0%
Total	22,265,175	Total	5,135,652	Total	23.1%

Vote: 552 Sironko District**2016/17 Quarter 1****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>		213,619	45,235
Sector: Works and Transport				95,108	18,693
LG Function: District, Urban and Community Access Roads				95,108	18,693
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				92,302	17,862
LCII: Not Specified				92,302	17,862
Item: 263104 Transfers to other govt. units (Current)					
Budadiri TC		Sector Conditional Grant (Non-Wage)	N/A	92,302	17,862
Output: District Roads Maintenance (URF)				2,806	831
LCII: Bunyode				2,806	831
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakiwondwe-Bukyambi 4.35km		Roads Rehabilitation Grant	N/A	2,806	831
Sector: Education				67,852	19,881
LG Function: Pre-Primary and Primary Education				23,189	7,521
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,189	7,521
LCII: Kalawa				23,189	7,521
Item: 263367 Sector Conditional Grant (Non-Wage)					
Budadiri Boys p/s		Sector Conditional Grant (Non-Wage)	N/A	8,863	2,926
Kalawa		Sector Conditional Grant (Non-Wage)	N/A	7,031	2,181
Budadiri Girls		Sector Conditional Grant (Non-Wage)	N/A	7,295	2,414
LG Function: Secondary Education				44,663	12,360
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,663	12,360
LCII: Not Specified				44,663	12,360
Item: 263367 Sector Conditional Grant (Non-Wage)					
Budadiri Girls		Sector Conditional Grant (Non-Wage)	N/A	44,663	12,360
Sector: Health				50,658	6,662
LG Function: Primary Healthcare				41,660	6,662
<i>Capital Purchases</i>					
Output: Theatre Construction and Rehabilitation				10,000	0
LCII: Nakiwondwe				10,000	0
Item: 312102 Residential Buildings					
Rehabilitation of a theater at Budadiri HCIV		District Discretionary Development Equalization Grant	N/A	10,000	0

Vote: 552 Sironko District**2016/17 Quarter 1****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>		213,619	45,235
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,013	0
LCII: Kalawa				5,013	0
Item: 291002 Transfers to NGOs					
Budadiri Mission	Budadiri Mission	Sector Conditional Grant (Non-Wage)	N/A	5,013	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,646	6,662
LCII: Nakiwondwe				26,646	6,662
Item: 263104 Transfers to other govt. units (Current)					
Budadiri HCIV	Budadiri HCIV	Sector Conditional Grant (Non-Wage)	N/A	26,646	6,662
LG Function: Health Management and Supervision				8,999	0
<i>Capital Purchases</i>					
Output: Administrative Capital				8,999	0
LCII: Nakiwondwe				8,999	0
Item: 312104 Other Structures					
Re-modification of the drug store at Budadiri HCIV		District Discretionary Development Equalization Grant	N/A	8,999	0

Vote: 552 Sironko District**2016/17 Quarter 1****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>		61,140	10,787
Sector: Works and Transport				4,515	1,337
LG Function: District, Urban and Community Access Roads				4,515	1,337
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				4,515	1,337
LCII: Bugitimwa				4,515	1,337
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakiwondwe-Bugitimwa 7km		Roads Rehabilitation Grant	N/A	4,515	1,337
Sector: Education				25,260	8,198
LG Function: Pre-Primary and Primary Education				25,260	8,198
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,260	8,198
LCII: Bugitimwa				5,449	1,803
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugitimwa		Sector Conditional Grant (Non-Wage)	N/A	5,449	1,803
LCII: Bumagabula				2,778	862
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumagabula p/s		Sector Conditional Grant (Non-Wage)	N/A	2,778	862
LCII: Bumulegi				4,540	1,528
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumulegi		Sector Conditional Grant (Non-Wage)	N/A	4,540	1,528
LCII: Buwetye				2,989	939
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gabende		Sector Conditional Grant (Non-Wage)	N/A	2,989	939
LCII: Elgon				4,071	1,372
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugiboni		Sector Conditional Grant (Non-Wage)	N/A	4,071	1,372
LCII: Lusagali				5,432	1,694
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lusagali		Sector Conditional Grant (Non-Wage)	N/A	5,432	1,694
Sector: Health				26,165	1,253
LG Function: Primary Healthcare				26,165	1,253
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,010	1,253
LCII: Bugitimwa				5,010	1,253

Vote: 552 Sironko District**2016/17 Quarter 1****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>		61,140	10,787
Item: 263104 Transfers to other govt. units (Current)					
Bugitimwa HCIII	Bugitimwa HCIII	Sector Conditional Grant (Non-Wage)	N/A	5,010	1,253
Output: Standard Pit Latrine Construction (LLS.)				21,155	0
LCII: Bugitimwa				21,155	0
Item: 242003 Other					
Construction of 5 stance pit latrine at Bugitimwa HCIII inbugitimwa s/c		District Discretionary Development Equalization Grant	N/A	21,155	0
Sector: Water and Environment				5,200	0
LG Function: Rural Water Supply and Sanitation				5,200	0
<i>Capital Purchases</i>					
Output: Spring protection				5,200	0
LCII: Not Specified				5,200	0
Item: 311101 Land					
Bugitimwa		Development Grant	N/A	5,200	0

Vote: 552 Sironko District**2016/17 Quarter 1****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>		35,334	10,541
Sector: Works and Transport				11,561	3,597
LG Function: District, Urban and Community Access Roads				11,561	3,597
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				11,561	3,597
LCII: Bumatofu				1,935	573
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buhugu-Nambalezi 3 km		Roads Rehabilitation Grant	N/A	1,935	573
LCII: Nandere				3,612	1,070
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buhugu S/C-Nandere 5.6km		Roads Rehabilitation Grant	N/A	3,612	1,070
LCII: Not Specified				6,014	1,954
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenace of Buhugu-Nabalenzi 1 k		Roads Rehabilitation Grant	N/A	1,553	1,553
Mechanized routine maintenace of Buboolo Wopulusi 2km		Roads Rehabilitation Grant	N/A	3,106	0
Buboolo-Wapulusi 2.1km		Roads Rehabilitation Grant	N/A	1,355	401
Sector: Education				16,143	5,037
LG Function: Pre-Primary and Primary Education				16,143	5,037
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,143	5,037
LCII: Bumalimba				6,398	1,988
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumatofu		Sector Conditional Grant (Non-Wage)	N/A	6,398	1,988
LCII: Busiita				6,260	1,946
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busiita		Sector Conditional Grant (Non-Wage)	N/A	6,260	1,946
LCII: Kirali				3,485	1,102
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kirali		Sector Conditional Grant (Non-Wage)	N/A	3,485	1,102
Sector: Health				7,630	1,907
LG Function: Primary Healthcare				7,630	1,907

Vote: 552 Sironko District**2016/17 Quarter 1****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>		35,334	10,541
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,630	1,907
LCII: Bugwa				7,630	1,907
Item: 291002 Transfers to NGOs					
Buhugu HCII	Buhugu HCII	Sector Conditional Grant (Non-Wage)	N/A	7,630	1,907

