

Vote: 552 Sironko District

2016/17 Quarter 2

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: 3/5/2017

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

Vote: 552 Sironko District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	440,000	121,507	28%
2a. Discretionary Government Transfers	4,389,194	2,470,924	56%
2b. Conditional Government Transfers	17,650,883	8,793,213	50%
2c. Other Government Transfers	1,326,768	94,093	7%
4. Donor Funding	460,250	32,227	7%
Total Revenues	24,267,095	11,511,964	47%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,796,520	1,688,963	1,616,816	44%	43%	96%
2 Finance	529,376	257,166	274,217	49%	52%	107%
3 Statutory Bodies	778,309	362,285	311,738	47%	40%	86%
4 Production and Marketing	1,189,008	728,101	680,808	61%	57%	94%
5 Health	3,234,285	1,427,734	1,429,011	44%	44%	100%
6 Education	11,808,552	5,839,416	5,685,011	49%	48%	97%
7a Roads and Engineering	883,392	372,128	373,334	42%	42%	100%
7b Water	490,208	317,835	172,068	65%	35%	54%
8 Natural Resources	176,957	86,455	68,778	49%	39%	80%
9 Community Based Services	1,003,901	242,811	207,684	24%	21%	86%
10 Planning	266,852	135,600	74,327	51%	28%	55%
11 Internal Audit	109,735	53,468	58,425	49%	53%	109%
Grand Total	24,267,095	11,511,964	10,952,218	47%	45%	95%
Wage Rec't:	13,715,986	7,012,383	6,998,602	51%	51%	100%
Non Wage Rec't:	6,839,496	2,734,052	2,688,402	40%	39%	98%
Domestic Dev't	3,251,363	1,733,302	1,237,560	53%	38%	71%
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 second quarter was shs. 11,511,964,000 which was 47% of the approved budget of shs. 24,267,095,000. The actual outturn for central government transfers as at 31st December 2016 was shs. 11,264,137,000 representing 51.1% of the approved budget for central government transfers of shs. 22,040,077,000 (MOFPED). The under performance under central government transfers was due to non release of Q2 funds for UPE & USE, however the Development grants were released at 67% & Gratuity arrears was a one off in the 1st quarter which was released at 100%. Also under wage a supplementary budget of shs 310,341,928 was approved & shs 155,170,964 of the approved budget was released. 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 & UWEP is still in its initial stages. Donor funds are some

Vote: 552 Sironko District

2016/17 Quarter 2

Summary: Overview of Revenues and Expenditures

times unpredictable, for example the SDS donors are phasing out yet we had earlier been given an IPF also funds for immunization under donor are normally released when need occurs.

All funds received were disbursed across all departments as detailed above. The cumulative expenditure across all departments was shs. 10,952,218,000 reflecting 95% absorption of the funds received and this is attributed to improved release arrangements by the MoFPED to LGs. The unspent balances was mainly on projects under departments which are not ready for payments yet i.e under water drilling of boreholes & GFS are still ongoing & under Planning Unit building constructions also still ongoing. Among the balances shs 26,921,000 was for Pension meant for Pensioners who are still on our payroll but never turned up for verification, hence we are not paying them. And the balance under wage for Agriculture staff whose recruitment process has just been concluded.

Under wage performance by Vote & Payroll category all new staff & staff on transfers under secondary education are not captured after importing the staff excell sheet.

Vote: 552 Sironko District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	440,000	121,507	28%
Local Service Tax	79,101	78,458	99%
Agency Fees		1,325	
Animal & Crop Husbandry related levies	2,500	0	0%
Application Fees	15,525	7,755	50%
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	22,983	88%
Miscellaneous	59,656	3,326	6%
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	720	8%
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	6,009	10%
Registration of Businesses	28,844	303	1%
2a. Discretionary Government Transfers	4,389,194	2,470,924	56%
District Unconditional Grant (Wage)	1,515,716	757,858	50%
Urban Discretionary Development Equalization Grant	93,512	62,341	67%
District Unconditional Grant (Non-Wage)	736,654	368,327	50%
District Discretionary Development Equalization Grant	1,564,450	1,042,967	67%
Urban Unconditional Grant (Non-Wage)	179,237	89,619	50%
Urban Unconditional Grant (Wage)	299,625	149,812	50%
2b. Conditional Government Transfers	17,650,883	8,793,213	50%
General Public Service Pension Arrears (Budgeting)	261,183	219,548	84%
Sector Conditional Grant (Wage)	11,897,082	6,103,712	51%
Sector Conditional Grant (Non-Wage)	2,978,661	1,079,040	36%
Pension for Local Governments	1,024,502	512,251	50%
Development Grant	600,229	400,153	67%
Transitional Development Grant	273,773	170,782	62%
Gratuity for Local Governments	615,454	307,727	50%
2c. Other Government Transfers	1,326,768	94,093	7%
Primary Leaving Examination (UNEB)	13,000	11,689	90%
TOP-UP FOR HEAD COUNT		2,166	
UWEP	167,916	12,277	7%
Youth Livelihood Programme	426,452	11,301	3%
VODP2	30,000	15,000	50%
NUSAF3	689,400	41,660	6%
4. Donor Funding	460,250	32,227	7%
UNEPI	300,000	0	0%
GAVI	18,000	0	0%
Global Fund	10,000	0	0%

Vote: 552 Sironko District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
SDS	110,750	24,578	22%
UNICEF	18,000	6,795	38%
Unspent balances - donor		854	
NTD	3,500	0	0%
Total Revenues	24,267,095	11,511,964	47%

(i) Cumulative Performance for Locally Raised Revenues

The second quarter local revenue outturn was at 38% and Annual performance was at only 28% instead of 50% of the half year budget of leaving uncollected 22% of the planned local revenue outturn for second quarter uncollected. Poor performance attributed to low outturn for all local revenue sources for the period under review was mostly on the long draught which affected tax payers especially in markets except for local service tax which performed far beyond the expected because it is directly deducted from the payroll

(ii) Cumulative Performance for Central Government Transfers

The quarterly out turn for Other government transfers was 18.4% and 7% of the annual approved budget The under performance of Other Government Transfers was due to various issues. Under UWEP, YLP & NUSAF III funds received was for only operational activities to approve projects before actual project funds can be released. However all PLE funds was received this quarter at 100%.& VODP for 1st & 2nd quarter was all released this quarter

(iii) Cumulative Performance for Donor Funding

There were no receipts of Donor funds this quarter, however the overall cumulative outturn remained shs. 32,227,000 which was 7% of the approved budget of shs. 460,250,000. 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 have not been released yet

Vote: 552 Sironko District**2016/17 Quarter 2****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	1,512,786	52%	726,173	641,942	88%
General Public Service Pension Arrears (Budgeting)	261,183	219,548	84%	65,296	0	0%
Pension for Local Governments	1,024,502	512,251	50%	256,125	256,125	100%
Gratuity for Local Governments	615,454	307,727	50%	153,863	153,863	100%
Locally Raised Revenues	136,844	38,828	28%	34,211	14,165	41%
Multi-Sectoral Transfers to LLGs	245,341	122,670	50%	61,335	61,335	100%
District Unconditional Grant (Non-Wage)	55,440	28,797	52%	13,860	14,971	108%
District Unconditional Grant (Wage)	565,928	282,964	50%	141,482	141,482	100%
<i>Development Revenues</i>	891,829	176,177	20%	222,957	100,455	45%
Transitional Development Grant	30,000	19,884	66%	7,500	12,848	171%
Other Transfers from Central Government	689,400	41,660	6%	172,350	16,080	9%
Multi-Sectoral Transfers to LLGs	108,776	72,554	67%	27,194	45,360	167%
District Discretionary Development Equalization Gran	63,652	42,080	66%	15,913	26,167	164%
Total Revenues	3,796,520	1,688,963	44%	949,130	742,397	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,904,692	1,485,865	51%	726,169	624,328	86%
Wage	694,942	339,346	49%	173,736	170,040	98%
Non Wage	2,209,750	1,146,519	52%	552,434	454,287	82%
<i>Development Expenditure</i>	891,829	130,952	15%	222,957	87,428	39%
Domestic Development	891,829	130,952	15%	222,957	87,428	39%
Donor Development	0	0		0	0	
Total Expenditure	3,796,520	1,616,816	43%	949,126	711,756	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,921	1%			
<i>Development Balances</i>		45,225	5%			
Domestic Development		45,225	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		72,146	2%			

The Department has an Annual budget of shs 3,796,520,000 and cumulative receipts up to Q2 quarter shs 1,688,963,000 representing 44% of the annual budget released. The under release was on local revenue at 28% instead of 50% this was due to non payment of revenue from markets by service providers on time. However the Development grants were received at 67%, The under release is also because NUSAF III funds for projects was not released this quarter as the training process is still ongoing.

Out of the quarter budget of 949,130,000 only 78% was received the under performance issues as on annual performance. However Gratuity arrears was all released in Q1 at 336% because it was a one off release

The department spent 75% of the quarter budget & 43% of the annual budget. This was due to delayed submissions of service providers for payment. However the Recurrent balance of shs 26,921,000 is for Pensioners who are still on our payroll but have not been verified.

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

Vote: 552 Sironko District**2016/17 Quarter 2****Workplan 1a: Administration**

The unspent balances of shs 26,921,000 is for Pensioners who have not been verified & the Dev't balance is for ongoing works. 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	99
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	1,616,816
Cost of Workplan (US\$ '000):	3,796,520	1,616,816

Facilitate the 3 staff for Caree development courses: Wolimbwa Vincent SAA - PGD in Financial Management, Busiisa Robert - PGD in Financial Management & Muzaki Carol - PGD in Human Resource Management), 54 Staff Salaries for October, November & December 2016 paid on 25th monthly, Casual labourers paid monthly wages for October, November & December 2016, 3 Management and TPC meetings held at district headquarters, 5 Workshops attended by CAO (Exit meeting with Auditor General, OWS, UNDP validation, USAID, ULGA), Facilitation to the RDC for ULGA workshop, 2 Vehicles maintained at district H/Qs & Tyres procured for one vehicle, Performance appraisal Reports submitted to Ministry of Local Government, Litigation matters fully coordinated on occurrence (Solicitor General Nakanamba Barbra) 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, Staff welfare improved by provision of refreshments, Accountable stationary procured, Fuel deposits made at Petrol stations for routine work,

News papers procured, Computer services and IT services conducted, Utility bills paid (Water), Reports delivered to PPDA,

NUSAF 3 Projects verified, Burial contributions made to 2 staff, 4 Human Resource Staff Salary Paid for October, November & December 2016, Stationary procured for monthly payroll printing, Monthly Salary Mapping Templates prepared for salary payments, 1 Training on Data Capture attended by Human Resource staff, 1 Human Resource Forum Attended by Human Resource staff, 254 Pensioners and 4 gratuity for retired staff paid (October, November & December 2016), Training of Accounts Staff in OBT Reporting & Budgeting, Revenue Enhancement & Preparation of Financial Statements

Vote: 552 Sironko District**2016/17 Quarter 2****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	252,341	48%	130,564	128,169	98%
Locally Raised Revenues	91,629	25,220	28%	22,907	8,706	38%
Multi-Sectoral Transfers to LLGs	140,662	70,331	50%	35,165	35,165	100%
District Unconditional Grant (Non-Wage)	89,921	45,018	50%	22,509	22,509	100%
District Unconditional Grant (Wage)	199,931	111,772	56%	49,983	61,789	124%
<i>Development Revenues</i>	7,234	4,825	67%	1,808	3,016	167%
Multi-Sectoral Transfers to LLGs	7,234	4,825	67%	1,808	3,016	167%
Total Revenues	529,376	257,166	49%	132,373	131,186	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	522,142	269,392	52%	130,535	131,613	101%
Wage	258,632	138,446	54%	64,658	69,669	108%
Non Wage	263,510	130,946	50%	65,877	61,944	94%
<i>Development Expenditure</i>	7,234	4,825	67%	1,808	3,017	167%
Domestic Development	7,234	4,825	67%	1,808	3,017	167%
Donor Development	0	0		0	0	
Total Expenditure	529,376	274,217	52%	132,344	134,629	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-17,051	-3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-17,051	-3%			

The Department has an Annual budget of shs 529,376,000 and cumulative receipts up to 2nd quarter shs 257,166,000 representing 49% of the annual budget. The under release was on local revenue at 28% instead of 50% this was due non payment of revenue from markets by service providers on time.

The quarter budget of 132,373,000 was received at 99% o/w Development funds were received at 167% & the under performance issues as on annual performance above.

The department spent 102% of the quarter budget & 52% 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. There was also a reallocation of Wage grant from Planning Unit Sector to Finance which had earlier been overstated

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 2****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	78457500
Value of Hotel Tax Collected	510000	0
Value of Other Local Revenue Collections	790428037	53065365
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	30/03/2016
Date for submitting annual LG final accounts to Auditor General	15/08/2016	30/08/2016
Function Cost (US\$ '000)	529,376	274,217
Cost of Workplan (US\$ '000):	529,376	274,217

Staff Salaries paid for October, November & December 2016, 3 monthly accountability reports prepared and submitted to district executive committee, 3 Release schedules collected from MOFPED Accountant General's office on time, News papers procured for October, November & December 2016, Fuel, oil & lubricants paid for October & November 2016, Exit meeting with Auditor General Kampala attended, Accountabilities Submitted to Kampala, URA returns filed and Receipts collected from Kampala, Collection of data on trading licence, Revenue & expenditure data from LLGs & submission of business units to LGFC - Kampala, 6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed, Responses to auditor General's report FY 2015/16 Prepared & Exit meeting with Auditor General attended in Kampala, Parliamentary PAC attended in Mbale, Office Stationary & cleaning Items procures, Final accounts for 2015/16 prepared, Data collected to prepare half year Accounts, Follow up on 25% remittances to LCs by Sub-counties made, Spot checking for market utilities conducted, mentoring of Accounts staff at LLGs conducted, verification of vouchers and other documents for quarterly audit, Monthly servicing of IFMS, fuel for the generator, and stationery for printing IFMS transaction processing documents, Airtime for coordination & collection of 2 computers from MLG

Vote: 552 Sironko District**2016/17 Quarter 2****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	361,141	47%	194,149	175,422	90%
Locally Raised Revenues	120,824	33,256	28%	30,206	11,480	38%
Multi-Sectoral Transfers to LLGs	91,132	45,566	50%	22,783	22,783	100%
District Unconditional Grant (Non-Wage)	327,129	163,565	50%	81,782	81,782	100%
District Unconditional Grant (Wage)	237,510	118,755	50%	59,377	59,377	100%
<i>Development Revenues</i>	1,715	1,144	67%	429	715	167%
Multi-Sectoral Transfers to LLGs	1,715	1,144	67%	429	715	167%
Total Revenues	778,309	362,285	47%	194,577	176,138	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	776,594	310,594	40%	194,149	173,303	89%
Wage	237,510	94,356	40%	59,377	47,335	80%
Non Wage	539,084	216,238	40%	134,771	125,968	93%
<i>Development Expenditure</i>	1,715	1,144	67%	429	715	167%
Domestic Development	1,715	1,144	67%	429	715	167%
Donor Development	0	0		0	0	
Total Expenditure	778,309	311,738	40%	194,577	174,018	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50,547	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50,547	6%			

The Department has an Annual budget of shs 778,309,000 and cumulative receipts up to 2nd quarter shs 362,285,000 representing 47% of the annual budget. The under release was on local revenue at 28% instead of 50% this was due non payment of revenue from markets by service providers on time.

The quarter budget of 194,577,000 was received at 91% under performance issues re as on annual performance above.

The department spent 89% of the quarter budget & 40% 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 26,148,000. This also explains the balance on wage of shs 24,399,466,000 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 50,547,000 is for political Leaders gratuity shs 27,225,000 & the balance is for Ex-gratia LCI & LCII which is to be paid in 4th Quarter

(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 2****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	1
No. of Auditor General's queries reviewed per LG	8	2
No. of LG PAC reports discussed by Council	4	0
No. of minutes of Council meetings with relevant resolutions	6	2
Function Cost (US\$ '000)	778,309	311,738
Cost of Workplan (US\$ '000):	778,309	311,738

6 Workshops attended by District Chairperson & Speaker (Induction of newly elected Local Gov't Councils in Kampala, Organizing Committee with Inspector General in Mbale, Capacity Building for Local Gov't Speakers in Kampala, Launch of National Youth Policy, International Learning visit & Special ULGA Annual General Meeting in Kampala), Finance, Planning and investment committee meeting to discuss 1st Quarter departmental reports, One (1) quarterly Sector standing committee meeting held to review 1st Quarter performance reports & four sets of minutes/recommendations compiled and communicated to HODS for implementation, Business committee meeting held to schedule council meetings, District contracts committee meetings held, Evaluation committee meetings held 1 Quarterly procurement report prepared and submitted to PPDA Kampala, Facilitation for sorting and handling of market due tickets, 3 District service commission meetings held to shortlisting, interviewing, appointment, granting study leave, and disciplinary action against errant staff. (Enrolled midwives), Welfare of DSC staff facilitated on monthly basis, 1 Quarterly performance reports compiled and submitted to the MoPS, Consultations made to the MoPS for guidance on Recruitment activities facilitated, Two Auditor general queries reviewed by the District Public accounts committee, Exit meeting with Office of the Auditor General - Kampala attended

Vote: 552 Sironko District**2016/17 Quarter 2****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	176,058	50%	88,450	87,869	99%
Sector Conditional Grant (Wage)	303,626	151,813	50%	75,907	75,907	100%
Sector Conditional Grant (Non-Wage)	37,268	18,634	50%	9,317	9,317	100%
Locally Raised Revenues	3,763	1,035	28%	941	357	38%
Multi-Sectoral Transfers to LLGs	5,145	2,573	50%	1,286	1,286	100%
District Unconditional Grant (Non-Wage)	4,000	2,003	50%	1,000	1,001	100%
<i>Development Revenues</i>	835,206	552,044	66%	208,802	350,742	168%
Development Grant	30,883	20,589	67%	7,721	12,868	167%
Other Transfers from Central Government	30,000	15,000	50%	7,500	15,000	200%
Multi-Sectoral Transfers to LLGs	697,618	465,311	67%	174,404	290,907	167%
District Discretionary Development Equalization Gran	76,705	51,144	67%	19,176	31,967	167%
Total Revenues	1,189,008	728,101	61%	297,252	438,611	148%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	353,802	176,494	50%	88,451	98,180	111%
Wage	303,626	156,177	51%	75,907	87,142	115%
Non Wage	50,176	20,316	40%	12,544	11,038	88%
<i>Development Expenditure</i>	835,206	504,314	60%	208,802	322,229	154%
Domestic Development	835,206	504,314	60%	208,802	322,229	154%
Donor Development	0	0		0	0	
Total Expenditure	1,189,009	680,808	57%	297,252	420,409	141%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-436	0%			
<i>Development Balances</i>		47,729	6%			
Domestic Development		47,729	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		47,294	4%			

The Department has an Annual budget of shs 1,187,008,000 and its half year outturn was shs 728,101,000 representing 61% of the annual budget. The over performance was on Development funds that receives 67% of the budget.

Out of the quarter budget of 297,252,000, shs 438,611,000 was received representing 148%. The over performance was on Development funds that receives 167% of the budget and VODP was released for 2 quarters.

The department spent 141% of the quarter budget & 57% of the annual budget. The over performance in the quarter was due to the 67% receipt of Development grant. The Wage negative balance was for some staff under production who are still on Decentralized payroll

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

The negative balance on the account of shs (4,364,370) is attributed to some staff under production who are still on Decentralized payroll & , the balance of 5,591,262 for VODP is for ongoing projects

(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 2****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	437500
No. of livestock by type undertaken in the slaughter slabs	4500	2250
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	1
Function Cost (US\$ '000)	1,161,120	669,969
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	2
No. of cooperatives assisted in registration	10	3
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	10,839
Cost of Workplan (US\$ '000):	1,189,009	680,808

1 Motor Vehicle repaired at district headquarters, 1 Quarterly progressive report, prepared and submitted to relevant offices, 5 Supervision and technical backstopping visits conducted at sub-counties, 21 Task forces committees trained in the LLGs (VODP), Surveillance on pest and disease management and farmer training conducted at district and selected sub-county levels. (VODP), 218750 Animals/Birds (7,500 heads of cattle, 10,000 shoats, 200,000 birds & 1250 pets vaccinated, 375 heads of cattle & 750 shoats slaughtered at Sironko T/C abattoir and Budadiri Slaughter Slab, 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, Collection of Data on fish markets carried out, 1 Sport check on honey collecting centres and shops carried out in 21 LLGs, 1 Tsetse/traps surveillance and control conducted in 21 LLGs, Training and Sensitization of SACCOs in the district

Vote: 552 Sironko District**2016/17 Quarter 2****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	1,328,949	50%	664,328	670,737	101%
Sector Conditional Grant (Wage)	2,420,819	1,223,480	51%	605,205	618,275	102%
Sector Conditional Grant (Non-Wage)	188,502	82,907	44%	47,125	41,454	88%
Locally Raised Revenues	6,393	1,760	28%	1,598	607	38%
Multi-Sectoral Transfers to LLGs	26,950	13,475	50%	6,737	6,737	100%
District Unconditional Grant (Non-Wage)	5,967	2,987	50%	1,492	1,494	100%
District Unconditional Grant (Wage)	8,681	4,341	50%	2,170	2,170	100%
<i>Development Revenues</i>	576,973	98,785	17%	144,243	41,335	29%
Transitional Development Grant	17,425	0	0%	4,356	0	0%
Donor Funding	460,250	31,373	7%	115,063	0	0%
Unspent balances - donor		854		0	0	
Locally Raised Revenues		400		0	0	
Multi-Sectoral Transfers to LLGs	16,354	10,908	67%	4,089	6,820	167%
District Discretionary Development Equalization Gran	82,944	55,250	67%	20,736	34,515	166%
Total Revenues	3,234,285	1,427,734	44%	808,571	712,072	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,657,312	1,353,063	51%	664,328	691,556	104%
Wage	2,429,500	1,250,876	51%	607,375	638,379	105%
Non Wage	227,811	102,186	45%	56,953	53,177	93%
<i>Development Expenditure</i>	576,974	75,948	13%	144,243	44,206	31%
Domestic Development	116,724	48,295	41%	29,181	44,206	151%
Donor Development	460,250	27,654	6%	115,063	0	0%
Total Expenditure	3,234,285	1,429,011	44%	808,571	735,762	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-24,114	-1%			
<i>Development Balances</i>		22,837	4%			
Domestic Development		18,264	16%			
Donor Development		4,573	1%			
Total Unspent Balance (Provide details as an annex)		-1,277	0%			

The Department has an Annual budget of shs 3,234,285,000 and the outturn up to 2nd quarter was shs 1,427,734,000 representing 44% of the annual budget. Though the performance was almost 50% the Donor funds performed poorly at only 7% this is because the majoy Donor (SDS) is winding up. However the Development grants were received at 67%

The quarter budget of 808,571,000 of which we received at 88%. The under release was mostly on donor funds which are not always predictable & the major Donor SDS is winding up.

The department spent 91% of the quarter budget & 44% of the annual budget. However there was over performance under Wage This was partly due under budget by MOFPED and payment of one Doctor who was on Interdiction, however we have been granted supplementary budget

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

Unspent funds under Development are for ongoing works. The negative balance on Salaries was due to recruited staff in 2015/2016 as per MoH's advice we have been granted a supplementary budget on wage now so the next quarters will not be affected.

Vote: 552 Sironko District**2016/17 Quarter 2****Workplan 5: Health****(ii) Highlights of Physical Performance**

<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	153231379
Number of health facilities reporting no stock out of the 6 tracer drugs.	23	13
Number of outpatients that visited the NGO Basic health facilities	27255	6077
Number of inpatients that visited the NGO Basic health facilities	686	405
No. and proportion of deliveries conducted in the NGO Basic health facilities	130	79
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5938	724
Number of trained health workers in health centers	321	229
No of trained health related training sessions held.	4	2
Number of outpatients that visited the Govt. health facilities.	223879	94721
Number of inpatients that visited the Govt. health facilities.	6064	4230
No and proportion of deliveries conducted in the Govt. health facilities	10908	2343
% 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	5668
No of new standard pit latrines constructed in a village	1	1
No of healthcentres rehabilitated	1	0
No of theatres rehabilitated	1	0
Function Cost (US\$ '000)	2,722,789	1,386,703
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	42,308
Cost of Workplan (US\$ '000):	3,234,285	1,429,011

Essential medicines worth 58,759,502 Delivered to 23 Government Aided health facilities by National Medical Stores, 13 Health facilities reporting no stock out of the 6 tracer drugs (Budadiri East HSD: Budadiri HCIV, Butandiga HCIII, Mbaya HCIII, Bugitimwa HCIII Bumumulo HCIII, Buboolo HCII, Mutufu HCII, Kyesha HCII, (Budadiri West HSD: Buwasa HCIV, Buteza HCIII, Sironko HCIII, Bubbeza HCII, Bugusege HCII, Conduct hygiene and sanitation activities to promote community led total sanitation, 2,406 Outpatients that visited the NGO Basic health facilities, 207 Inpatients that visited the NGO Basic health facilities, 64 Deliveries conducted in the NGO Basic health facilities, 393 Children immunised with Pentavalent vaccine in the NGO Basic health facilities, 47,776 Outpatients that visited the 23 Government health facilities, 2,011 Inpatients that visited 7 out of the 14 Government health facilities, 1,188 Deliveries conducted in the 17 Government health facilities, 2,897 children immunized with Pentavalent vaccines in the 23 Government lower health facilities, Payment of outstanding obligations for Construction of DHO's Office, Pit latrine at Buwasa HCIV and Fencing Buwasa HCIV

Vote: 552 Sironko District**2016/17 Quarter 2****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	5,424,856	48%	2,796,689	2,473,383	88%
Sector Conditional Grant (Wage)	9,172,637	4,728,419	52%	2,293,159	2,435,260	106%
Sector Conditional Grant (Non-Wage)	1,936,300	651,351	34%	484,075	8,877	2%
Locally Raised Revenues	5,263	1,449	28%	1,316	500	38%
Other Transfers from Central Government	13,000	13,855	107%	3,250	13,855	426%
Multi-Sectoral Transfers to LLGs	3,660	1,830	50%	915	915	100%
District Unconditional Grant (Non-Wage)	5,967	2,987	50%	1,492	1,494	100%
District Unconditional Grant (Wage)	49,929	24,965	50%	12,482	12,482	100%
<i>Development Revenues</i>	621,795	414,560	67%	155,449	259,111	167%
Development Grant	223,615	149,077	67%	55,904	93,173	167%
Transitional Development Grant	200,000	133,333	67%	50,000	83,333	167%
Multi-Sectoral Transfers to LLGs	47,019	31,362	67%	11,755	19,607	167%
District Discretionary Development Equalization Gran	151,161	100,788	67%	37,790	62,997	167%
Total Revenues	11,808,552	5,839,416	49%	2,952,138	2,732,494	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,186,756	5,426,253	49%	2,796,689	2,469,868	88%
Wage	9,222,566	4,753,384	52%	2,305,642	2,438,482	106%
Non Wage	1,964,190	672,869	34%	491,048	31,386	6%
<i>Development Expenditure</i>	621,795	258,759	42%	155,449	166,147	107%
Domestic Development	621,795	258,759	42%	155,449	166,147	107%
Donor Development	0	0		0	0	
Total Expenditure	11,808,552	5,685,011	48%	2,952,138	2,636,015	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-1,396	0%			
<i>Development Balances</i>		155,801	25%			
Domestic Development		155,801	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		154,405	1%			

The Department has an Annual budget of shs 11,808,552,000 and cumulative p to 2nd quarter shs 5,839,416,000 was received representing 49% of the annual budget. The under performance is due to UPE & USE which is released on termly and not quarterly thus 2nd quarter funds are released at beginning of term. Then the over performance was on PLE Administration funds which are released only in 2nd quarter.