Vote: 552 Sironko District**2016/17 Quarter 1****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>		275,157	56,926
Sector: Works and Transport				8,653	1,643
LG Function: District, Urban and Community Access Roads				8,653	1,643
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				8,653	1,643
LCII: Bubetsye				4,515	1,337
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukhulo-Nalukuba 7 km		Roads Rehabilitation Grant	N/A	4,515	1,337
LCII: Mafudu				1,032	306
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nampanga-Bukedea Boarder 1.6 km		Roads Rehabilitation Grant	N/A	1,032	306
LCII: Not Specified				3,106	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenace of Bukhulo-Nalukhuba 2km		Roads Rehabilitation Grant	N/A	3,106	0
Sector: Education				179,331	53,246
LG Function: Pre-Primary and Primary Education				72,656	14,544
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				19,536	0
LCII: Sironko				19,536	0
Item: 311101 Land					
Completion of 3 classroom block at Mahempe p/s		Development Grant	N/A	19,536	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,119	14,544
LCII: Bukhulo				7,989	2,458
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukhulo p/s		Sector Conditional Grant (Non-Wage)	N/A	7,989	2,458
LCII: Mafudu				15,962	4,961
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mafudu		Sector Conditional Grant (Non-Wage)	N/A	6,082	1,892
Nampanga		Sector Conditional Grant (Non-Wage)	N/A	9,880	3,069
LCII: Mpogo				15,545	2,936
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 552 Sironko District**2016/17 Quarter 1****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>		275,157	56,926
Mpogo		Sector Conditional Grant (Non-Wage)	N/A	15,545	2,936
LCII: Not Specified				4,799	1,496
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Jude Nalukuba		Sector Conditional Grant (Non-Wage)	N/A	4,799	1,496
LCII: Sironko				8,825	2,693
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mahempe		Sector Conditional Grant (Non-Wage)	N/A	8,825	2,693
LG Function: Secondary Education				106,675	38,702
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				106,675	38,702
LCII: Mafudu				106,675	38,702
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Paul SSS Nampanga		Sector Conditional Grant (Non-Wage)	N/A	63,546	18,375
Highway SSS		Sector Conditional Grant (Non-Wage)	N/A	43,129	20,327
Sector: Health				7,908	724
LG Function: Primary Healthcare				7,908	724
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,013	0
LCII: Mafudu				5,013	0
Item: 291002 Transfers to NGOs					
Nampanga HCII	Nampanga HCII	Sector Conditional Grant (Non-Wage)	N/A	5,013	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,894	724
LCII: Not Specified				2,894	724
Item: 263104 Transfers to other govt. units (Current)					
Bundege HCII	Bundege HCII	Sector Conditional Grant (Non-Wage)	N/A	2,894	724
Sector: Water and Environment				59,000	0
LG Function: Rural Water Supply and Sanitation				59,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				59,000	0
LCII: Not Specified				59,000	0
Item: 311101 Land					
Bukhulo 2 boreholes rehabilitated		Development Grant	N/A	52,000	0

Vote: 552 Sironko District**2016/17 Quarter 1****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>		275,157	56,926
Rehabilitation of 2 boreholes in Bukhulo		Development Grant	N/A	7,000	0
Sector: Public Sector Management				20,266	1,314
LG Function: District and Urban Administration				20,266	1,314
<i>Capital Purchases</i>					
Output: Administrative Capital				20,266	1,314
LCII: Mpogo				20,266	1,314
Item: 312101 Non-Residential Buildings					
Completion of payment for the rehabilitation of Bukhulo s/c headquarters and other outstanding obligations, Budairi slaughter shade	S/county Hqters	District Discretionary Development Equalization Grant	Completed	20,266	1,314

Vote: 552 Sironko District**2016/17 Quarter 1****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>		197,610	33,932
Sector: Education				126,295	33,513
LG Function: Pre-Primary and Primary Education				60,034	18,598
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,034	18,598
LCII: Bukiise				4,653	1,456
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukiise p/s		Sector Conditional Grant (Non-Wage)	N/A	4,653	1,456
LCII: Bukilindya				4,231	1,328
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukirindya p/s		Sector Conditional Grant (Non-Wage)	N/A	4,231	1,328
LCII: Kikobero				5,530	1,723
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kikobero		Sector Conditional Grant (Non-Wage)	N/A	5,530	1,723
LCII: Nalugugu				15,832	4,877
Item: 263367 Sector Conditional Grant (Non-Wage)					
Salalira		Sector Conditional Grant (Non-Wage)	N/A	8,330	2,577
Nalugugu		Sector Conditional Grant (Non-Wage)	N/A	7,502	2,300
LCII: Namwenje				3,663	1,142
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namwenje		Sector Conditional Grant (Non-Wage)	N/A	3,663	1,142
LCII: Nandago				7,039	2,184
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nandago		Sector Conditional Grant (Non-Wage)	N/A	7,039	2,184
LCII: Not Specified				19,086	5,889
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sironko		Sector Conditional Grant (Non-Wage)	N/A	9,442	2,911
Simu Pondo		Sector Conditional Grant (Non-Wage)	N/A	9,645	2,978
LG Function: Secondary Education				66,260	14,915
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,260	14,915

Vote: 552 Sironko District**2016/17 Quarter 1****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>		197,610	33,932
LCII: Nalugugu				66,260	14,915
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buhugu SSS		Sector Conditional Grant (Non-Wage)	N/A	66,260	14,915
Sector: Health				9,316	419
LG Function: Primary Healthcare				9,316	419
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,640	0
LCII: Nalugugu				7,640	0
Item: 291002 Transfers to NGOs					
Shared blessing health centre	Shared blessing health centre	Sector Conditional Grant (Non-Wage)	N/A	7,640	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,675	419
LCII: Simu pondo				1,675	419
Item: 263104 Transfers to other govt. units (Current)					
Simu pondo HCII	Simu pondo HCII	Sector Conditional Grant (Non-Wage)	N/A	1,675	419
Sector: Water and Environment				59,000	0
LG Function: Rural Water Supply and Sanitation				59,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				59,000	0
LCII: Not Specified				59,000	0
Item: 311101 Land					
Rehabilitation of 2 boreholes in Bukiise		Development Grant	N/A	7,000	0
Bukiise 2 bores		Development Grant	N/A	52,000	0
Sector: Social Development				3,000	0
LG Function: Community Mobilisation and Empowerment				3,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,000	0
LCII: Bukiise				3,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukiise s/ county		Sector Conditional Grant (Non-Wage)	N/A	3,000	0

Vote: 552 Sironko District**2016/17 Quarter 1****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>		82,269	13,872
Sector: Works and Transport				12,609	2,495
LG Function: District, Urban and Community Access Roads				12,609	2,495
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,609	2,495
LCII: Not Specified				12,609	2,495
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenace of Patto-Kaduwa 2.6km		Roads Rehabilitation Grant	N/A	4,030	0
Bukiyi SDA-Bumahaga 5.5 km		Roads Rehabilitation Grant	N/A	968	287
Bukiyi-Kibembe 6km		Roads Rehabilitation Grant	N/A	3,870	1,100
Koota-Nabudisiru 5.8km		Roads Rehabilitation Grant	N/A	3,741	1,108
Sector: Education				36,660	11,377
LG Function: Pre-Primary and Primary Education				36,660	11,377
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,660	11,377
LCII: Bukigalabo				7,870	2,465
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukigalabo p/s		Sector Conditional Grant (Non-Wage)	N/A	4,572	1,422
Kalasa		Sector Conditional Grant (Non-Wage)	N/A	3,298	1,043
LCII: Bukiyi				7,486	2,320
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukiyi p/s		Sector Conditional Grant (Non-Wage)	N/A	7,486	2,320
LCII: Dahami				8,955	2,753
Item: 263367 Sector Conditional Grant (Non-Wage)					
Soola		Sector Conditional Grant (Non-Wage)	N/A	8,955	2,753
LCII: Nabudisiru				5,148	1,607
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiyanja		Sector Conditional Grant (Non-Wage)	N/A	5,148	1,607
LCII: Nampanga				7,202	2,233
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 552 Sironko District**2016/17 Quarter 1****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>		82,269	13,872
Nabenekwa		Sector Conditional Grant (Non-Wage)	N/A	7,202	2,233
Sector: Water and Environment				33,000	0
LG Function: Rural Water Supply and Sanitation				33,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				33,000	0
LCII: Not Specified				33,000	0
Item: 311101 Land					
Rehabilitation of 2 boreholes in Bukiyi		Development Grant	N/A	7,000	0
Bukiyi 1 boreholes drilled		Development Grant	N/A	26,000	0

Vote: 552 Sironko District**2016/17 Quarter 1****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>		1,614,467	406,639
Sector: Works and Transport				10,395	5,264
LG Function: District, Urban and Community Access Roads				10,395	5,264
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				10,395	5,264
LCII: Bukyabo				4,580	1,356
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nambalezi-Kiseke 2.1km		Roads Rehabilitation Grant	N/A	1,355	401
Buhugu-Bukyabo 5 km		Roads Rehabilitation Grant	N/A	3,225	955
LCII: Not Specified				5,815	3,908
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakiwondwe-Makutana 4.2km		Roads Rehabilitation Grant	N/A	2,709	802
Mechanized routine maintenace of Buhugu-Bukyabo 2km		Roads Rehabilitation Grant	N/A	3,106	3,106
Sector: Education				1,601,272	401,375
LG Function: Pre-Primary and Primary Education				18,634	5,794
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,634	5,794
LCII: Bukyabo				11,327	3,528
Item: 263367 Sector Conditional Grant (Non-Wage)					
Zebugubusi		Sector Conditional Grant (Non-Wage)	N/A	6,528	2,028
Bukyabo p/s		Sector Conditional Grant (Non-Wage)	N/A	4,799	1,501
LCII: Kyambogo				7,307	2,265
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kisikisi		Sector Conditional Grant (Non-Wage)	N/A	7,307	2,265
LG Function: Secondary Education				1,582,638	395,582
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,582,638	395,582
LCII: Zebigi				1,582,638	395,582
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mt. Elgon SSS		Sector Conditional Grant (Non-Wage)	N/A	1,582,638	395,582
Sector: Water and Environment				2,800	0
LG Function: Rural Water Supply and Sanitation				2,800	0