The department spent 89% of the quarter budget & 48% of the annual budget. Though there was under performance due to non release of UPE & USE, the PLE administration grant was all spent in the quarter

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 & Completion of Budeda latrines 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

Unspent balances of shs 155,801,000 is for Dev't funds for ongoing construction works of classrooms & latrines

Vote: 552 Sironko District**2016/17 Quarter 2****Workplan 6: Education****(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	104
No. of pupils sitting PLE	4500	4538
No. of classrooms constructed in UPE	3	0
No. of classrooms rehabilitated in UPE	4	5
No. of latrine stances constructed	10	2
No. of latrine stances rehabilitated	0	7
No. of teacher houses constructed	2	2
No. of primary schools receiving furniture	2	0
Function Cost (US\$ '000)	8,728,342	4,291,541
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 (US\$ '000)	2,983,751	1,334,527
Function: 0783 Skills Development		
Function Cost (US\$ '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	2
Function Cost (US\$ '000)	93,059	58,943
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	113	113
Function Cost (US\$ '000)	3,400	0
Cost of Workplan (US\$ '000):	11,808,552	5,685,011

Facilitate performing schools in games and sports(Athletes to MTN Marathon), 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, Payment of retention for a pit latrine at Busedani P/s, Bumadibira P/s, Bukahengere P/s, Budeda P/s, Buteza P/s, Completion and Payment of retention for staff houses at Bumulisha and Bunguzu, 1 termly/quarterly monitoring reports prepared for all schools both government and private, Exit Meeting attended with Auditor General Kampala, One photocopier repaired & spare parts replaced, Second quarter reports prepared and submitted to Kampala, 2 Meetings attended by DEO (Annual Executive meeting of DEOs & One meeting with Minister of Education Kampala), One motorcycle collected from Kampala, Fuel deposits made for DEO's monitoring & supervision of schools, 1 Motor Vehicle repaired, PLE Examinations Administered and Supervised in the District, Technical backup to schools on accountability by the sector Accountant

Vote: 552 Sironko District**2016/17 Quarter 2****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	317,465	40%	200,360	170,343	85%
Sector Conditional Grant (Non-Wage)	714,930	275,318	39%	178,733	149,479	84%
Locally Raised Revenues	4,924	1,355	28%	1,231	468	38%
Multi-Sectoral Transfers to LLGs	25,390	12,695	50%	6,347	6,347	100%
District Unconditional Grant (Wage)	56,194	28,097	50%	14,048	14,048	100%
<i>Development Revenues</i>	81,954	54,663	67%	20,489	34,175	167%
Multi-Sectoral Transfers to LLGs	81,954	54,663	67%	20,489	34,175	167%
Total Revenues	883,392	372,128	42%	220,848	204,518	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	801,438	318,672	40%	200,360	172,378	86%
Wage	75,449	37,725	50%	18,862	18,862	100%
Non Wage	725,989	280,947	39%	181,497	153,515	85%
<i>Development Expenditure</i>	81,954	54,663	67%	20,489	34,175	167%
Domestic Development	81,954	54,663	67%	20,489	34,175	167%
Donor Development	0	0		0	0	
Total Expenditure	883,392	373,334	42%	220,848	206,552	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-1,207	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-1,207	0%			

The Department has an Annual budget of shs 883,392,000 and cumulative receipts up to 2nd quarter was shs 372,128,000 representing 42% instead of 50%. The under performance was due to low local revenue outturn. However the development grants was released at 67%.

Out of the quarter budget of shs 220,848,000, the actual release was shs 204,518,000 performing at 93% though the development grants were received at 167% instead of 100% in the quarter.

The department spent 94% of the quarter budget, and 42% of the cumulative budget, the under performance was mostly on low local revenue outturn of 28% instead of 50%

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, however the negative balance was due to unapplied EFT which was reversed in January 2017

(ii) Highlights of Physical Performance

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

Vote: 552 Sironko District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	19	19
Length in Km of Urban unpaved roads routinely maintained	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 (UShs '000)	795,653	357,974
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	87,739	15,360
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	883,392	373,334

quarter progress reports prepared and submitted to URF, MoWT, MoLG and MoFPED, Facilitation of office welfare,

All projects supervised, monitored and certified for payment

226Kms of Community access roads in routinely maintained using road Gangs

19 Bottle necks cleared in 19 LLGs of Buteza, Buyobo, Nalusala, Buwalasi, Bukiyi, Bukhulo, Butandiga, Bukiise, Bumalimba, Bukyabo, Buhugu, Busulani, Bukyambi, Bunyafwa, Bugitimwa, Bumasifwa Masaba, Buwasa, and Zesui

Vote: 552 Sironko District**2016/17 Quarter 2****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	26,981	50%	13,490	13,490	100%
Sector Conditional Grant (Non-Wage)	34,660	17,330	50%	8,665	8,665	100%
Multi-Sectoral Transfers to LLGs	8,127	4,063	50%	2,032	2,032	100%
District Unconditional Grant (Wage)	11,175	5,587	50%	2,794	2,794	100%
<i>Development Revenues</i>	436,246	290,854	67%	109,062	181,792	167%
Development Grant	345,730	230,487	67%	86,433	144,054	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
Multi-Sectoral Transfers to LLGs	68,516	45,700	67%	17,129	28,571	167%
Total Revenues	490,208	317,835	65%	122,552	195,283	159%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,962	23,181	43%	13,490	11,474	85%
Wage	19,302	9,651	50%	4,825	4,825	100%
Non Wage	34,660	13,530	39%	8,665	6,649	77%
<i>Development Expenditure</i>	436,246	148,887	34%	109,062	118,322	108%
Domestic Development	436,246	148,887	34%	109,062	118,322	108%
Donor Development	0	0		0	0	
Total Expenditure	490,208	172,068	35%	122,552	129,796	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,800	7%			
<i>Development Balances</i>		141,967	33%			
Domestic Development		141,967	33%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		145,767	30%			

The Department has an Annual budget of shs 490,208,000 and cumulative receipts up to 2nd quarter was shs 317,835,000 representing 65% instead of 50%. The over performance was due to development grants that was released at 67%.

Though the quarter budget was 122,552,000, the actual release for the quarter was shs 195,283,000 performing at 159% instead of 100% the development grants were received at 41.7 instead of 25% in the quarter

The department spent 106% of the quarter budget, the over performance in the quarter was as a result of unprocured works in Q1 which was done in Q2. However due to ongoing works on Deep borehole construction & GFS Extensions only 35% of the annual budget was spent.

There was over performance on Bunyafwa GFS & Rehabilitation of Nakirungu P/S borehole which had not earlier been planned for, however funds were vired from Deep borehole construction from Bukiise boreholes which was reduced to one borehole. The Design of Gabagi GFS in Butandiga Sub-County was reallocated from Design of Bunyafwa - Buwasa GFS in Bunyafwa Sub-county

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

The balances of shs 145,767,000 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

Vote: 552 Sironko District**2016/17 Quarter 2****Workplan 7b: Water****(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		
No. of supervision visits during and after construction	50	54
No. of water points tested for quality	30	75
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
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	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	4
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0
Function Cost (US\$ '000)	490,208	172,068
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	172,068

Retentions for 2015/2016 projects (8 Spring 1 in Zesui, 2 in Bumasifwa, 2 in Masaba, 2 in Bukyabo & 1 in Bumalimba), Rehabilitation of Two GFS 1 in Bumasifwa & 1 in Buteza, Extension of Three GFS: Nakizanywe in Buhugu, Bukumbale in Nalusala & Butandiga in Butandiga, 6 Boreholes rehabilitated in the sub countiess of Bukhulo 2, Bukiyi 1, Bukiise 2 & Busulani 1, 4 GFS Extensions carried out: Bunyafwa GFS in Buwasa, Bukumbale GFS, Bukyambi GFS & Bumasifwa GFS, Design of Gabagi GFS in Butandiga Sub-County

Vote: 552 Sironko District**2016/17 Quarter 2****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	74,320	47%	39,689	35,485	89%
Sector Conditional Grant (Non-Wage)	5,482	2,741	50%	1,370	1,370	100%
Locally Raised Revenues	12,238	2,206	18%	3,059	0	0%
Multi-Sectoral Transfers to LLGs	29,541	14,771	50%	7,385	7,385	100%
District Unconditional Grant (Non-Wage)	4,580	1,145	25%	1,145	0	0%
District Unconditional Grant (Wage)	106,916	53,458	50%	26,729	26,729	100%
<i>Development Revenues</i>	18,200	12,135	67%	4,550	7,585	167%
District Discretionary Development Equalization Gran	18,200	12,135	67%	4,550	7,585	167%
Total Revenues	176,957	86,455	49%	44,239	43,070	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	158,757	63,333	40%	39,689	31,894	80%
Wage	133,065	57,806	43%	33,266	28,903	87%
Non Wage	25,693	5,528	22%	6,423	2,991	47%
<i>Development Expenditure</i>	18,200	5,445	30%	4,550	904	20%
Domestic Development	18,200	5,445	30%	4,550	904	20%
Donor Development	0	0		0	0	
Total Expenditure	176,957	68,778	39%	44,239	32,798	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,987	7%			
<i>Development Balances</i>		6,690	37%			
Domestic Development		6,690	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,677	10%			

The departmental outturn for the period July to December was shs. 88,763,000 which was 50% of the approved budget of shs. 176,957,000 and 103% of the planned budget for Q2. The over performance in Q2 was due to 167% receipt of Development grants in the quarter

The expenditure for the period July to December 39% of approved expenditure and 74% of the quarterly planned expenditure was spent. the balance that remained was for recurrent budget whose activities were not implemented & Unconditional grant wage

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

IMFS procedures and harsh weather (for some of the planned activities) contributed the unspent funds on the account. Wage balance of shs 10,987,000 for staff In acting positions & 1 Staff died

(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 2****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	10
Number of people (Men and Women) participating in tree planting days	50	0
No. of monitoring and compliance surveys/inspections undertaken	4	3
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	220	168
Function Cost (US\$ '000)	176,957	68,778
Cost of Workplan (US\$ '000):	176,957	68,778

The key physical performance highlights for the period October-December 2016 included; Acquisition of 5 copies each of the Physical Planning Act and National Physical Planning Standards and Guidelines, Monitored and issued 13 Environment Improvement Notices, Raised and maintaining over 60,000 assorted seedlings.

Vote: 552 Sironko District**2016/17 Quarter 2****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	168,420	19%	223,087	88,914	40%
Sector Conditional Grant (Non-Wage)	61,518	30,759	50%	15,380	15,380	100%
Locally Raised Revenues	9,162	2,522	28%	2,291	871	38%
Other Transfers from Central Government	594,368	23,578	4%	148,592	17,927	12%
Multi-Sectoral Transfers to LLGs	37,134	18,567	50%	9,283	9,283	100%
District Unconditional Grant (Non-Wage)	8,354	2,088	25%	2,088	0	0%
District Unconditional Grant (Wage)	181,811	90,906	50%	45,453	45,453	100%
<i>Development Revenues</i>	111,554	74,392	67%	27,889	46,503	167%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Multi-Sectoral Transfers to LLGs	52,973	35,333	67%	13,243	22,090	167%
District Discretionary Development Equalization Gran	54,233	36,160	67%	13,558	22,602	167%
Total Revenues	1,003,901	242,811	24%	250,975	135,417	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	892,346	150,560	17%	223,087	80,005	36%
Wage	195,426	99,658	51%	48,857	49,829	102%
Non Wage	696,920	50,902	7%	174,230	30,175	17%
<i>Development Expenditure</i>	111,554	57,123	51%	27,889	33,581	120%
Domestic Development	111,554	57,123	51%	27,889	33,581	120%
Donor Development	0	0		0	0	
Total Expenditure	1,003,901	207,684	21%	250,975	113,586	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,859	2%			
<i>Development Balances</i>		17,268	15%			
Domestic Development		17,268	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,128	3%			

The Department has an Annual budget of shs 1,003,901,000 and cumulative receipts up to 2nd quarter shs 242,811,000 representing 24% of the annual budget. The under release was mostly on Other government Transfers of YLP & UWEP whereby only operational funds were released to approve projects before the actual projects can be funded

Out of the quarter budget of 250,975,000 only 54% was received reasons for under release as above

The department spent 45% of the quarter budget & only 21% 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 was mostly for CDD projects which were still undergoing approval process & UWEP activities which are ongoing

(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 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	156	14
No. of Active Community Development Workers	21	18
No. FAL Learners Trained	110	1463
No. of children cases (Juveniles) handled and settled	156	14
No. of Youth councils supported	21	21
No. of assisted aids supplied to disabled and elderly community		7
No. of women councils supported	21	21
Function Cost (UShs '000)	1,003,901	207,684
Cost of Workplan (UShs '000):	1,003,901	207,684

5 children settled in LLGs, 4 Groups approved for funding (Malunda in Bunyafwa sub-county, Bulijewa in Zesui sub-county, Kilulu & Buyaya in Bukiise sub-county), 5 Youth members attended launch of National Youth policy in Kampala, 20 Youth Livelihood projects monitored, 1 Joint DEC and DTPC sensitization meeting held at district headquarters, 3 PWD Groups received funding (Busiita in Buhugu Sub-county, Kwonta in Bukhulo sub-county & Bunyafwa in Bunyafwa sub-county,

4 PWD groups approved for funding (Buyama in Bumalimba sub-county, Kisali in Bugitimwa sub-county, Weyeda in Buteza sub-county & Genda Ampola in Buwalasi sub-county All local goats), 4 Group members participated in Celebration to mark International Day for persons with Disability in Adjumani district

Vote: 552 Sironko District**2016/17 Quarter 2****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	51,018	36%	35,011	18,241	52%
Locally Raised Revenues	32,021	8,814	28%	8,005	3,042	38%
Multi-Sectoral Transfers to LLGs	21,007	10,503	50%	5,252	5,252	100%
District Unconditional Grant (Non-Wage)	18,867	9,434	50%	4,717	4,717	100%
District Unconditional Grant (Wage)	68,147	22,267	33%	17,037	5,230	31%
<i>Development Revenues</i>	126,809	84,582	67%	31,702	52,879	167%
District Discretionary Development Equalization Gran	126,809	84,582	67%	31,702	52,879	167%
Total Revenues	266,852	135,600	51%	66,713	71,121	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	140,043	52,542	38%	35,011	28,068	80%
Wage	87,884	32,136	37%	21,971	16,620	76%
Non Wage	52,159	20,406	39%	13,040	11,449	88%
<i>Development Expenditure</i>	126,810	21,785	17%	31,702	21,785	69%
Domestic Development	126,810	21,785	17%	31,702	21,785	69%
Donor Development	0	0		0	0	
Total Expenditure	266,852	74,327	28%	66,713	49,853	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-1,524	-1%			
<i>Development Balances</i>		62,797	50%			
Domestic Development		62,797	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,273	23%			

The Department has an Annual budget of shs 266,852,000 and Cumulative receipts up to 2nd quarter was shs 135,600,000 representing 51% of the annual budget. The over performance was on Dev't grants that were released at 67%, however Local revenue outturn was at 28% instead of 50% this was due non payment of revenue from markets by service providers on time.

The quarter budget of 66,713,000 was received at 107% The over performance was on Development grants that were released at 167% of the quarter, however Local revenue still performed poorly as stated on the on annual performance above.

The department spent 75% of the quarter budget & only 28% of the annual budget. This was due construction works which is not completed for payments

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

Total balances of shs 62,797,000 is for Devt for service providers for construction works still ongoing. 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		

Vote: 552 Sironko District**2016/17 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	5
Function Cost (US\$ '000)	266,852	74,327
Cost of Workplan (US\$ '000):	266,852	74,327

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 procured , Four (4) Qualified staff in the District planning unit paid salary for the months of Oct, Nov, and Dec 2016, 3 sets of minutes of DPTC meeting compiled and file in the district planning unit, One(Q1 2016/2017) Quarterly OBT reports prepared and submitted to the MoFPED, Statistical data collected and statistical abstract updated, LLGS sensitised on demogrphic dividends, Monitoring Supervision and appraisal of capital projects, Joining monitoring of projects carried out in all sub-counties, One(Q1 2016/2017) Quarterly OBT reports prepared and submitted to the MoFPED, Internal Assessement of LLGS conducted, PRDP3/DDEG regional workshop attended

Vote: 552 Sironko District**2016/17 Quarter 2****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	52,100	48%	26,910	26,372	98%
Locally Raised Revenues	16,941	4,663	28%	4,235	1,610	38%
Multi-Sectoral Transfers to LLGs	49,270	24,635	50%	12,317	12,317	100%
District Unconditional Grant (Non-Wage)	11,934	8,055	67%	2,983	5,072	170%
District Unconditional Grant (Wage)	29,494	14,747	50%	7,374	7,374	100%
<i>Development Revenues</i>	2,097	1,368	65%	524	844	161%
Multi-Sectoral Transfers to LLGs	2,097	1,368	65%	524	844	161%
Total Revenues	109,735	53,468	49%	27,434	27,216	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	107,638	57,057	53%	26,910	28,720	107%
Wage	58,084	29,042	50%	14,521	14,521	100%
Non Wage	49,554	28,015	57%	12,389	14,199	115%
<i>Development Expenditure</i>	2,097	1,368	65%	524	844	161%
Domestic Development	2,097	1,368	65%	524	844	161%
Donor Development	0	0		0	0	
Total Expenditure	109,735	58,425	53%	27,434	29,563	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-4,957	-5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-4,957	-5%			

The Department has an Annual budget of shs 109,735,000 and cumulative receipts up to 2nd quarter was shs 53,468,000 representing 49% of the annual budget. Though the performance was in line with the budget, local revenue outturn was only 28% instead of 50% this was due non payment of revenue from markets by service providers on time, unconditional grant for community services for this quarter was reallocated to service some urgent works

The quarter budget of 27,434,000 was received at 99% under performance issues was as on annual performance above.

The department spent 108% of the quarter budget & 53% of the annual budget. The over expenditure was on emergency Verification of UPE enrollment in primary Schools which was not earlier planned for and due to the urgency this quarter funds were reallocated from other departments to be recovered in the preceding quarters

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

The over expenditure was on emergency Verification of UPE enrollment in primary Schools which was not earlier planned for and due to the urgency this quarter funds were reallocated from other departments to be recovered in the preceding quarters

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		

Vote: 552 Sironko District**2016/17 Quarter 2****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	15/10/2016	15/01/2017
Function Cost (UShs '000)	109,735	58,425
Cost of Workplan (UShs '000):	109,735	58,425

Internal Audit staff at the district and Town council salaries paid for the 3 months of Oct, Nov, and Dec 2016, Exit meeting with the auditor general, Routine audits of primqry schools conducted, Verification of Projects & Documents carried out, Verification of Pupil enrollment under UPE in all primary schools carried out by the Chief Internal Auditor

Vote: 552 Sironko District

2016/17 Quarter 2

Vote: 552 Sironko District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	4 Staff Salaries paid timely Staff end of year facilitated 3 Management and TPC meetings held Stakeholders (public) sensitized on government programmes 3 Workshops attended by CAO 4 Vehicle maintained at district H/Qs 3 Monthly &	54 Staff Salaries for October, November & December 2016 paid timely Casual labourers paid monthly wages for October, November & December 2016 3 Management and TPC meetings held 5 Workshops attended by CAO (Exit meeting with Auditor General, OWS)
General Staff Salaries		123,616
Contract Staff Salaries (Incl. Casuals, Temporary)		2,400
Allowances		0
Incapacity, death benefits and funeral expenses		550
Workshops and Seminars		4,370
Books, Periodicals & Newspapers		668
Welfare and Entertainment		1,796
Special Meals and Drinks		2,099
Printing, Stationery, Photocopying and Binding		450
Small Office Equipment		450
Water		255
Cleaning and Sanitation		8,000
Travel inland		6,755
Fuel, Lubricants and Oils		8,500
Maintenance - Vehicles		3,593
Maintenance – Machinery, Equipment & Furniture		500
Donations		14,438
Wage Rec't:	128,047	123,616
Non Wage Rec't:	34,831	28,293
Domestic Dev't:	179,850	26,531
Donor Dev't:		
Total	342,728	178,440
Output: Human Resource Management Services		

Vote: 552 Sironko District**2016/17 Quarter 2****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 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)
%age of pensioners paid by 28th of every month	70 (70% of the pensioners paid by 28th of every month)	99 (99% of the pensioners paid by 28th of every month)
Non Standard Outputs:	Exception Reports generated per month and submitted to ministry of Public service & Finance	4 Human Resource Staff Salary Paid for October, November & December 2016
	3 Monthly Internment services subscriptions paid	Stationary procured for monthly payroll printing
	Stationary procured for monthly payroll printing	Monthly Salary Mapping Templates prepared for salary payments
	1 National workshops attended	1 Training on Data Capture attended by Human Resource staff
	Monthly Salary Mapping Te	
<i>General Staff Salaries</i>		11,953
<i>Travel inland</i>		3,395
<i>Wage Rec't:</i>	11,334	11,953
<i>Non Wage Rec't:</i>	5,200	3,395
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,534	15,348
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (1 capacity building sessions conducted)	1 (Training of Accounts Staff in OBT Reporting & Budgeting, Revenue Enhancement & Preparation of Financial Statements)
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.	Facilitate the 3 staff for Carree development courses: Wolimbwa Vincent SAA - PGD in Financial Management, Busiisa Robert - PGD in Financial Management & Muzaki Carol - PGD in Human Resource Management)
<i>Workshops and Seminars</i>		5,977
<i>Staff Training</i>		9,560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,847	15,537
<i>Donor Dev't:</i>		
Total	10,847	15,537
Output: Supervision of Sub County programme implementation		

Vote: 552 Sironko District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Monitoring the Transfer of non wage recurrent funds to 21LLGs	Monitoring the Transfer of non wage recurrent & Development 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>		1,973
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,973
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,973
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 for October, November & December 2016
	1 quarterly field visits conducted to document projects implemented 400,000)	
<i>General Staff Salaries</i>		2,218
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	2,101	2,218
<i>Non Wage Rec't:</i>	1,340	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,441	2,218
Output: Office Support services		
Non Standard Outputs:	Pension and gratuity for retired staff paid on monthly basis.	254 Pensioners and 4 gratuity for retired staff paid (October, November & December 2016)
<i>Pension for General Civil Service</i>		236,642
<i>Gratuity for Local Governments</i>		154,139
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	475,285	390,781
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	475,285	390,781
Output: Payroll and Human Resource Management Systems		

Vote: 552 Sironko District**2016/17 Quarter 2****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

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>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,200	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,200	400

Output: Procurement Services

Non Standard Outputs:		Facilitation of consultations to PPDA and submission of reports
<i>Travel inland</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	360

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

No. of motorcycles purchased	0 (na)	0 (na)
No. of vehicles purchased	0 (na)	0 (na)
No. of administrative buildings constructed	0 (na)	0 (na)
No. of solar panels purchased and installed	0 (na)	0 (na)
No. of existing administrative buildings rehabilitated	0 (na)	0 (na)
No. of computers, printers and sets of office furniture purchased	0 (na)	0 (na)
Non Standard Outputs:	DDEG funds allocated to LLGs as per the grant transfer reforms (Urban 23,378,048.5, Rural Sub counties 247,686,230 transferred by OTIMS to the respective LLGs	DDEG funds allocated to LLGs as per the grant transfer reforms (Urban 23,378,048.5, Rural Sub counties 247,686,230 transferred by OTIMS to the respective LLGs
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,066	0
<i>Donor Dev't:</i>		0

Vote: 552 Sironko District**2016/17 Quarter 2****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

<i>Total</i>	5,066	0
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Additional information required by the sector on quarterly Performance**2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/01/2017 (Bi annual performance reports prepared and submitted to the MoPFED)	30/01/2017 (Not applicable this quarter)
Non Standard Outputs:	3 Staff Salaries paid on time	3 Staff Salaries paid for October, November & December 2016
	3 monthly accountability reports prepared and submitted to district executive committee & MOFPED	3 monthly accountability reports prepared and submitted to district executive committee
	19 LLGs Supervised monthly & quarterly	3 Release schedules collected from MOFPED Accountant General's office on time
	3 Release schedules collected from MOFPED on time	23 News papers pr
	19 LLGs Monitored monthl	
Printing, Stationery, Photocopying and Binding		700
Small Office Equipment		300
Bank Charges and other Bank related costs		1,000
Travel inland		3,856
Fuel, Lubricants and Oils		3,000
General Staff Salaries		9,189
Books, Periodicals & Newspapers		588
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		940
Wage Rec't:	6,896	9,189
Non Wage Rec't:	11,076	10,384
Domestic Dev't:		
Donor Dev't:		
Total	17,972	19,573

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 ,	31688246 (Shs.31,688,246 of Other local Revenues collected (Rent & rates-produced assets-from private entities , Registration of Businesses shs 202,500, Registration (e.g. Births, Deaths, Marriages, etc.) shs 120,000, Miscellaneous shs 2,793,946, Market/Gate Charges shs 8,950,336, Land Fees shs 4,744,400, Advertisements/Billboards shs
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Vote: 552 Sironko District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
	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)	4,197,500, Agency fees shs 264,000)
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)	20532500 (20,532,500 of Local service tax collected at district headquarters)
Non Standard Outputs:	3 Staff salaries paid on time 6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Pato in Buwalasi S/C, Buweri in Buyobo S/C Assessed 19 LLGs & 2 Urban Councils monitored & su	1 Staff salaries paid for October, November & December 2016 Collection of data on trading licence , Revenue & expenditure data from LLGs & submission of business units to LGFC - Kampala. 6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira
General Staff Salaries		3,013
Welfare and Entertainment		975
Printing, Stationery, Photocopying and Binding		1,684
Travel inland		5,393
Fuel, Lubricants and Oils		0
Wage Rec't:	3,013	3,013
Non Wage Rec't:	5,706	8,052
Domestic Dev't:		
Donor Dev't:		
Total	8,719	11,064
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(na)	30/03/2016 (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	Follow up on budget conferences in LLGs
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,893
Wage Rec't:		
Non Wage Rec't:	4,154	2,893
Domestic Dev't:		
Donor Dev't:		
Total	4,154	2,893
Output: LG Expenditure management Services		

Vote: 552 Sironko District**2016/17 Quarter 2****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:	19 LLG Finance staff salaries paid on time Printed stationary procured for the 19 LLGs	19 LLG Finance staff salaries for October, November & December 2016 paid
<i>General Staff Salaries</i>		23,200
<i>Wage Rec't:</i>	24,479	23,200
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,479	23,200