Vote: 552 Sironko District**2016/17 Quarter 1****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>		1,614,467	406,639
<i>Capital Purchases</i>					
Output: Spring protection				2,800	0
LCII: Bukyabo				2,800	0
Item: 311101 Land					
Bukyabo		Development Grant	N/A	2,800	0

Vote: 552 Sironko District**2016/17 Quarter 1****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>		40,895	1,778
Sector: Works and Transport				3,106	0
LG Function: District, Urban and Community Access Roads				3,106	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				3,106	0
LCII: Not Specified				3,106	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenace of Nakiwondwe-Bukyambi 2km		Roads Rehabilitation Grant	N/A	3,106	0
Sector: Education				6,789	1,778
LG Function: Pre-Primary and Primary Education				6,789	1,778
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,000	0
LCII: Bukyambi				1,000	0
Item: 312104 Other Structures					
Payment of retention Bukyambi		District Discretionary Development Equalization Grant	N/A	1,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,789	1,778
LCII: Bukyambi				5,789	1,778
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukyambi p/s		Sector Conditional Grant (Non-Wage)	N/A	5,789	1,778
Sector: Water and Environment				27,000	0
LG Function: Rural Water Supply and Sanitation				27,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				27,000	0
LCII: Not Specified				27,000	0
Item: 311101 Land					
Constrcution of GFS in Bukyambi		Development Grant	N/A	27,000	0
Sector: Social Development				4,000	0
LG Function: Community Mobilisation and Empowerment				4,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	0
LCII: Bukyambi				4,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukyambi s/county		Sector Conditional Grant (Non-Wage)	N/A	4,000	0

Vote: 552 Sironko District**2016/17 Quarter 1****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>		115,595	24,757
Sector: Agriculture				30,000	7,750
<i>LG Function: District Production Services</i>				<i>30,000</i>	<i>7,750</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				30,000	7,750
LCII: Bumalimba				30,000	7,750
Item: 311101 Land					
establishment of a Banana multiplication garden in mutufu and Buyola		District Discretionary Development Equalization Grant	N/A	30,000	7,750
Sector: Works and Transport				8,013	2,546
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,013</i>	<i>2,546</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				8,013	2,546
LCII: Not Specified				8,013	2,546
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenace of Nambalenzi-Kisekye 1km		Roads Rehabilitation Grant	N/A	1,553	1,553
Nangooli-Butandiga 5.2km		Roads Rehabilitation Grant	N/A	3,354	993
Mechanized routine maintenace of Nangooli- Butandiga 2km		Roads Rehabilitation Grant	N/A	3,106	0
Sector: Education				69,086	13,337
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,223</i>	<i>7,402</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				12,345	0
LCII: Bumulisya				12,345	0
Item: 312102 Residential Buildings					
Completion of and payment of retentions for Bumulisha Twin staff house		Development Grant	N/A	12,345	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,877	7,402
LCII: Bumalimba				15,734	4,882
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mutufu		Sector Conditional Grant (Non-Wage)	N/A	7,047	2,186

Vote: 552 Sironko District**2016/17 Quarter 1****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>		115,595	24,757
Buhugu p/s		Sector Conditional Grant (Non-Wage)	N/A	8,687	2,696
LCII: Bumulisya				8,143	2,520
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumulisya		Sector Conditional Grant (Non-Wage)	N/A	8,143	2,520
LG Function: Secondary Education				32,864	5,935
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,864	5,935
LCII: Bumalimba				32,864	5,935
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Matthew College		Sector Conditional Grant (Non-Wage)	N/A	32,864	5,935
Sector: Health				4,495	1,124
LG Function: Primary Healthcare				4,495	1,124
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,495	1,124
LCII: Bumalimba				1,675	419
Item: 263104 Transfers to other govt. units (Current)					
Mutufu HCII	Mutufu HCII	Sector Conditional Grant (Non-Wage)	N/A	1,675	419
LCII: Bumulisya				2,820	705
Item: 263104 Transfers to other govt. units (Current)					
Bumulisya HCIII	Bumulisya HCIII	Sector Conditional Grant (Non-Wage)	N/A	2,820	705
Sector: Social Development				4,000	0
LG Function: Community Mobilisation and Empowerment				4,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	0
LCII: Bumalimba				4,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumalimba s/county		Sector Conditional Grant (Non-Wage)	N/A	4,000	0

Vote: 552 Sironko District**2016/17 Quarter 1****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>		188,326	37,783
Sector: Works and Transport				2,322	688
LG Function: District, Urban and Community Access Roads				2,322	688
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				2,322	688
LCII: Not Specified				2,322	688
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gombe-Bugiboni 3.6.km		Roads Rehabilitation Grant	N/A	2,322	688
Sector: Education				148,544	34,980
LG Function: Pre-Primary and Primary Education				52,351	12,096
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,440	0
LCII: Bumasifwa				13,440	0
Item: 312104 Other Structures					
Out stsanding obligation and retention Bumasifwa p/s		Development Grant	N/A	13,440	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,911	12,096
LCII: Bulwala				5,814	1,803
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulwala p/s		Sector Conditional Grant (Non-Wage)	N/A	5,814	1,803
LCII: Bumaguze				2,576	823
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumaguze p/s		Sector Conditional Grant (Non-Wage)	N/A	2,576	823
LCII: Bumasifwa				6,236	1,946
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumasifwa p/s		Sector Conditional Grant (Non-Wage)	N/A	6,236	1,946
LCII: Bumasobo				7,177	2,231
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumasobo		Sector Conditional Grant (Non-Wage)	N/A	7,177	2,231
LCII: Bunagame				5,424	1,691
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bunagami		Sector Conditional Grant (Non-Wage)	N/A	5,424	1,691
LCII: Bunamahande				6,828	2,085
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 552 Sironko District**2016/17 Quarter 1****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>		188,326	37,783
Buzelobi		Sector Conditional Grant (Non-Wage)	N/A	6,828	2,085
LCII: Bundagala				4,856	1,518
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bundagala		Sector Conditional Grant (Non-Wage)	N/A	4,856	1,518
LG Function: Secondary Education				96,193	22,884
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				96,193	22,884
LCII: Bumasifwa				96,193	22,884
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumasifwa Seed School		Sector Conditional Grant (Non-Wage)	N/A	96,193	22,884
Sector: Health				8,460	2,115
LG Function: Primary Healthcare				8,460	2,115
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,460	2,115
LCII: Bulwala				2,820	705
Item: 263104 Transfers to other govt. units (Current)					
Bulwala HCIII	Bulwala HCIII	Sector Conditional Grant (Non-Wage)	N/A	2,820	705
LCII: Bunagame				2,820	705
Item: 263104 Transfers to other govt. units (Current)					
Bunagami HCIII	Bunagami HCIII	Sector Conditional Grant (Non-Wage)	N/A	2,820	705
LCII: Bundagala				2,820	705
Item: 263104 Transfers to other govt. units (Current)					
Bunaseke HCIII	Bunaseke HCIII	Sector Conditional Grant (Non-Wage)	N/A	2,820	705
Sector: Water and Environment				25,000	0
LG Function: Rural Water Supply and Sanitation				25,000	0
<i>Capital Purchases</i>					
Output: Spring protection				5,000	0
LCII: Bufaka				5,000	0
Item: 311101 Land					
Bumasifwa		Development Grant	N/A	5,000	0
Output: Construction of piped water supply system				20,000	0
LCII: Not Specified				20,000	0
Item: 311101 Land					

Vote: 552 Sironko District**2016/17 Quarter 1****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>		188,326	37,783
Construction of GFS in Bumasifwa sub county		Development Grant	N/A	20,000	0
Sector: Social Development				4,000	0
LG Function: Community Mobilisation and Empowerment				4,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	0
LCII: Bumasifwa				4,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumasifwa s/county		Sector Conditional Grant (Non-Wage)	N/A	4,000	0

Vote: 552 Sironko District**2016/17 Quarter 1****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>		128,558	21,786
Sector: Works and Transport				11,270	1,958
LG Function: District, Urban and Community Access Roads				11,270	1,958
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				11,270	1,958
LCII: Bunazami				6,611	1,958
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugusege-Bunazami		Roads Rehabilitation Grant	N/A	6,611	1,958
10.25km					
LCII: Not Specified				4,659	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenace of Bugusege-Bunazami 3km		Roads Rehabilitation Grant	N/A	4,659	0
Sector: Education				91,189	19,828
LG Function: Pre-Primary and Primary Education				24,195	10,182
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,195	10,182
LCII: Bukiyiti				7,218	2,171
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukiiti p/s		Sector Conditional Grant (Non-Wage)	N/A	7,218	2,171
LCII: Bunyafwa				16,977	8,011
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumadibira p/s		Sector Conditional Grant (Non-Wage)	N/A	4,686	1,597
Bugambi		Sector Conditional Grant (Non-Wage)	N/A	5,187	4,210
Buteza		Sector Conditional Grant (Non-Wage)	N/A	7,104	2,203
LG Function: Secondary Education				66,995	9,646
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,995	9,646
LCII: Bunyafwa				66,995	9,646
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugambi SSS		Sector Conditional Grant (Non-Wage)	N/A	66,995	9,646
Sector: Water and Environment				23,000	0
LG Function: Rural Water Supply and Sanitation				23,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				18,000	0

Vote: 552 Sironko District**2016/17 Quarter 1****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>		128,558	21,786
LCII: Not Specified				18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design of Bunyafwa-Buwasa GFS		Development Grant	N/A	18,000	0
Output: Spring protection				5,000	0
LCII: Bunyafwa				5,000	0
Item: 311101 Land					
Bunyafwa		Development Grant	N/A	5,000	0
Sector: Social Development				3,099	0
LG Function: Community Mobilisation and Empowerment				3,099	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,099	0
LCII: Bunyafwa				3,099	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bunyafwa s/county		Sector Conditional Grant (Non-Wage)	N/A	3,099	0

Vote: 552 Sironko District**2016/17 Quarter 1****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>		233,027	85,589
Sector: Works and Transport				17,039	6,265
LG Function: District, Urban and Community Access Roads				17,039	6,265
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				17,039	6,265
LCII: Bugube				2,000	592
Item: 263367 Sector Conditional Grant (Non-Wage)					
Koota-Kiguli 3.1km		Roads Rehabilitation Grant	N/A	2,000	592
LCII: Buluzwala				6,450	1,910
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busulani-Bunaseke 10 km		Roads Rehabilitation Grant	N/A	6,450	1,910
LCII: Bunakirima				2,193	649
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiguli-Maluti 3.5 km		Roads Rehabilitation Grant	N/A	2,193	649
LCII: Namwejje				3,290	974
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakirungu-Kipande 5.1km		Roads Rehabilitation Grant	N/A	3,290	974
LCII: Not Specified				3,106	2,140
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenace of Busulani-Bunasekei 2km		Roads Rehabilitation Grant	N/A	3,106	2,140
Sector: Education				210,988	79,324
LG Function: Pre-Primary and Primary Education				18,337	27,152
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	21,341
LCII: Namwejje				0	21,341
Item: 311101 Land					
Rehabilitation of 5 Classrooms at Nakirungu P/s		District Discretionary Development Equalization Grant	Works Underway	0	21,341
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,337	5,811
LCII: Bumawosa				10,924	3,514
Item: 263367 Sector Conditional Grant (Non-Wage)					
Budeda		Sector Conditional Grant (Non-Wage)	N/A	4,859	1,627

Vote: 552 Sironko District**2016/17 Quarter 1****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>		233,027	85,589
Makuyu		Sector Conditional Grant (Non-Wage)	N/A	6,065	1,887
LCII: Namwejje				7,413	2,297
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakirungu		Sector Conditional Grant (Non-Wage)	N/A	7,413	2,297
LG Function: Secondary Education				192,651	52,172
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				192,651	52,172
LCII: Bugimunya				192,651	52,172
Item: 263367 Sector Conditional Grant (Non-Wage)					
Masaba SSS		Sector Conditional Grant (Non-Wage)	N/A	192,651	52,172
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Bugimunya				5,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busulani s/county		Sector Conditional Grant (Non-Wage)	N/A	5,000	0

Vote: 552 Sironko District**2016/17 Quarter 1****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>		52,240	10,747
Sector: Education				31,801	9,337
LG Function: Pre-Primary and Primary Education				31,801	9,337
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				2,048	0
LCII: Butandiga				2,048	0
Item: 312104 Other Structures					
Payment of retention		Development Grant	N/A	2,048	0
Butandiga p/s latrine					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,753	9,337
LCII: Butandiga				7,494	2,322
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butandiga		Sector Conditional Grant (Non-Wage)	N/A	7,494	2,322
LCII: Kikolo				8,156	2,640
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mbata		Sector Conditional Grant (Non-Wage)	N/A	4,588	1,439
Bubikoote		Sector Conditional Grant (Non-Wage)	N/A	3,568	1,201
LCII: Mbaya				6,950	2,156
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mbaya		Sector Conditional Grant (Non-Wage)	N/A	6,950	2,156
LCII: Not Specified				7,153	2,218
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sigwa		Sector Conditional Grant (Non-Wage)	N/A	7,153	2,218
Sector: Health				5,640	1,410
LG Function: Primary Healthcare				5,640	1,410
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,640	1,410
LCII: Butandiga				2,820	705
Item: 263104 Transfers to other govt. units (Current)					
Butandiga HCIII	Butandiga HCIII	Sector Conditional Grant (Non-Wage)	N/A	2,820	705
LCII: Mbaya				2,820	705
Item: 263104 Transfers to other govt. units (Current)					
Mbaya HCIII	Mbaya HCIII	Sector Conditional Grant (Non-Wage)	N/A	2,820	705

Vote: 552 Sironko District**2016/17 Quarter 1****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>		52,240	10,747
Sector: Water and Environment				9,800	0
LG Function: Rural Water Supply and Sanitation				9,800	0
<i>Capital Purchases</i>					
Output: Spring protection				9,800	0
LCII: Not Specified				9,800	0
Item: 311101 Land					
Butandiga		Development Grant	N/A	9,800	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Butandiga				5,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butandiga s/county		Sector Conditional Grant (Non-Wage)	N/A	5,000	0

Vote: 552 Sironko District**2016/17 Quarter 1****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>		153,251	32,506
Sector: Works and Transport				38,954	13,242
LG Function: District, Urban and Community Access Roads				38,954	13,242
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,701	0
LCII: Bugwimbi				3,701	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buteza		Sector Conditional Grant (Non-Wage)	N/A	3,701	0
Output: Bottle necks Clearance on Community Access Roads				5,040	5,040
LCII: Not Specified				5,040	5,040
Item: 263104 Transfers to other govt. units (Current)					
District feeder roads		Sector Conditional Grant (Non-Wage)	N/A	5,040	5,040
Output: District Roads Maintainence (URF)				30,213	8,202
LCII: Bugwimbi				6,129	1,816
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bunazami-Bugalabi 1.5 km		Roads Rehabilitation Grant	N/A	968	287
Madisu-Namakuyu 3km		Roads Rehabilitation Grant	N/A	1,935	573
Buteza-Namatala 1.5km		Roads Rehabilitation Grant	N/A	968	287
Nkongge-Bufumbo 3.5km		Roads Rehabilitation Grant	N/A	2,258	669
LCII: Bukahengere				5,612	1,662
Item: 263367 Sector Conditional Grant (Non-Wage)					
Magga-Dallo 5.7km		Roads Rehabilitation Grant	N/A	3,677	1,089
Bugizaza-Busirima 3km		Roads Rehabilitation Grant	N/A	1,935	573
LCII: Bumirisa				1,290	382
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busirima-Bumateba 2km		Roads Rehabilitation Grant	N/A	1,290	382
LCII: Bumukone				3,870	1,146
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namanji-Bumukone 6km		Roads Rehabilitation Grant	N/A	3,870	1,146
LCII: Not Specified				13,312	3,196