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(na)	30/08/2016 (not applicable this quarter)
Non Standard Outputs:	17 Staff Salaries paid on time 3 Monthly & 1 quarterly financial and performance reports prepared and submitted to Executive committee & MOFPED Budget Framework Paper prepared and submitted to MoFPED Performance Contract prepared and submitted to	17 Staff Salaries for October, November & December 2016 paid on time Final accounts for 2015/16 prepared Data collected to prepare half year Accounts Follow up on 25% remittances to LCs by Sub-counties made Spot checking for market utilities c
<i>General Staff Salaries</i>		20,483
<i>Welfare and Entertainment</i>		1,720
<i>Printing, Stationery, Photocopying and Binding</i>		1,400
<i>Travel inland</i>		8,591
<i>Fuel, Lubricants and Oils</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Wage Rec't:</i>	16,486	20,483
<i>Non Wage Rec't:</i>	16,061	11,711
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,547	32,194

Output: Integrated Financial Management System

Non Standard Outputs:	Monthly servicing of IFMS, fuel for the generator, and stationery for printing IFMS transaction processing documents	Monthly servicing of IFMS, fuel for the generator, and stationery for printing IFMS transaction processing documents, Airtime for coordination & collection of 2 computers from MLG
<i>Computer supplies and Information</i>		169

Vote: 552 Sironko District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Technology (IT)</i>		
Printing, Stationery, Photocopying and Binding		2,000
Travel inland		1,355
Fuel, Lubricants and Oils		4,000
Wage Rec't:		
Non Wage Rec't:	7,500	7,524
Domestic Dev't:		
Donor Dev't:		
Total	7,500	7,524

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

District Councillors paid Monthly allowances for the months of October, November & December 2016

6 Workshops attended by District Chairperson & Speaker (Induction of newly elected Local Gov't Councils in Kampala, Organizing Committee with Inspector Gen

General Staff Salaries		41,324
Allowances		26,700
Workshops and Seminars		2,400
Hire of Venue (chairs, projector, etc)		530
Welfare and Entertainment		0
Special Meals and Drinks		2,750
Printing, Stationery, Photocopying and Binding		0
Travel inland		22,209
Wage Rec't:	53,680	41,324
Non Wage Rec't:	74,182	54,589
Domestic Dev't:		
Donor Dev't:		
Total	127,862	95,913

Output: LG procurement management services

Vote: 552 Sironko District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

District contracts committee meetings held and 12 sets of minutes filed

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

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

Facilitation for sorting and handling of mark

General Staff Salaries		6,010
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Workshops and Seminars		500
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Printing, Stationery, Photocopying and Binding		3,959
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Travel inland		1,490
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Wage Rec't:	5,697	6,010
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Non Wage Rec't:	12,200	5,949
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Domestic Dev't:

Donor Dev't:

Total	17,897	11,960
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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 shortlisting, interviewing, appointment, granting study leave, and disciplinary action against errant staff. (Enrolled midwives)

Welfare of DSC staff facilitated on monthly basis

Welfare of DSC staff facilitated on monthly basis

1 Quarterly performance r

1 Quarterly performanc

Workshops and Seminars		752
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Recruitment Expenses		1,836
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Computer supplies and Information Technology (IT)		801
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Welfare and Entertainment		150
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Special Meals and Drinks		0
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Printing, Stationery, Photocopying and Binding		927
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Travel inland		6,106
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Wage Rec't:		
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Non Wage Rec't:	8,780	10,572
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Domestic Dev't:

Donor Dev't:

Total	8,780	10,572
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Output: LG Land management services

Vote: 552 Sironko District**2016/17 Quarter 2****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		
No. of Land board meetings	2 (Two (2) Land board meetings conducted and 8 sets of minutes filed)	1 (One (1) Land board meeting conducted to consider applications of land rates)
Non Standard Outputs:	One (1) quarterly field visits conducted on land matters in the District and four quarterly field reports prepared and filed.	
	Consultations with the line ministry facilitated for proper guidance on management of Land matters	
<i>Workshops and Seminars</i>		1,138
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,450	1,138
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,450	1,138
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (One (1) Quarterly District Public accounts committee reports presented and discussed by the District council.)	0 (n/a)
No. of Auditor General's queries reviewed per LG	0 (na)	2 (Two Auditor general queries reviewed by the District Public accounts committee)
Non Standard Outputs:	One (1) quarterly supervision visits conducted to projects implemented	Exit meeting with Office of the Auditor General - Kampala attended
<i>Workshops and Seminars</i>		584
<i>Printing, Stationery, Photocopying and Binding</i>		486
<i>Travel inland</i>		2,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,760	3,930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,760	3,930
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)	Stationery for District Chairperson's office
		Staff welfare for Chairman's office handled
<i>Workshops and Seminars</i>		1,100
<i>Books, Periodicals & Newspapers</i>		1,138

Vote: 552 Sironko District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,020	2,238
Domestic Dev't:		
Donor Dev't:		
Total	1,020	2,238
Output: Standing Committees Services		

Non Standard Outputs:	One (1) quarterly Sector standing committee meeting held to review draft budgets, workplans and performance reports and four sets of minutes/recommendations compiled and communicated to HODS for implementation	One (1) quarterly Sector standing committee meeting held to review 1st Quarter performance reports & four sets of minutes/recommendations compiled and communicated to HODS for implementation Business committee meeting held to shedule council meetings
Workshops and Seminars		24,770
Wage Rec't:		
Non Wage Rec't:	8,596	24,770
Domestic Dev't:		
Donor Dev't:		
Total	8,596	24,770

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**

Non Standard Outputs:	20 Staff Salaries paid on time 1 Planning and review meeting held for Heads of sectors at district level One (1) Quarterly Agriculture data collection 1 Quarterly progressive report, workplans & budget requests prepared and submitted to re	Staff Salaries paid for Oct, Nov & Dec 2016 on time 1 Motor Vehicle repaired at district headquarters 1 Quarterly progressive report, prepared and submitted to relevant offices.
General Staff Salaries		3,844
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0

Vote: 552 Sironko District**2016/17 Quarter 2****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

Printing, Stationery, Photocopying and Binding		0
Travel inland		500
Maintenance - Vehicles		3,000
Wage Rec't:	17,503	3,844
Non Wage Rec't:	2,576	3,500
Domestic Dev't:		
Donor Dev't:		
Total	20,079	7,344

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (na)	0 (n/a)
Non Standard Outputs:	Access required information on Agricultural technologies/I information and staff issues at MAAIF made. 5 Supervision and technical backstopping visits conducted at sub -counties 21 demo sites set up in all the 21 LLGs in the district 21 Task	Staff Salaries paid for Oct, Nov & Dec 2016 5 Supervision and technical backstopping visits conducted at sub -counties 21 Task forces committees trained in the LLGs (VODP) Surveillance on pest and disease management and farmer training conducted
General Staff Salaries		39,858
Allowances		449
Workshops and Seminars		0
Travel inland		9,417
Wage Rec't:	22,795	39,858
Non Wage Rec't:	1,088	449
Domestic Dev't:	7,500	9,417
Donor Dev't:		
Total	31,383	49,724

Output: Farmer Institution Development

Non Standard Outputs:	21 Farmer for a on supported to monitor OWC distribution of inputs	Data collected from LLGs
Workshops and Seminars		300
Wage Rec't:		
Non Wage Rec't:	300	300
Domestic Dev't:		
Donor Dev't:		
Total	300	300

Vote: 552 Sironko District**2016/17 Quarter 2****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**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/ 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	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
<i>General Staff Salaries</i>		28,724
<i>Travel inland</i>		405
<i>Wage Rec't:</i>	21,273	28,724
<i>Non Wage Rec't:</i>	1,327	405
<i>Domestic Dev't:</i>	3,550	
<i>Donor Dev't:</i>		
Total	26,151	29,129

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 constructed and maintained	3 (3 sets of Fishing gears procured for fish harvesting for Bukiise, Bumalimba, Buyobo.)	0 (na)
Non Standard Outputs:	2 Reports /information dissemination ensured and delivered to Entebbe Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties Fuel and lubricants procured 2 Staff performance review and plan	1 Consultation meeting with MAAIF Entebbe Collection of Data on fish markets carried out Field supervision visits
<i>Travel inland</i>		1,350
<i>General Staff Salaries</i>		5,678
<i>Wage Rec't:</i>	5,488	5,678

Vote: 552 Sironko District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	1,210	1,350
Domestic Dev't:	3,750	
Donor Dev't:		
Total	10,448	7,028

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 6.5 litres of baiting chemical trap Glossynex procured from entebbe for all LLGs)	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 Sport check on honey collecting centres and shops carried out in 21 LLGs 1 Tsetse/traps surveillance and controll	1 Field Supervision and Technical backstopping conducted in 21LLGs 1 Sport check on honey collecting centres and shops carried out in 21 LLGs 1 Tsetse/traps surveillance and controll conducted in 21 LLGs
General Staff Salaries		5,678
Agricultural Supplies		1,296
Travel inland		1,286
Wage Rec't:	5,488	5,678
Non Wage Rec't:	1,143	1,286
Domestic Dev't:	3,296	1,296
Donor Dev't:		
Total	9,927	8,260

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

Non Standard Outputs:	Establishment of a banana Multiplication garden in Mutufu and Buyola district Land	n/a
Land		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,500	0
Donor Dev't:		0
Total	7,500	0

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Completion of the district plant clinic at the district headquarters)	1 (Completion of the district plant clinic at the district headquarters)
Non Standard Outputs:	na	
Non-Residential Buildings		20,541

Vote: 552 Sironko District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,926	20,541
Donor Dev't:		0
Total	7,926	20,541

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 (na)
No. of cooperative groups mobilised for registration	2 (2SACCOs mobilized for registration in the District)	2 (2 SACCOs mobilized for registration in the District)
No. of cooperatives assisted in registration	3 (3 cooperative groups assisted to register)	3 (Training and Sensitization of SACCOs in the district)
Non Standard Outputs:	Payment of salary to the commercial officer one trade sensitization meetings conducted for 4 farmer groups and producers buyers	Payment of salary to the Commercial & Assistant Officer for Oct, Nov & Dec 2016 Reports prepared and delivered to Kampala
General Staff Salaries		3,360
Workshops and Seminars		910
Travel inland		1,552
Wage Rec't:	3,360	3,360
Non Wage Rec't:	2,769	2,462
Domestic Dev't:		
Donor Dev't:		
Total	6,129	5,822

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

Non Standard Outputs:	321 Health workers salary paid on time 1 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HCIIIs One integrated work plan developed for district Health department 1 Quarterly reports and accountabilities produced	346 Health workers salary paid for Oct, Nov & Dec 2016 1 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HCIIIs 1 Quarterly report and accountabilities produced & submitted to MOH 2 Workshops and seminars with o
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Vote: 552 Sironko District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Fuel, Lubricants and Oils</i>		3,413
<i>Maintenance - Vehicles</i>		3,141
<i>General Staff Salaries</i>		636,209
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		1,631
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Telecommunications</i>		270
<i>Electricity</i>		600
<i>Water</i>		0
<i>Travel inland</i>		4,766
<i>Wage Rec't:</i>	605,205	636,209
<i>Non Wage Rec't:</i>	12,475	14,371
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	617,680	650,580

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	na	Conduct hygiene and sanitation activities to promote community led total sanitation
<i>Travel inland</i>		8,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,356	8,500
<i>Donor Dev't:</i>		
Total	4,356	8,500

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

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))	64 (64 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 13 deliveries, Budadiri Mission HCII- 14 deliveries, Nampanga HC II - 2 deliveries, Masiyompo HC III 34 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))	207 (207 Inpatients that visited the NGO Basic health facilities (Buhugu HC III- 19 patients, Budadiri Mission HC II- 170 patients & Mashiompo 18 patients))

Vote: 552 Sironko District

2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of 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))	393 (393 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Shared Blessing HCIII 52 children, Buyobo HCII 48 children, Buhugu HC III 30 children, Budadiri Mission HC II 52 children, Bugitimwa Mission HCII 21 children, Nampanga HC II 122 children & Masiyompo HC III 68 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))	2406 (2,406 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III - 454 patients, Buhugu HC III 524 patients, Budadiri Mission HC-423 patients, Bugitimwa Mission HC II-172 patients, Nampanga HC II 548 patients, Masiyompo HCII 285 patients, & Buyobo HC II 1,175 patients))
Non Standard Outputs:	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))	2771 (2,771 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 533, Butandiga HCIII 134, Bunagami HCIII 155, Mbaya HCIII 304, Bumulisha HCIII 203, Bulwala HCIII 28, Bunaseke HCIII 51, Bugitimwa HCIII 59, Bumumulo HCIII 85, Bulujewa HCIII 75, Simu-Pondo HCII 172, Mutufu HCII 46, Kyesha HCII 37, Buboolo HCII 62, Buwasa HCIV 108, Buteza HCIII 100, Buwalasi HCIII 91, Sironko HCIII 314, Buyaya HCII 38, Bubbeza HCII 32, Bugusege HCII 48, Bundege HCII 96))
% 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))
% 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)

Vote: 552 Sironko District**2016/17 Quarter 2****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		
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)	1188 (1,188 Deliveries conducted in the 17 Government health facilities (Budadiri HCIV 400 Butandiga HCIII 64 , Bunagami HCIII 50 , Mbaya HCIII 15 Bumulisha HCIII 41 , Bulwala HCIII 28 , Bunaseke HCIII 9 , Bugitimwa HCIII 25, Bumumulo HCIII 12 , Bulujewa HCIII 69 , Simu-Pondo HCII 28, Buwasa HCIV 115 , Buteza HCIII 83 , Buwalasi HCIII 36 , Sironko HCIII 157, Bubbeza HCII 37))
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))	2011 (2,011 Inpatients that visited 7 out of the 14 Government health facilities (Budadiri HCIV 1,307 patients, Buwasa HC IV 251, Sironko HC III 252, Bulujewa HC III 90, Bumumulo HC IV 3, Bugitimwa HC III 80, Bunaseke HC III 28))
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))	47776 (47,776 Outpatients that visited the 23 Government health facilities (Budadiri HCIV - 5,161, Butandiga HCIII 1,700 patients Bunagami HCIII 2,041 patients , Mbaya HCIII 1,432, Bumulisha HCIII 2,436 , Bulwala HCIII 1,565, Bunaseke HCIII 1,633 Bugitimwa HCIII 1,375 , Bumumulo HCIII 1,475, Bulujewa HCIII 2,062 Simu-Pondo HCII 969, Mutufu HCII 1,986 , Kyesha HCII 944, Buboolo HCII 2,325, Buwasa HCIV 4,345, Buteza HCIII 3,176, Buwalasi HCIII 3,810, Sironko HCIII 4,527, Buyaya HCII 1,009, Bubbeza HCII 1,435, Bugusege HCII 1,820, Bundege HCII 1,550,))
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 Assitants 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 Assitants 14, Leprosy Assistant 02, Dispensers 01, Threatre assistants 04, Clinical Officer (Ophth). 01, Anaesthetic officer 00, Anaesthetic assistants 00))
Non Standard Outputs:	na	
Transfers to other govt. units (Current)		30,161
Wage Rec't:	0	0
Non Wage Rec't:	30,161	30,161
Domestic Dev't:	0	0

Vote: 552 Sironko District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Donor Dev't:</i>	0	0
Total	30,161	30,161
Output: Standard Pit Latrine Construction (LLS.)		
No of new standard pit latrines constructed in a village	0 (na)	1 (One 5 stance pit latrine constructed at Bugitimwa HCIII in Bugitimwa sub county)
Non Standard Outputs:	na	
<i>Other</i>		18,573
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,289	18,573
<i>Donor Dev't:</i>		0
Total	5,289	18,573
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	No SDS funds released this quarter
<i>General Staff Salaries</i>		2,170
<i>Travel inland</i>		0
<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	0
Total	117,233	2,170
3. Capital Purchases		
Output: Administrative Capital		
Non Standard Outputs:	Bid evaluation award and contract signing of contract.	Payment of outstanding obligations for Construction of DHO's Office, Pit latrine at Buwasa HCIV and Fencing Buwasa HCIV
<i>Other Structures</i>		10,313
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,641	10,313
<i>Donor Dev't:</i>		0

Vote: 552 Sironko District**2016/17 Quarter 2****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

<i>Total</i>	10,641	10,313
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Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4500 (4,500 pupils registered for PLE in 2016 in the 110 government aided primary schools)	4538 (4,538 pupils registered for PLE in 2016 in the 110 government aided primary schools)
No. of Students passing in grade one	0 (na)	104 (104 pupils passing PLE in Grade one in the 110 government aided primary schools)
No. of student drop-outs	772 (772 Pupil drop outs in the 110 government aided primary schools)	0 (n/a)
No. of pupils enrolled in UPE	64886 (64886 pupils enrolled in 110 government aided primary schools)	64886 (64886 pupils enrolled in 110 government aided primary schools)
No. of qualified primary teachers	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid)	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid)
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 October, November & December 2016)
Non Standard Outputs:	na	
<i>Sector Conditional Grant (Non-Wage)</i>		2,032,411
<i>Wage Rec't:</i>	1,911,282	2,032,411
<i>Non Wage Rec't:</i>	170,014	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	2,081,297	2,032,411

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

No. of classrooms rehabilitated in UPE	0 (na)	3 (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.)
Non Standard Outputs:	na	
<i>Land</i>		14,805
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,211	14,805
<i>Donor Dev't:</i>		0

Vote: 552 Sironko District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	53,211	14,805
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (na)	7 (Payment of retention for a pit latrine at Busedani P/s, Bumadibira P/s, Bukahengere P/s, Budeda P/s, Buteza P/s, Bumumulo P/s, Bumulishs P/s,)
No. of latrine stances constructed	0 (Bid Evaluation and award for BEB construction of 2 blocs of Five stance pit latrines constructed at Bumirisa Primary school, 1 Bugwany, 1 Buzelobi, 1 bugibiro, 1 Bugiboni, and 1 st. Nalukuba p/s payment of retention for a pit latrine at Bukyambi p/school)	1 (1 bloc of Five stances pit latrines constructed Busedani Primary School)
Non Standard Outputs:	na	
<i>Other Structures</i>		23,896
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,233	23,896
<i>Donor Dev't:</i>		0
Total	25,233	23,896
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	0 (Bid evaluation award to BEB contract signing and site handover)	2 (Completion and Payment of retention for staff houses at Bumulisha and Bunguzu)
Non Standard Outputs:	na	
<i>Residential Buildings</i>		24,506
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,300	24,506
<i>Donor Dev't:</i>		0
Total	7,300	24,506
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 October, November & December 2016)
No. of students enrolled in USE	0	10669 (10,669 Students enrolled in 19 Secondary schools receiving USE funds)
Non Standard Outputs:		
<i>Sector Conditional Grant (Non-Wage)</i>		395,321

Vote: 552 Sironko District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	381,877	395,321
Non Wage Rec't:	314,061	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	695,938	395,321

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

No. of classrooms rehabilitated in USE	0	4 (Rehabilitation of classrooms at Bungunzu Seed secondary school)
Non Standard Outputs:		
Non-Residential Buildings		83,333
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,000	83,333
Donor Dev't:		0
Total	50,000	83,333

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	Salary to Education Staff paid for October, November and December 2016
	Facilitate PLE examinations in all primary schools	1 termly/quarterly monitoring reports prepared for all schools both government and private
		Exit Meeting attended with Auditor General Kampala
		One photocopier repaired & spare
General Staff Salaries		10,751
Travel inland		6,275
Maintenance - Vehicles		1,475
Maintenance – Machinery, Equipment & Furniture		285
Wage Rec't:	12,482	10,751
Non Wage Rec't:	2,320	8,035
Domestic Dev't:		
Donor Dev't:		
Total	14,802	18,785

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 552 Sironko District**2016/17 Quarter 2****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		
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 tertiary institutions inspected in quarter	0 (na)	0 (n/a)
No. of secondary schools inspected in quarter	19 (19 secondary schools inspected and a report prepared and presented to DTPC)	19 (19 secondary schools inspected and a report 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	PLE Examinations Administered and Supervised in the District
<i>Travel inland</i>		22,136
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,488	22,136
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,488	22,136
Output: Sports Development services		

Non Standard Outputs:	Facilitate schools to participate in National and regional music and drama	Facilitate performing schools in games and sports (Athletes to MTN Marathon)
	Facilitate performing schools in games and sports	
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	400	300

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 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Works Staff salaries paid on time on monthly basis.	Works Staff salaries paid for Oct, Nov & Dec 2016
	Utilities for works office purchased	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	Facilitation of office welfare
		All projects supervised, monitored and
General Staff Salaries		14,048
Electricity		0
Travel inland		3,280
Wage Rec't:	14,048	14,048
Non Wage Rec't:	1,945	3,280
Domestic Dev't:		
Donor Dev't:		
Total	15,993	17,328

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

No of bottle necks removed from CARs	4 (4 bottlenecks removed in Bukiyi, Bukhulo, Butandiga, Bukiise, sub counties)	19 (19 Bottle necks cleared in 19 LLGs of Buteza, Buyobo, Nalusala, Buwalasi, Bukiyi, Bukhulo, Butandiga, Bukiise, Bumalimba, Bukyabo, Buhugu, Busulani, Bukyambi, Bunyafwa, Bugitimwa, Bumasifwa Masaba, Buwasa, and Zesui)
Non Standard Outputs:	na	
Transfers to other govt. units (Current)		64,638
Wage Rec't:	0	0
Non Wage Rec't:	16,159	64,638
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	16,159	64,638

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)		27,302
Wage Rec't:	0	0
Non Wage Rec't:	50,334	27,302
Domestic Dev't:	0	0
Donor Dev't:	0	0

Vote: 552 Sironko District**2016/17 Quarter 2****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

Total	50,334	27,302
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Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0	0 (n/a)
Non Standard Outputs:		
Transfers to other govt. units (Current)		0
Wage Rec't:		0
Non Wage Rec't:	1,260	0
Domestic Dev't:		0
Donor Dev't:		0
Total	1,260	0

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	0	226 (226Kms of Community access roads in routinely maintained using road Gangs)
Non Standard Outputs:		
Sector Conditional Grant (Non-Wage)		52,792
Wage Rec't:		0
Non Wage Rec't:	63,450	52,792
Domestic Dev't:		0
Donor Dev't:		0
Total	63,450	52,792

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		3,970
Wage Rec't:		
Non Wage Rec't:	19,642	3,970
Domestic Dev't:		
Donor Dev't:		
Total	19,642	3,970

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services**

Vote: 552 Sironko District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	One vehicle for Water sector repaired and serviced	Salary for Water Staff paid for Oct, Nov & Dec 2016 paid
	Routine supervision of water sources	Salary for the social mobilizer paid for Oct, Nov & Dec 2016
	Salary for the social mobilizer paid	Consultancy to Ministry of water done
	Electricity and Water bills paid	Office tea & Stationery procured
	2 Computers repaired and serviced	
	one (1) quarterly progress performance reports	
<i>General Staff Salaries</i>		2,794
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,971
<i>Welfare and Entertainment</i>		570
<i>Printing, Stationery, Photocopying and Binding</i>		168
<i>Travel inland</i>		400
<i>Wage Rec't:</i>	2,794	2,794
<i>Non Wage Rec't:</i>	3,165	1,138
<i>Domestic Dev't:</i>	2,396	1,971
<i>Donor Dev't:</i>		
Total	8,355	5,903

Output: Supervision, monitoring and coordination

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 (One (1) coordination meetings conducted)
No. of water points tested for quality	6 (6 water sources tested for water quality)	30 (30 water sources tested for water quality)
No. of supervision visits during and after construction	20 (Twenty Supervision visits conducted during and construction of water after facilities)	50 (Thirty Post construction Supervision visits conducted during and construction of water after facilities)
		Fifty Construction Supervision visits conducted during and construction of water after facilities)
Non Standard Outputs:	na	
<i>Travel inland</i>		6,693
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 552 Sironko District**2016/17 Quarter 2****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		
Domestic Dev't:	5,105	6,693
Donor Dev't:		
Total	5,105	6,693

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

No. of water pump mechanics, scheme attendants and caretakers trained	10 (10 pump mechanics/ scheme attendants trained)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (na)	0 (na)
% of rural water point sources functional (Gravity Flow Scheme)	85 (85% of the rural water GFS functional)	85 (85% of the rural water GFS functional)
No. of water points rehabilitated	0 (na)	0 (na)
No. of public sanitation sites rehabilitated	0 (na)	0 (N/A)
Non Standard Outputs:	<p>1 quartelty coordination meetings on water sanitation conducted at the distrct headquarters</p> <p>1 quarterly Coordinations conducted for water sector exetension staff</p> <p>5 Water User committees trained of community management of water facilities.</p>	<p>Water User Committees Sensitized on Gix - critical requirements</p> <p>Water User committees trained of community management of water facilities.</p>
<i>Workshops and Seminars</i>		3,438
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	2,250	3,438
Donor Dev't:		
Total	2,250	3,438

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>Water quality testing done for all water sources</p> <p>Conducting home improvement campaigns conducted to promote hygiene and sanitation in the district</p>	<p>Data collection carried out</p> <p>Conducting home improvement campaigns conducted to promote hygiene and sanitation in the district</p>
<i>Workshops and Seminars</i>		5,511
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,511
Domestic Dev't:	1,800	300
Donor Dev't:		
Total	7,300	5,811

3. Capital Purchases

Vote: 552 Sironko District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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 (8 Spring 1 in Zesui, 2 in Bumafifwa, 2 in Masaba, 2 in Bukyabo & 1 in Bumalimba)

Rehabilitation of Two GFS 1 in Bumafifwa & 1 in Buteza

Extention of Th

<i>Land</i>		4,037
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,504	4,037
<i>Donor Dev't:</i>		0
Total	2,504	4,037

Output: Non Standard Service Delivery Capital

Non Standard Outputs:

Design of Bunyafwa -Buwasa GFS in Bunyafwa sub county

Design of Gabagi GFS in Butandiga Sub county (Arrears and Retensions)

<i>Engineering and Design Studies & Plans for capital works</i>		14,385
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,750	14,385
<i>Donor Dev't:</i>		0
Total	4,750	14,385

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated

2 (2 Boreholes rehabilitated in the Bukiise sub county)

6 (6 Boreholes rehabilitated in the sub countiess of Bukhulo 2, Bukiyi 1, Bukiise 2 & Busulani 1)

Non Standard Outputs:

na

<i>Land</i>		18,929
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,750	18,929
<i>Donor Dev't:</i>		0
Total	37,750	18,929

Output: Construction of piped water supply system

Vote: 552 Sironko District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Evaluation and award for the BEB and contract signing)	4 (4 GFS Extensions carried out: Bunyafwa GFS in Buwasa, Bukumbale GFS, Bukyambi GFS & Bumasifwa GFS)
Non Standard Outputs:	na	
Land		39,998
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,282	39,998
Donor Dev't:		0
Total	22,282	39,998

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)	Payment of salary for all staff Payment of utilities(Water and Electricity and Water bills)
	1Quarterly progress performance report prepared and submitted to the line Ministry	2nd Quarterly progress performance report prepared and submitted to the line Ministry
	1 Quarterly monitoring visit conducted and report prepared	1 Quarterly monitoring visit conducted and report prepared.
		Submit
General Staff Salaries		5,984
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		650
Wage Rec't:	7,030	5,984
Non Wage Rec't:	1,648	650
Domestic Dev't:		
Donor Dev't:		
Total	8,677	6,634