Vote: 552 Sironko District**2016/17 Quarter 1****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>		153,251	32,506
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenace of Mudesu-Namukuyu 1km		Roads Rehabilitation Grant	N/A	1,553	1,553
Mechanized routine maintenace of Namawa-Bunamoli-Kyeshya 2km		Roads Rehabilitation Grant	N/A	3,106	0
Namawa-Bunamoli-Kyeshya 5.6km		Roads Rehabilitation Grant	N/A	3,612	1,070
NMechanized routine maintenace of Nkongwe-Bufumbo 2km		Roads Rehabilitation Grant	N/A	3,106	0
Bumalunga-Bunandalo 3km		Roads Rehabilitation Grant	N/A	1,935	573
Sector: Education				93,708	17,816
LG Function: Pre-Primary and Primary Education				93,708	17,816
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,360	0
LCII: Bumirisa				5,360	0
Item: 311101 Land					
Payment of retention for two classroom, office and store at Bumirisa p/s		District Discretionary Development Equalization Grant	N/A	5,360	0
Output: Latrine construction and rehabilitation				34,958	0
LCII: Bugwimbi				10,019	0
Item: 312104 Other Structures					
Payment of retention Buteza p/s		Development Grant	N/A	4,290	0
Payment of retention Bumadibira p/s		Development Grant	N/A	5,729	0
LCII: Bukahengere				2,139	0
Item: 312104 Other Structures					
Payment of retention Bukahengere 5 stance		Development Grant	N/A	2,139	0
LCII: Bumirisa				22,800	0
Item: 312104 Other Structures					

Vote: 552 Sironko District**2016/17 Quarter 1****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>		153,251	32,506
Construction of 1 block of 5 stances Bumirisa p/s		District Discretionary Development Equalization Grant	N/A	22,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,389	17,816
LCII: Bugwimbi				18,248	6,801
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugalabi		Sector Conditional Grant (Non-Wage)	N/A	8,097	2,792
Bunandalo		Sector Conditional Grant (Non-Wage)	N/A	7,129	2,810
Nazalazala		Sector Conditional Grant (Non-Wage)	N/A	3,022	1,199
LCII: Bukahengere				6,228	1,929
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukahengere p/s		Sector Conditional Grant (Non-Wage)	N/A	6,228	1,929
LCII: Bumirisa				14,510	4,584
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buwangolo		Sector Conditional Grant (Non-Wage)	N/A	4,053	1,273
Bumirisa		Sector Conditional Grant (Non-Wage)	N/A	7,729	2,394
Buboola p/s		Sector Conditional Grant (Non-Wage)	N/A	2,729	917
LCII: Bumukone				14,403	4,503
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namadogoda		Sector Conditional Grant (Non-Wage)	N/A	7,664	2,411
Bumukone		Sector Conditional Grant (Non-Wage)	N/A	6,739	2,092
Sector: Health				5,789	1,447
LG Function: Primary Healthcare				5,789	1,447
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,789	1,447
LCII: Bugwimbi				5,789	1,447
Item: 263104 Transfers to other govt. units (Current)					

Vote: 552 Sironko District**2016/17 Quarter 1****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>		153,251	32,506
Buteza HCIII	Buteza HCIII	Sector Conditional Grant (Non-Wage)	N/A	5,789	1,447
Sector: Water and Environment				10,800	0
LG Function: Rural Water Supply and Sanitation				10,800	0
<i>Capital Purchases</i>					
Output: Spring protection				2,800	0
LCII: Not Specified				2,800	0
Item: 311101 Land					
Buteza		Development Grant	N/A	2,800	0
Output: Construction of piped water supply system				8,000	0
LCII: Not Specified				8,000	0
Item: 311101 Land					
Rehabilitation of GFS		Development Grant	N/A	8,000	0
Buteza sub county					
Sector: Social Development				4,000	0
LG Function: Community Mobilisation and Empowerment				4,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	0
LCII: Bugwimbi				4,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buteza s/county		Sector Conditional Grant (Non-Wage)	N/A	4,000	0

Vote: 552 Sironko District**2016/17 Quarter 1****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>		238,705	45,191
Sector: Works and Transport				45,330	11,923
LG Function: District, Urban and Community Access Roads				45,330	11,923
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				45,330	11,923
LCII: Bumudu				2,064	611
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumudu-Namanyonyi 3.2km		Roads Rehabilitation Grant	N/A	2,064	611
LCII: Bunabuka				2,258	669
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bunabuka-Bukiyi 3.5km		Roads Rehabilitation Grant	N/A	2,258	669
LCII: Busamaga				10,965	3,247
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sironko-Bugusege 10km		Roads Rehabilitation Grant	N/A	6,450	1,910
Busamaga-Bukiyit 7km		Roads Rehabilitation Grant	N/A	4,515	1,337
LCII: Nagudi				7,998	2,368
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buwalasi S/c-Buwalasi TTC 4.4 km		Roads Rehabilitation Grant	N/A	2,838	840
Patto-Kaduwa 5km		Roads Rehabilitation Grant	N/A	3,225	955
Nampanga-Buwalasi 3 km		Roads Rehabilitation Grant	N/A	1,935	573
LCII: Not Specified				22,045	5,028
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nagudi-Bugusege 4km		Roads Rehabilitation Grant	N/A	2,580	764
Nadome-Nadisu-Namanyonyi 2.4km		Roads Rehabilitation Grant	N/A	1,548	458
Mechanized routine maintenace of Namanji-Bumukone 2km		Roads Rehabilitation Grant	N/A	3,106	3,100
Mechanized routine maintenace of Nagudi-Bugusege 2km		Roads Rehabilitation Grant	N/A	3,106	0

Vote: 552 Sironko District**2016/17 Quarter 1****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>		238,705	45,191
Buwalasi GCS-Bumuwongoti		Roads Rehabilitation Grant	N/A	1,548	458
Mechanized routine maintenace of Nadome-Nadisu-Namanyonyi 1km		Roads Rehabilitation Grant	N/A	1,553	0
Mechanized routine maintenace of Kidowa-Lyambaga 1km		Roads Rehabilitation Grant	N/A	1,553	0
Mechanized routine maintenace of Busamaga-Bukiyit 2km		Roads Rehabilitation Grant	N/A	3,106	0
Mechanized routine maintenace of Bumudu-Namanyonyi 2km		Roads Rehabilitation Grant	N/A	3,106	0
Nkongwe-Nabuboolo 1.3km		Roads Rehabilitation Grant	N/A	839	248
Sector: Education				184,691	31,097
LG Function: Pre-Primary and Primary Education				148,893	14,756
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				98,501	0
LCII: Busamaga				98,501	0
Item: 311101 Land					
Construction of a three classroom block at Busamaga p/s		District Discretionary Development Equalization Grant	N/A	98,501	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,392	14,756
LCII: Bumudu				7,323	2,270
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumudu		Sector Conditional Grant (Non-Wage)	N/A	7,323	2,270
LCII: Bunabuka				30,524	8,601
Item: 263367 Sector Conditional Grant (Non-Wage)					
Musunga		Sector Conditional Grant (Non-Wage)	N/A	9,385	2,899
Kirongo		Sector Conditional Grant (Non-Wage)	N/A	5,952	1,874

Vote: 552 Sironko District**2016/17 Quarter 1****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>		238,705	45,191
Bunabbuka		Sector Conditional Grant (Non-Wage)	N/A	6,566	1,125
Nambulu		Sector Conditional Grant (Non-Wage)	N/A	8,622	2,703
LCII: Busamaga Item: 263367 Sector Conditional Grant (Non-Wage)				5,116	1,597
Busamaga		Sector Conditional Grant (Non-Wage)	N/A	5,116	1,597
LCII: Nagudi Item: 263367 Sector Conditional Grant (Non-Wage)				7,429	2,288
Patto		Sector Conditional Grant (Non-Wage)	N/A	7,429	2,288
LG Function: Secondary Education				35,798	16,342
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,798	16,342
LCII: Bubbeza Item: 263367 Sector Conditional Grant (Non-Wage)				35,798	5,284
Nambulu SSS		Sector Conditional Grant (Non-Wage)	N/A	35,798	5,284
LCII: Busamaga Item: 263367 Sector Conditional Grant (Non-Wage)				0	11,058
Busamaga SS		Sector Conditional Grant (Non-Wage)	N/A	0	11,058
Sector: Health				8,683	2,171
LG Function: Primary Healthcare				8,683	2,171
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,683	2,171
LCII: Bubbeza Item: 263104 Transfers to other govt. units (Current)				2,894	724
Bubbeza HCII	Bubbeza HCII	Sector Conditional Grant (Non-Wage)	N/A	2,894	724
LCII: Nagudi Item: 263104 Transfers to other govt. units (Current)				5,789	1,447
Buwalasi HCIII	Buwalasi HCIII	Sector Conditional Grant (Non-Wage)	N/A	5,789	1,447