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (One compliance monitoring trips undertaken)	2 (Two compliance monitoring trip undertaken in Buteza, Buteza and Bukhulo Subcounties.)
Non Standard Outputs:	Salary for the forest office paid on month basis	Salary for the forest office paid on month basis
General Staff Salaries		4,663

Vote: 552 Sironko District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	4,663	4,663
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,663	4,663
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (na)	0 (na)
Area (Ha) of Wetlands demarcated and restored	2 (2kms of Wetland along river sironko restored in sironko valley)	0 (n/a)
Non Standard Outputs:	Maintaining a 4 acre napier mulitiplication at mutufu in Bumalimba sub county One (1) quartelry monitoring vidits conducted on wetland conservation	Carried monitoring visits to Sironko river valley inconjuction with Environment Protection Police Force and issued 13 Environment Improvement Notices to waragi distillers along the riverbanks
<i>Travel inland</i>		1,493
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,020	1,493
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,020	1,493
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)	0 (None)
Non Standard Outputs:	Raising and distributing 250,000tree assorted tree seedlings to institutions and individuals. Mentoring 21 STPC s on environment and climte change focused planning. Payment of salary for staff	Over 60,000 assorted seedlings are being raised at a central nursery in Budadiri.
<i>General Staff Salaries</i>		3,269
<i>Workshops and Seminars</i>		0
<i>Agricultural Supplies</i>		904
<i>Wage Rec't:</i>	7,030	3,269
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,550	904
<i>Donor Dev't:</i>		
Total	11,580	4,173
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled	0 (na)	0 (na)

Vote: 552 Sironko District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
within FY		
Non Standard Outputs:	Payment of salary for land officer Mentoring of 5LLGs Area land committees on their roles and responsibilities Carry 3 inspections and verifications/visits in conformity with the physical plan Quarterly property compensation	Paid salary for 2 Land section staff for all the three months. Mentoring of 4 LLGs Area land committees on their roles and responsibilities Carry 4 inspections and verifications/visits in conformity with the physical plan
<i>General Staff Salaries</i>		8,451
<i>Wage Rec't:</i>	8,007	8,451
<i>Non Wage Rec't:</i>	1,822	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,829	8,451

Output: Infrastructure Planning

Non Standard Outputs:	na	Acquired 5 copies of the Physical Planning Act and % copies of the National Physical Guidelines and Regulations.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Additional information required by the sector on quarterly Performance

The department is involved heavily in Watershed management activities under NUSAF 3; This quarter identified projects were verified and costed in all the four watersheds of Nalugaya, Kiguli, and Nalugugu. Environment and Social Management Plans all the pr

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

Non Standard Outputs:	Offenders on community service supervised in 21 LLGs 1 computers, One Printer Equipment maintained	Staff salaries paid to Community Coordination office for October, November & December 2016
<i>General Staff Salaries</i>		8,403

Vote: 552 Sironko District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:	6,125	8,403
Non Wage Rec't:	3,294	0
Domestic Dev't:		
Donor Dev't:		
Total	9,418	8,403
Output: Probation and Welfare Support		
No. of children settled	39 (39 children settled in 21 LLGs)	5 (5 children settled in LLGs)
Non Standard Outputs:	Follow of offenders on community services in 21LLGs Conduct supervision to institutions	
General Staff Salaries		2,708
Wage Rec't:	2,341	2,708
Non Wage Rec't:	262	
Domestic Dev't:		
Donor Dev't:		
Total	2,602	2,708
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	21 (21 CDOs in all subcounties backstopped in community empowerment)	18 (21 CDOs in all subcounties backstopped in community empowerment)
Non Standard Outputs:	Office equipments maintained in community department office Equipments maintained 3 community livelihood groups improvement supported under DDEG.	4 Groups approved for funding (Malunda in Bunyafwa sub-county, Bulijewa in Zesui sub-county, Kilulu & Buyaya in Bukiise sub-county)
General Staff Salaries		32,389
Travel inland		1,000
Donations		10,290
Wage Rec't:	33,408	32,389
Non Wage Rec't:	923	1,000
Domestic Dev't:	13,558	10,290
Donor Dev't:		
Total	47,889	43,679
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)

Vote: 552 Sironko District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: Improved literacy levels raised in all 21 LLGs 117 Instructors allowances paid for 1st quarter

Workshops and Seminars		150
Computer supplies and Information Technology (IT)		120
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 Oct, Nov, Dec 2016 Salary for the gender officer paid for Oct, Nov & Dec 2016

Gender issues mainstreamed at district all sub counties plans and 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) 5 (5 children cases settled)

Non Standard Outputs: 5 Youth groups supported to participation in economic activities for improved livelihood 20 Youth Livelihood projects monitored
1 Joint DEC and DTPC sensitization meeting held at district headquarters

Workshops and Seminars		0
Travel inland		5,652
Wage Rec't:		
Non Wage Rec't:	106,613	5,652
Domestic Dev't:		
Donor Dev't:		
Total	106,613	5,652

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)

Vote: 552 Sironko District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	youth projects coordinated	5 Youth members attended launch of National Youth policy in Kampala 1 Youth Council meeting held at district headquarters
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Workshops and Seminars		2,485
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,384	1,285
Domestic Dev't:	1,087	1,200
Donor Dev't:		
Total	2,471	2,485

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)	7 (3 PWD Groups received funding (Busiita in Buhugu Sub-county, Kwonta in Bukhulo sub-county & Bunyafwa in Bunyafwa sub-county) 4 PWD groups approved for funding (Buyama in Bumalimba sub-county, Kisali in Bugitimwa sub-county, Weyeda in Buteza sub-county & Genda Ampola in Buwalasi sub-county All local goats)) 4 Group members participated in Celebration to mark International Day for persons with Disability in Adjumani district
Non Standard Outputs:	na	

General Staff Salaries		1,943
Travel inland		720
Donations		11,100
Wage Rec't:	2,382	1,943
Non Wage Rec't:	5,651	11,820
Domestic Dev't:		
Donor Dev't:		
Total	8,033	13,763

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	One women Council meeting held at district headquarters

Travel inland		1,442
Wage Rec't:		
Non Wage Rec't:	1,384	1,442
Domestic Dev't:		
Donor Dev't:		
Total	1,384	1,442

Vote: 552 Sironko District**2016/17 Quarter 2****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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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Office tea provided to planning unit staff and visitors.	4 DTPC meetings conducted at district headquarters
	One quarterly Supervision and monitoring of government projects (Supervision report prepared)	1 Senior Management Meeting held at district headquarters
		Office tea provided to planning unit staff and visitors.
		Computers serviced for good service delivery
		Senior management meetings
<i>Welfare and Entertainment</i>		2,670
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,284	2,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,284	2,670

Output: District Planning

No of Minutes of TPC meetings	3 (3 sets of minutes of DPTC meeting compiled and file in the district planning unit (1,500,000))	3 (3 sets of minutes of DPTC meeting compiled and file in the district planning unit)
No of qualified staff in the Unit	4 (Four (4) Qualified staff in the District planning unit paid salary for the months of Oct, Nov, and Dec 2016)	4 (Four (4) Qualified staff in the District planning unit paid salary for the months of Oct, Nov, and Dec 2016)
Non Standard Outputs:	One District budget conference for FY 2017/18 facilitated involving all HODs other key stakeholders. (shs.7,000,000)	One(Q1 2016/2017) Quarterly OBT reports prepared and submitted to the MoFPED
	21 LLGs technical staff for LLGs oriented on planning Budgeting, and accountability reporting on quarterly basis. (1Quarterly reports	Internal Assessment of LLGS conducted
		PRDP3/DDEG regional workshop attended
<i>Workshops and Seminars</i>		740
<i>Travel inland</i>		2,875
<i>General Staff Salaries</i>		5,452
<i>Computer supplies and Information Technology (IT)</i>		550
<i>Small Office Equipment</i>		270
<i>Wage Rec't:</i>	11,272	5,452
<i>Non Wage Rec't:</i>	7,057	4,435

Vote: 552 Sironko District**2016/17 Quarter 2****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*Domestic Dev't:**Donor Dev't:*

Total	18,329	9,887
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Output: Statistical data collection

Non Standard Outputs:

1 quarterly performance data collected for Local revenue, and projects implemented (shs.250,000)

Statistical data collected and statistical abstract updated

Statistical abstract updated on annual basis.(250,000)

<i>General Staff Salaries</i>		3,533
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<i>Travel inland</i>		990
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<i>Wage Rec't:</i>	3,327	3,533
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<i>Non Wage Rec't:</i>	500	990
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*Domestic Dev't:**Donor Dev't:*

Total	3,827	4,523
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Output: Demographic data collection

Non Standard Outputs:

Quarterly population data collection on key performance indicators in Health, Education, Production, Roads)

LLGS sensitised on demographic dividends

<i>General Staff Salaries</i>		2,701
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<i>Travel inland</i>		1,092
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<i>Wage Rec't:</i>	2,439	2,701
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<i>Non Wage Rec't:</i>	500	1,092
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*Domestic Dev't:**Donor Dev't:*

Total	2,939	3,793
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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

Monitoring Supervision and appraisal of capital projects

Joining monitoring of projects carried out in all sub-counties

One Quarterly Backstopp

<i>Travel inland</i>		1,944
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Wage Rec't:

Vote: 552 Sironko District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Wage Rec't:	2,131	1,944
Domestic Dev't:		
Donor Dev't:		
Total	2,131	1,944

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

Non Standard Outputs:	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 procured	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 procured
	Award of contract for Construction of the district st	
ICT Equipment		21,785
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,702	21,785
Donor Dev't:		0
Total	31,702	21,785

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

Non Standard Outputs:	Internal Audit staff at the district and Town council salaries paid for the 3 months of Oct, Nov, and Dec 2016.	Internal Audit staff at the district and Town council salaries paid for the 3 months of Oct, Nov, and Dec 2016.
General Staff Salaries		7,374
Wage Rec't:	7,374	7,374
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
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)
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Vote: 552 Sironko District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Date of submitting Quarterly Internal Audit Reports	15/1/2017 (One(1) Quarterly Internal Audit reports compiled and submitted to Internal Auditor at the MoFPED)	15/01/2017 (One(1) Quarterly Internal Audit reports compiled and submitted to Internal Auditor at the MoFPED)
Non Standard Outputs:	113 primary schools, 19 secondary, 19 Rural Sub counties and 29 Health units Audited to ensure compliance on LGFARS and PFMA on sampling Basis	Exit meeting with the auditor general
	Conduct audit reviews and Value for Money Audit for Force Account under Roads sector	Routine audits of primary schools conducted
	Conduct special Audit	Verification of Projects & Documents carried out
		Verification of Pupil enrollment under UPE in all primary schools carried out by the Chief Internal Auditor
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		9,029
Wage Rec't:		
Non Wage Rec't:	7,219	9,029
Domestic Dev't:		
Donor Dev't:		
Total	7,219	9,029

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,354,090	3,509,701
Non Wage Rec't:	860,841	860,841
Domestic Dev't:	381,176	381,176
Donor Dev't:		
Total	4,751,718	4,751,718

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Performance was as planned

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, September, October, November & December 2016 paid timely		
	Staff end of year facilitated			
	12 Management and TPC meetings held	Casual labourers paid monthly wages for July, August, September, October, November & December 2016		
	Stakeholders (public) sensitized on government programmes			
	12 Workshops attended by CAO	6 Management and TPC meetings held		
	4 Vehicle maintained at district H/Qs	8 Workshops atte		
	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 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	247,233	48.3%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,600	4,750	49.5%		
211103 Allowances	0	2,369	N/A		
213002 Incapacity, death benefits and funeral expenses	3,000	550	18.3%		
221002 Workshops and Seminars	12,000	4,370	36.4%		
221007 Books, Periodicals & Newspapers	1,240	1,364	110.0%		
221009 Welfare and Entertainment	4,000	3,344	83.6%		
221010 Special Meals and Drinks	6,000	4,699	78.3%		
221011 Printing, Stationery, Photocopying and Binding	11,000	2,254	20.5%		
221012 Small Office Equipment	2,000	1,202	60.1%		
223006 Water	0	255	N/A		
224004 Cleaning and Sanitation	3,000	14,704	490.1%		
227001 Travel inland	24,943	17,265	69.2%		
227004 Fuel, Lubricants and Oils	37,445	18,120	48.4%		
228002 Maintenance - Vehicles	25,903	3,593	13.9%		
228003 Maintenance – Machinery, Equipment & Furniture	6,393	740	11.6%		
282101 Donations	689,400	29,454	4.3%		
Wage Rec't:	512,187	Wage Rec't:	247,233	Wage Rec't:	48.3%
Non Wage Rec't:	139,324	Non Wage Rec't:	67,486	Non Wage Rec't:	48.4%
Domestic Dev't:	719,400	Domestic Dev't:	41,547	Domestic Dev't:	5.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,370,912	Total	356,266	Total	26.0%

Output: Human Resource Management Services

%age of staff whose	95 (95% of staff paid their	99 (99% of staff paid their	104.21	The over performance
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Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

salaries are paid by 28th of every month	salary 28th of every month.)	salary 28th of every month.)		was on the Human Resource Forum which had not been planned for
%age of staff appraised	90 (90% of staff appraised.)	90 (90% of staff appraised.)	100.00	
%age of LG establish posts filled	65 (65% of established staffing posts filled)	65 (65% of established staffing posts filled)	100.00	
%age of pensioners paid by 28th of every month	70 (70% of the pensioners paid by 28th of every month)	99 (99% of the pensioners paid by 28th of every month)	141.43	
Non Standard Outputs:	Exception Reports generated per month and submitted to ministry of Public service & Finance	4 Human Resource Staff Salary Paid for July, August, September, October, November & December 2016		
	12 Monthly Internment services subscriptions paid	Stationary procured for monthly payroll printing		
	Stationary procured for monthly payroll printing	1 National workshops attended		
	4 National workshops attended	Monthly Salary Mapping Templates prepared for salary payments		
	Monthly Salary Mapping Templates prepared and submitted to MOFPED for salary payments	Qua		
	Quarterly reports comiled and submitted to MoPS			