Vote: 552 Sironko District**2016/17 Quarter 1****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>		394,725	95,294
Sector: Education				341,931	87,885
LG Function: Pre-Primary and Primary Education				52,612	12,052
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				16,853	0
LCII: Bumasaba				16,853	0
Item: 312102 Residential Buildings					
Completion of and payment of retentions for Bugunzu Twin staff house		Development Grant	N/A	16,853	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,759	12,052
LCII: Bugwagi				13,811	4,293
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugwagi p/s		Sector Conditional Grant (Non-Wage)	N/A	9,320	2,879
Bwikasa		Sector Conditional Grant (Non-Wage)	N/A	4,491	1,414
LCII: Bumasaba				18,943	6,806
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugusege p/s		Sector Conditional Grant (Non-Wage)	N/A	4,288	2,231
Bugunzu p/s		Sector Conditional Grant (Non-Wage)	N/A	7,851	2,463
Buwasa		Sector Conditional Grant (Non-Wage)	N/A	6,804	2,112
LCII: Bunagami				3,006	954
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumutale		Sector Conditional Grant (Non-Wage)	N/A	3,006	954
LG Function: Secondary Education				289,318	75,832
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				200,000	50,000
LCII: Bumasaba				200,000	50,000
Item: 312101 Non-Residential Buildings					
rehabilitation of Bungunzu Seed secondary school		Development Grant	N/A	200,000	50,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,318	25,832
LCII: Bumasaba				89,318	25,832

Vote: 552 Sironko District**2016/17 Quarter 1****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>		394,725	95,294
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugunzu Seed School		Sector Conditional Grant (Non-Wage)	N/A	89,318	25,832
Sector: Health				52,795	7,409
LG Function: Primary Healthcare				29,637	7,409
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,637	7,409
LCII: Bumasaba				29,637	7,409
Item: 263104 Transfers to other govt. units (Current)					
Buwasa HCIV	Buwasa HCIV	Sector Conditional Grant (Non-Wage)	N/A	29,637	7,409
LG Function: Health Management and Supervision				23,157	0
<i>Capital Purchases</i>					
Output: Administrative Capital				23,157	0
LCII: Bumasaba				23,157	0
Item: 311101 Land					
Purchase of land for the expansion	Buwasa Health centre IV	District Discretionary Development Equalization Grant	N/A	14,901	0
Item: 312104 Other Structures					
Payment of outstanding obligation for completion of a pit latrine at Buwasa HCIV		Development Grant	N/A	2,868	0
Payment of outstanding obligation on fencing of Buwasa HCIV		Development Grant	N/A	5,387	0

Vote: 552 Sironko District**2016/17 Quarter 1****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>		77,463	29,178
Sector: Works and Transport				15,714	6,882
LG Function: District, Urban and Community Access Roads				15,714	6,882
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				15,714	6,882
LCII: Bukimenya				2,709	802
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kigulya-Bunambasi		Roads Rehabilitation Grant	N/A	2,709	802
4.2km					
LCII: Buweri				7,935	2,407
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buweri-Bumumulo		Roads Rehabilitation Grant	N/A	7,935	2,407
12.6km					
LCII: Not Specified				5,070	3,673
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kibembe-Bunatanyo		Roads Rehabilitation Grant	N/A	1,964	573
3km					
Mechanized routine maintenace of Busirima-Bumateba 2km		Roads Rehabilitation Grant	N/A	3,106	3,100
Sector: Education				56,349	22,296
LG Function: Pre-Primary and Primary Education				56,349	22,296
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,069	9,516
LCII: Bulambuli				13,632	9,516
Item: 312104 Other Structures					
Out standing obligation and retention Buyobo p/s pit latrine		Development Grant	Works Underway	13,632	9,516
LCII: Busedani				5,437	0
Item: 312104 Other Structures					
Payment of retention Busedani p/s		Development Grant	N/A	5,437	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,280	12,780
LCII: Bukimenya				7,172	2,262
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakidega		Sector Conditional Grant (Non-Wage)	N/A	3,379	1,068
Bukimenya p/s		Sector Conditional Grant (Non-Wage)	N/A	3,793	1,194

Vote: 552 Sironko District**2016/17 Quarter 1****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>		77,463	29,178
LCII: Bulambuli				4,109	1,290
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulambuli p/s		Sector Conditional Grant (Non-Wage)	N/A	4,109	1,290
LCII: Bumayamba				6,147	2,109
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bunhembe		Sector Conditional Grant (Non-Wage)	N/A	6,147	2,109
LCII: Bumusi				5,140	1,592
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumusi		Sector Conditional Grant (Non-Wage)	N/A	5,140	1,592
LCII: Bumwambu				7,507	2,718
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyobo		Sector Conditional Grant (Non-Wage)	N/A	7,507	2,718
LCII: Busedani				7,204	2,808
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukwaga p/s		Sector Conditional Grant (Non-Wage)	N/A	4,799	2,038
Busedani		Sector Conditional Grant (Non-Wage)	N/A	2,405	771
Sector: Water and Environment				5,400	0
LG Function: Rural Water Supply and Sanitation				5,400	0
<i>Capital Purchases</i>					
Output: Spring protection				5,400	0
LCII: Bumayamba				5,400	0
Item: 311101 Land					
Buyobo		Development Grant	N/A	5,400	0

Vote: 552 Sironko District**2016/17 Quarter 1****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>		74,797	14,202
Sector: Works and Transport				17,071	3,446
LG Function: District, Urban and Community Access Roads				17,071	3,446
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				17,071	3,446
LCII: Buboolo				3,225	955
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kidega-Bugiboni 5 km		Roads Rehabilitation Grant	N/A	3,225	955
LCII: Not Specified				13,846	2,491
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenace of Nakiwondwe-Bugitimwa 3km		Roads Rehabilitation Grant	N/A	4,659	0
Bugusege-Lushya 1km		Roads Rehabilitation Grant	N/A	645	191
Mechanized routine maintenace of Kidega-Bugiboni 2km		Roads Rehabilitation Grant	N/A	3,106	0
Mechanized routine maintenace of Kiguli Maluti 1.5km		Roads Rehabilitation Grant	N/A	2,330	2,300
Mechanized routine maintenace of Koota-Kiguli 2km		Roads Rehabilitation Grant	N/A	3,106	0
Sector: Education				28,501	10,051
LG Function: Pre-Primary and Primary Education				17,565	5,660
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,565	5,660
LCII: Bufupa				5,800	1,941
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bufupa		Sector Conditional Grant (Non-Wage)	N/A	5,800	1,941
LCII: Bukinyale				7,916	2,508
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukinyale p/s		Sector Conditional Grant (Non-Wage)	N/A	7,916	2,508
LCII: Bumuluwe				3,850	1,211
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 552 Sironko District**2016/17 Quarter 1****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>		74,797	14,202
Bumuluwe		Sector Conditional Grant (Non-Wage)	N/A	3,850	1,211
<i>LG Function: Secondary Education</i>				10,936	4,391
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				10,936	4,391
LCII: Buboolo				10,936	4,391
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buboolo SSS		Sector Conditional Grant (Non-Wage)	N/A	10,936	4,391
Sector: Health				7,841	705
<i>LG Function: Primary Healthcare</i>				7,841	705
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,021	0
LCII: Buboolo				5,021	0
Item: 291002 Transfers to NGOs					
Masiyompo HCII	Masiyompo HCII	Sector Conditional Grant (Non-Wage)	N/A	5,021	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,820	705
LCII: Buboolo				2,820	705
Item: 263104 Transfers to other govt. units (Current)					
Buboolo HCII	Buboolo HCII	Sector Conditional Grant (Non-Wage)	N/A	2,820	705
Sector: Water and Environment				16,384	0
<i>LG Function: Rural Water Supply and Sanitation</i>				16,384	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				16,384	0
LCII: Buboolo				16,384	0
Item: 311101 Land					
construction of pit latrine in Koota trading		Development Grant	N/A	16,384	0
Sector: Social Development				5,000	0
<i>LG Function: Community Mobilisation and Empowerment</i>				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Buboolo				5,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Masaba s/county		Sector Conditional Grant (Non-Wage)	N/A	5,000	0

Vote: 552 Sironko District**2016/17 Quarter 1****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>		127,445	29,086
Sector: Works and Transport				19,688	5,723
LG Function: District, Urban and Community Access Roads				19,688	5,723
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				19,688	5,723
LCII: Bukumbale				1,613	478
Item: 263367 Sector Conditional Grant (Non-Wage)					
Wakine- Bukumbale road 2.5kms		Roads Rehabilitation Grant	N/A	1,613	478
LCII: Bumausi				2,580	764
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukimali-Bumasui 4km		Roads Rehabilitation Grant	N/A	2,580	764
LCII: Not Specified				15,495	4,481
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kidowa-Lyambaga 2.4km		Roads Rehabilitation Grant	N/A	1,548	458
Mechanized routine maintenace of Bukimali-Bumausi 2km		Roads Rehabilitation Grant	N/A	3,106	0
Kisanja-Kisumu-Nasusi 4.8km		Roads Rehabilitation Grant	N/A	3,096	917
Mechanized routine maintenace of Kibembe-Bunatanya 2km		Roads Rehabilitation Grant	N/A	3,106	3,106
mechanized routine maintenance of wakine - Bukumbale 1km		Roads Rehabilitation Grant	N/A	1,533	0
Mechanized routine maintenace of Bukirya-Kibembe 2km		Roads Rehabilitation Grant	N/A	3,106	0
Sector: Education				74,840	21,916
LG Function: Pre-Primary and Primary Education				38,643	12,022
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,643	12,022
LCII: Bukumbale				7,875	2,446
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukumbale p/s		Sector Conditional Grant (Non-Wage)	N/A	7,875	2,446
LCII: Bumausi				6,617	2,025

Vote: 552 Sironko District**2016/17 Quarter 1****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>		127,445	29,086
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumausi		Sector Conditional Grant (Non-Wage)	N/A	6,617	2,025
LCII: Buyaya				14,114	4,416
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumongoti		Sector Conditional Grant (Non-Wage)	N/A	5,351	1,669
Bukirya p/s		Sector Conditional Grant (Non-Wage)	N/A	5,262	1,642
Buyaya		Sector Conditional Grant (Non-Wage)	N/A	3,501	1,105
LCII: Nalusala				10,037	3,135
Item: 263367 Sector Conditional Grant (Non-Wage)					
Manganga		Sector Conditional Grant (Non-Wage)	N/A	5,676	1,768
Kibembe		Sector Conditional Grant (Non-Wage)	N/A	4,361	1,367
LG Function: Secondary Education				36,197	9,894
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,197	9,894
LCII: Bumausi				36,197	9,894
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nalusala Seed SSS		Sector Conditional Grant (Non-Wage)	N/A	36,197	9,894
Sector: Health				5,789	1,447
LG Function: Primary Healthcare				5,789	1,447
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,789	1,447
LCII: Buyaya				5,789	1,447
Item: 263104 Transfers to other govt. units (Current)					
Bugusege HCII	Bugusege HCII	Not Specified	N/A	2,894	724
Buyaya HCII	Buyaya HCII	Sector Conditional Grant (Non-Wage)	N/A	2,894	724
Sector: Water and Environment				23,128	0
LG Function: Rural Water Supply and Sanitation				23,128	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				23,128	0
LCII: Not Specified				23,128	0
Item: 311101 Land					

Vote: 552 Sironko District**2016/17 Quarter 1****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>		127,445	29,086
Construction of Nalusala GFS		Development Grant	N/A	23,128	0
Sector: Social Development				4,000	0
LG Function: Community Mobilisation and Empowerment				4,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,000	0
LCII: Nalusala				4,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nalusala s/county		Sector Conditional Grant (Non-Wage)	N/A	4,000	0

Vote: 552 Sironko District**2016/17 Quarter 1****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>		14,159	0
Sector: Works and Transport				4,659	0
LG Function: District, Urban and Community Access Roads				4,659	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				4,659	0
LCII: Not Specified				4,659	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenace of Kagulya-Bunambasi 3kmd		Roads Rehabilitation Grant	N/A	4,659	0
Sector: Education				9,500	0
LG Function: Pre-Primary and Primary Education				9,500	0
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				9,500	0
LCII: Not Specified				9,500	0
Item: 312203 Furniture & Fixtures					
Procurement, supply and distribution of desks to Mahempe,Kibira	Mahempe, Kibira, p/s in Sironko TC	Development Grant	N/A	9,500	0

Vote: 552 Sironko District**2016/17 Quarter 1****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>		994,067	216,323
Sector: Agriculture				31,705	0
<i>LG Function: District Production Services</i>				<i>31,705</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				31,705	0
LCII: Southern Ward				31,705	0
Item: 312101 Non-Residential Buildings					
Completion of the plant clinic at district headquarters		District Discretionary Development Equalization Grant	N/A	31,705	0
Sector: Works and Transport				203,914	21,099
<i>LG Function: District, Urban and Community Access Roads</i>				<i>203,914</i>	<i>21,099</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				94,881	0
LCII: Not Specified				94,881	0
Item: 312103 Roads and Bridges					
periodic maintenance of District rural roads		Sector Conditional Grant (Non-Wage)	N/A	94,881	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				109,033	21,099
LCII: Not Specified				109,033	21,099
Item: 263104 Transfers to other govt. units (Current)					
Sironko TC		Sector Conditional Grant (Non-Wage)	N/A	109,033	21,099
Sector: Education				593,065	192,084
<i>LG Function: Pre-Primary and Primary Education</i>				<i>226,895</i>	<i>8,129</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				170,000	0
LCII: Southern Ward				170,000	0
Item: 312201 Transport Equipment					
One Double cabin Pick toyota hillux		Development Grant	N/A	170,000	0
Output: Classroom construction and rehabilitation				27,386	0
LCII: Kibira				22,655	0
Item: 311101 Land					
Completion of 3 classrooms at Kibira p/s		Development Grant	N/A	22,655	0
LCII: Not Specified				4,731	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring for projects, and appraisal		Development Grant	N/A	4,731	0
Output: Latrine construction and rehabilitation				3,400	0
LCII: Not Specified				1,000	0

Vote: 552 Sironko District**2016/17 Quarter 1****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>		994,067	216,323
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Payment of Bank charges		Development Grant	N/A	1,000	0
LCII: Southern Ward				2,400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring and appraisal of projects		Development Grant	N/A	2,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,109	8,129
LCII: Central Ward				19,557	6,037
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sironko Town ship		Sector Conditional Grant (Non-Wage)	N/A	7,956	2,463
Salikwa		Sector Conditional Grant (Non-Wage)	N/A	11,600	3,574
LCII: Kibira				6,552	2,092
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kibira		Sector Conditional Grant (Non-Wage)	N/A	6,552	2,092
LG Function: Secondary Education				366,170	183,954
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				366,170	183,954
LCII: Not Specified				366,170	183,954
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sironko Standard SSS		Sector Conditional Grant (Non-Wage)	N/A	65,460	23,782
Sironko High SSS		Sector Conditional Grant (Non-Wage)	N/A	165,189	32,477
Sironko Parents SSS		Sector Conditional Grant (Non-Wage)	N/A	0	80,399
Sironko Progressive SSS		Sector Conditional Grant (Non-Wage)	N/A	135,521	47,296
Sector: Health				20,423	1,447
LG Function: Primary Healthcare				15,013	1,447
<i>Capital Purchases</i>					
Output: Health Centre Construction and Rehabilitation				9,225	0
LCII: Southern Ward				9,225	0
Item: 312101 Non-Residential Buildings					

Vote: 552 Sironko District**2016/17 Quarter 1****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>		994,067	216,323
Rehabilitation of Sironko HCIII in Sironko TC		District Discretionary Development Equalization Grant	N/A	9,225	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,789	1,447
LCII: Southern Ward				5,789	1,447
Item: 263104 Transfers to other govt. units (Current)					
Sironko HCIII	Sironko HCIII	Sector Conditional Grant (Non-Wage)	N/A	5,789	1,447
LG Function: Health Management and Supervision				5,409	0
<i>Capital Purchases</i>					
Output: Administrative Capital				5,409	0
LCII: Southern Ward				5,409	0
Item: 312104 Other Structures					
Payment of outstanding obligation for completion of DHO's office terrazzo		Development Grant	N/A	5,409	0
Sector: Water and Environment				10,016	1,693
LG Function: Rural Water Supply and Sanitation				10,016	1,693
<i>Capital Purchases</i>					
Output: Administrative Capital				10,016	1,693
LCII: Not Specified				10,016	1,693
Item: 311101 Land					
payment of outstanding obligations		Development Grant	Works Underway	10,016	1,693
				(Retentions paid)	
Sector: Social Development				8,134	0
LG Function: Community Mobilisation and Empowerment				8,134	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,134	0
LCII: Southern Ward				8,134	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Monitoring and supervision		Sector Conditional Grant (Non-Wage)	N/A	8,134	0
Sector: Public Sector Management				126,810	0
LG Function: Local Government Planning Services				126,810	0
<i>Capital Purchases</i>					
Output: Administrative Capital				126,810	0
LCII: Southern Ward				126,810	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 552 Sironko District**2016/17 Quarter 1****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>		994,067	216,323
Appraisal, BOQ preparation, and approval for the Construction of the district stores at the district Headquarters with accessories		District Discretionary Development Equalization Grant	N/A	3,000	0
Item: 312101 Non-Residential Buildings					
Construction of the district stores at the district Headquarters with accessories (furniture)		District Discretionary Development Equalization Grant	N/A	82,209	0
Item: 312203 Furniture & Fixtures					
Procurement of 4 office desks for CAO, DCAO, LC5, and Planning unit, 2 lockable wooden shelves, tables for the conference hall and long stall for projection, carpet		District Discretionary Development Equalization Grant	N/A	15,600	0
Item: 312213 ICT Equipment					
Procurement of 5 laptops, 2 desktops, 2 printers (one coloured and one black) one fan, refrigerator		District Discretionary Development Equalization Grant	N/A	26,001	0

Vote: 552 Sironko District**2016/17 Quarter 1****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>		225,273	30,944
Sector: Works and Transport				12,598	1,891
LG Function: District, Urban and Community Access Roads				12,598	1,891
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,598	1,891
LCII: Bukibooli				3,741	1,108
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bubulegesi-Bunegesa		Roads Rehabilitation Grant	N/A	3,741	1,108
5.8km					
LCII: Not Specified				6,857	191
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulujewa-Bugobbiro		Roads Rehabilitation Grant	N/A	645	191
1km					
Mechanized routine maintenace of		Roads Rehabilitation Grant	N/A	4,659	0
Bubulejesi-Bunagesa					
3km					
Mechanized routine maintenace of lango-Kirumbi		Roads Rehabilitation Grant	N/A	1,553	0
1km					
LCII: Shimuma				2,000	592
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lango-Kirimbi		Roads Rehabilitation Grant	N/A	2,000	592
3km					
Sector: Education				188,360	27,224
LG Function: Pre-Primary and Primary Education				131,966	13,960
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				61,500	0
LCII: Shimuma				61,500	0
Item: 311101 Land					
rehabilitation of 4 classroom block at		Development Grant	N/A	61,500	0
Bugimagu p/s					
Output: Latrine construction and rehabilitation				27,017	0
LCII: Bulujewa				22,000	0
Item: 312104 Other Structures					
Bugobbiro 1 block of 5 stances		Development Grant	N/A	22,000	0
LCII: Bumumulo				5,017	0
Item: 312104 Other Structures					
Payment of retention		Development Grant	N/A	5,017	0
Bumumulo 5 stance p/s					

Vote: 552 Sironko District**2016/17 Quarter 1****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>		225,273	30,944
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,449	13,960
LCII: Bulujewa				11,557	3,860
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugobbiro		Sector Conditional Grant (Non-Wage)	N/A	6,879	2,325
Bumuniasi		Sector Conditional Grant (Non-Wage)	N/A	4,678	1,535
LCII: Bumumulo				12,236	3,806
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumumulo		Sector Conditional Grant (Non-Wage)	N/A	6,707	2,082
Zesui		Sector Conditional Grant (Non-Wage)	N/A	5,530	1,723
LCII: Nabweya				14,593	4,586
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyesha		Sector Conditional Grant (Non-Wage)	N/A	4,548	1,483
Nabweya		Sector Conditional Grant (Non-Wage)	N/A	4,426	1,352
Nabodi		Sector Conditional Grant (Non-Wage)	N/A	5,619	1,751
LCII: Shimuma				5,063	1,709
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugimagu		Sector Conditional Grant (Non-Wage)	N/A	5,063	1,709
LG Function: Secondary Education				56,394	13,263
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,394	13,263
LCII: Bulujewa				56,394	13,263
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugobbiro SSS		Sector Conditional Grant (Non-Wage)	N/A	56,394	13,263
Sector: Health				7,315	1,829
LG Function: Primary Healthcare				7,315	1,829
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,315	1,829
LCII: Bulujewa				2,820	705
Item: 263104 Transfers to other govt. units (Current)					

Vote: 552 Sironko District**2016/17 Quarter 1****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>		225,273	30,944
Bulujewa HCIII	Bulujewa HCIII	Sector Conditional Grant (Non-Wage)	N/A	2,820	705
LCII: Nabweya				1,675	419
Item: 263104 Transfers to other govt. units (Current)					
Kyesha HCII	Kyesha HCII	Sector Conditional Grant (Non-Wage)	N/A	1,675	419
LCII: Shimuma				2,820	705
Item: 263104 Transfers to other govt. units (Current)					
Bumumulo HCIII	Bumumulo HCIII	Sector Conditional Grant (Non-Wage)	N/A	2,820	705
Sector: Water and Environment				12,000	0
LG Function: Rural Water Supply and Sanitation				12,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				12,000	0
LCII: Not Specified				12,000	0
Item: 311101 Land					
Rehabilitation of GFS Zesui		Development Grant	N/A	12,000	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Bulujewa				5,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
zesui s/county		Sector Conditional Grant (Non-Wage)	N/A	5,000	0

Vote: 552 Sironko District**2016/17 Quarter 1****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>		7,731,436	1,917,025
Sector: Works and Transport				77,176	0
LG Function: District, Urban and Community Access Roads				77,176	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				60,937	0
LCII: Not Specified				60,937	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumasifwa		Sector Conditional Grant (Non-Wage)	N/A	3,260	0
Nalusala		Sector Conditional Grant (Non-Wage)	N/A	3,077	0
Zesui		Sector Conditional Grant (Non-Wage)	N/A	3,904	0
Masaba		Sector Conditional Grant (Non-Wage)	N/A	3,200	0
Bukiya		Sector Conditional Grant (Non-Wage)	N/A	4,159	0
Buyobo		Sector Conditional Grant (Non-Wage)	N/A	4,103	0
Buwasa		Sector Conditional Grant (Non-Wage)	N/A	2,671	0
Buwalasi		Sector Conditional Grant (Non-Wage)	N/A	4,454	0
Butandiga		Sector Conditional Grant (Non-Wage)	N/A	1,957	0
Busulani		Sector Conditional Grant (Non-Wage)	N/A	2,598	0
Bunyafwa		Sector Conditional Grant (Non-Wage)	N/A	3,643	0
Bukyambi		Sector Conditional Grant (Non-Wage)	N/A	1,143	0
Bukyabo		Sector Conditional Grant (Non-Wage)	N/A	1,904	0
Bukise		Sector Conditional Grant (Non-Wage)	N/A	5,573	0

Vote: 552 Sironko District**2016/17 Quarter 1****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>		7,731,436	1,917,025
Bukhulo		Sector Conditional Grant (Non-Wage)	N/A	4,887	0
Buhugu		Sector Conditional Grant (Non-Wage)	N/A	4,919	0
Bugitimwa		Sector Conditional Grant (Non-Wage)	N/A	3,251	0
Bumalimba		Sector Conditional Grant (Non-Wage)	N/A	2,234	0
Output: District Roads Maintainence (URF)				16,239	0
LCII: Not Specified				16,239	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Not Specified	N/A	16,239	0
Sector: Education				7,649,260	1,917,025
LG Function: Pre-Primary and Primary Education				7,649,260	1,917,025
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				563	0
LCII: Not Specified				563	0
Item: 311101 Land					
bank charges		Development Grant	N/A	563	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,648,697	1,917,025
LCII: Not Specified				7,648,697	1,917,025
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Sector Conditional Grant (Non-Wage)	N/A	7,648,697	1,917,025
Sector: Health				5,000	0
LG Function: Health Management and Supervision				5,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				5,000	0
LCII: Not Specified				5,000	0
Item: 312104 Other Structures					
One placenta pit at Budadiri, HCIV	Budadiri HCIV	District Discretionary Development Equalization Grant	N/A	5,000	0

Vote: 552 Sironko District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

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**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In