Expenditure

211101 General Staff Salaries	45,337		23,287		51.4%
227001 Travel inland	20,800		4,065		19.5%
Wage Rec't:	45,337	Wage Rec't:	23,287	Wage Rec't:	51.4%
Non Wage Rec't:	20,800	Non Wage Rec't:	4,065	Non Wage Rec't:	19.5%
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	66,137	Total	27,352	Total	41.4%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Four capacity building sessions conducted)	1 (Training of Accounts Staff in OBT Reporting & Budgeting, Revenue Enhancement & Preparation of Financial Statements)	25.00	Performance was as planned
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	

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Facilitate the the 6 staff for Career development courses: D.Planner, SHRO, SFO, Sub county chief Masaba, Clerk Assistant STC, Accountant BTC, Secretary Education.	Facilitate the 3 staff for Caree development courses: Wolimbwa Vincent SAA - PGD in Financial Management, Busiisa Robert - PGD in Financial Management & Muzaki Carol - PGD in Human Resource Management)
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Expenditure

221002 Workshops and Seminars	34,709	5,977	17.2%
221003 Staff Training	8,677	9,560	110.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	43,387	15,537	35.8%
Donor Dev't:		0	0.0%
Total	43,387	15,537	35.8%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Supervision of 21 LLGs to ensure compliance on Government interventions.	Monitoring the Transfer of non wage recurrent & Development funds to 21 LLGs	0	Performance was as Planned
		One quarterly supervision reports for all 21 LLGs compiled and shared		

Expenditure

227001 Travel inland	6,000	3,973	66.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,973	66.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	3,973	66.2%

Output: Public Information Dissemination

0 Under performance due to low local revenue outturn

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Procurement of One Laptop computer for information office to maintain information data bank (3,000,000).	Staff salaries paid for July, August, September, October, November & December 2016
	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, Internt modem, office stamp) (400,000)	Update of the district website
	Update of the district website (360,000)	

Expenditure

211101 General Staff Salaries	8,404		4,319		51.4%
222003 Information and communications technology (ICT)	360		360		100.0%
227001 Travel inland	1,600		190		11.9%
Wage Rec't:	8,404	Wage Rec't:	4,319	Wage Rec't:	51.4%
Non Wage Rec't:	5,360	Non Wage Rec't:	550	Non Wage Rec't:	10.3%
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	13,764	Total	4,869	Total	35.4%

Output: Office Support services

Non Standard Outputs:	Pension and gratuity for retired staff paid on monthly basis.	254 Pensioners and 20 gratuity for retired staff paid on monthly basis (July, August, September, October, November & December 2016)	0	Performance was as planned
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Expenditure

212102 Pension for General Civil Service	1,024,502		481,922		47.0%
212107 Gratuity for Local Governments	876,637		527,020		60.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,901,139	Non Wage Rec't:	1,008,942	Non Wage Rec't:	53.1%
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	1,901,139	Total	1,008,942	Total	53.1%

Output: Payroll and Human Resource Management Systems0
Performance was as planned

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Human resource sector facilitated for monthly printing of staff payroll.	Human resource sector facilitated for monthly printing of staff payroll for all staff
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	12,800	2,980	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,800	2,980	23.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,800	2,980	23.3%

Output: Procurement Services

Non Standard Outputs:	Facilitation of consultations to PPDA and submission of reports	Facilitation of consultations to PPDA and submission of reports	0	Under performance due to poor local revenue outturn
	Facilitation for Solicitor general clearance of contract documents.			

Expenditure

227001 Travel inland	8,000	360	4.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	360	4.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	360	4.5%

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

No. of motorcycles purchased	0 (na)	0 (na)	0	Performance was as planned
No. of vehicles purchased	0 (na)	0 (na)	0	
No. of administrative buildings constructed	0 (na)	0 (na)	0	
No. of solar panels purchased and installed	0 (na)	0 (na)	0	
No. of existing administrative buildings rehabilitated	1 (completion of rehabilitation of Bukhulo sub county headquarters, 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 (na)	0	

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: 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:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	20,266	1,314	6.5%
Donor Dev't:	0	0	0.0%
Total	20,266	1,314	6.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/07/2016 (Annual performance report prepared & submitted to MOFPED & District Executive committee by 15/07/2016)	30/08/2016 (Draft Final Accounts performance report prepared & submitted to MOFPED, & and Accountant General on 30/08/2016)	#Error	Performance was as planned
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Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	<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, October, November & December 2016 2016</p> <p>6 monthly accountability reports prepared and submitted to district executive committee</p> <p>6 Release schedules collected from MOFPED Accountant General's off</p>		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,840	700	24.6%
221012 Small Office Equipment	0	300	N/A
221014 Bank Charges and other Bank related costs	2,623	1,000	38.1%
227001 Travel inland	13,514	7,896	58.4%

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

227004 Fuel, Lubricants and Oils	18,000	6,000	33.3%	
211101 General Staff Salaries	27,584	18,377	66.6%	
221007 Books, Periodicals & Newspapers	1,687	956	56.7%	
221008 Computer supplies and Information Technology (IT)	2,040	320	15.7%	
221009 Welfare and Entertainment	2,400	1,240	51.7%	
Wage Rec't:	27,584	Wage Rec't: 18,377	Wage Rec't: 66.6%	
Non Wage Rec't:	44,304	Non Wage Rec't: 18,412	Non Wage Rec't: 41.6%	
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	71,888	Total 36,789	Total 51.2%	

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)	53065365 (\$hs.53,065,365 of Other local Revenues collected (Rent & rates-produced assets-from private entities shs 45,500, Registration of Businesses shs 302,500, Registration (e.g. Births, Deaths, Marriages, etc.) shs 720,000, Miscellaneous shs 2,926,314, Market/Gate Charges shs 22,983,046, Land Fees shs 6,009,000, Advertisements/Billboards shs 7,754,500, Agency fees shs 1,324,505)	6.71	Performance was 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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) 78457500 (78457500 of Local service tax collected at district headquarters) 99.19

Non Standard Outputs: 3 Staff salaries paid on time 1 Staff salaries paid for July, August, September, October, November & December 2016

6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed twice in a year Business Registers prepared, updated and submitted to Local Government Finance Commission Kampala

19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities Audit responses prepared and submitted to parliamentary PAC Kamp

Workshops for operators of utilities carried out

Staff trainings carried out

Computer and IT services carried out

Accountable stationary procured

Expenditure

211101 General Staff Salaries	12,051	6,025	50.0%
221009 Welfare and Entertainment	772	975	126.3%
221011 Printing, Stationery, Photocopying and Binding	2,820	2,234	79.2%
227001 Travel inland	13,832	10,044	72.6%
227004 Fuel, Lubricants and Oils	4,800	800	16.7%
Wage Rec't:	12,051	Wage Rec't: 6,025	Wage Rec't: 50.0%
Non Wage Rec't:	22,824	Non Wage Rec't: 14,053	Non Wage Rec't: 61.6%
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	34,875	Total 20,078	Total 57.6%

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)	30/03/2016 (n/a this quarter)	#Error	Performance was 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	

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Backstopping LLGs on Budgeting and Planning	Updated Final Budget Copies prepared, photocopied and disseminated to members
		Follow up on budget conferences in LLGs

Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,865	3,062	34.5%
227001 Travel inland	3,200	2,893	90.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,615	5,955	35.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,615	5,955	35.8%

Output: LG Expenditure management Services

Non Standard Outputs:	19 LLG Finance staff salaries paid on time	19 LLG Finance staff salaries for July, August, September, October, November & December 2016 paid	0	Performance was as planned
	Printed stationary procured for the 19 LLGs			

Expenditure

211101 General Staff Salaries	97,916	45,508	46.5%
Wage Rec't:	97,916	45,508	46.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	97,916	45,508	46.5%

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 was as planned
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Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, September, October, November & December 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 ha		
	Performance Contract prepared and submitted to MoFPED twice			
	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	40,966	62.1%
221009 Welfare and Entertainment	1,800	1,720	95.6%
221011 Printing, Stationery, Photocopying and Binding	18,728	9,999	53.4%
227001 Travel inland	35,125	20,306	57.8%
227004 Fuel, Lubricants and Oils	4,800	800	16.7%

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

273102 Incapacity, death benefits and funeral expenses **790** 586 74.2%

Wage Rec't:	65,943	Wage Rec't:	40,966	Wage Rec't:	62.1%
Non Wage Rec't:	64,243	Non Wage Rec't:	33,411	Non Wage Rec't:	52.0%
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	130,186	Total	74,377	Total	57.1%

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 was 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

221008 Computer supplies and Information Technology (IT)	2,000	169	8.4%		
221011 Printing, Stationery, Photocopying and Binding	2,880	3,400	118.1%		
227001 Travel inland	4,000	2,785	69.6%		
227004 Fuel, Lubricants and Oils	21,120	10,000	47.3%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	Non Wage Rec't:	16,354	Non Wage Rec't:	54.5%
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	30,000	Total	16,354	Total	54.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies***1. Higher LG Services*

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Output: LG Council Administration services**

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.	0	The under performance is because Ex- Gratia for LCI & LCII is to be handled 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	82,648	38.5%
211103 Allowances	207,408	58,630	28.3%
221002 Workshops and Seminars	12,560	8,869	70.6%
221005 Hire of Venue (chairs, projector, etc)	3,600	530	14.7%
221009 Welfare and Entertainment	2,000	400	20.0%
221010 Special Meals and Drinks	6,480	2,750	42.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	321	10.7%
227001 Travel inland	58,561	27,678	47.3%
Wage Rec't:	214,721	Wage Rec't: 82,648	Wage Rec't: 38.5%
Non Wage Rec't:	296,729	Non Wage Rec't: 99,179	Non Wage Rec't: 33.4%
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	511,450	Total 181,827	Total 35.6%

Output: LG procurement management services

Non Standard Outputs:	12 District contracts committee meetings held and 12 sets of minutes filed	6 District contracts committee meetings held and 12 sets of minutes filed	0	Performance was as planned
	4 adverts ran in New for pre-qualification, and bidding of contracts	6 Evaluation committee meetings held and 12 reports produced		
	12 Evaluation committee meetings held and 12 reports produced	2 Quarterly procurement report prepared and submitted to PPDA kampala		
	4 Quarterly procurement reports prepared and submitted to PPDA kampala	Facilitation for sorting and handling of		

Expenditure

211101 General Staff Salaries	22,789	11,708	51.4%
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Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221002 Workshops and Seminars	9,600	2,529	26.3%	
221011 Printing, Stationery, Photocopying and Binding	16,000	3,959	24.7%	
227001 Travel inland	7,200	2,995	41.6%	
Wage Rec't:	22,789	Wage Rec't: 11,708	Wage Rec't:	51.4%
Non Wage Rec't:	48,800	Non Wage Rec't: 9,483	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	71,589	Total 21,191	Total	29.6%

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. (Enrolled midwives)	0	Performance was 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.	2 Qua		
	Consultations made to the MoPS for guidance on Recruitment activities facilitated			

Expenditure

221002 Workshops and Seminars	11,536	1,247	10.8%	
221004 Recruitment Expenses	3,000	2,724	90.8%	
221008 Computer supplies and Information Technology (IT)	2,000	801	40.1%	
221009 Welfare and Entertainment	1,200	579	48.3%	
221010 Special Meals and Drinks	1,224	250	20.4%	
221011 Printing, Stationery, Photocopying and Binding	2,720	2,170	79.8%	
227001 Travel inland	7,200	6,874	95.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	35,120	Non Wage Rec't: 14,645	Non Wage Rec't:	41.7%
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	35,120	Total 14,645	Total	41.7%

Output: LG Land management services

No. of Land board	8 (Eight (8) Land board	1 (One (1) Land board meeting	12.50	Performance was as
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Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

meetings meetings conducted and 8 sets of minutes filed) conducted to consider applications of land rates) planned

Non Standard Outputs: Four (4) quarterly field visits conducted on land matters in the District and four quarterly field reports prepared and filed.

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

Expenditure

221002 Workshops and Seminars	6,160	1,138	18.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,800	1,138	8.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,800	1,138	8.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Four (4) Quarterly District Public accounts committee reports presented and discussed by the District council.)	0 (n/a)	.00	Performance was as planned
No. of Auditor General's queries reviewed per LG	8 (Four Auditor general queries reviewed by the District Public accounts committee)	2 (Two Auditor general queries reviewed by the District Public accounts committee)	25.00	
Non Standard Outputs:	Four (4) quarterly supervision visits conducted to projects implemented	Exit meeting with Office of the Auditor General - Kampala attended		

Expenditure

221002 Workshops and Seminars	9,000	584	6.5%
221011 Printing, Stationery, Photocopying and Binding	600	486	81.0%
227001 Travel inland	4,000	2,860	71.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,040	3,930	26.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,040	3,930	26.1%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Six (6) sets of minutes of the district council with relevant resolutions compiled and filed)	2 (Two(2) set of minutes of the district council with relevant resolutions compiled and filed)	33.33	Performance was as planned
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Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Twelve (12) sets of District Executive committee minutes compiled and filed	Office of the district chairperson abreast with current affairs by daily provision of news papers (New vision and Monitor)
	Office of the district chairperson abreast with current affairs by daily provision of news papers (New vision and Monitor)	Procurement of cards in the district chairperson's office

Expenditure

221002 Workshops and Seminars	1,440	1,100	76.4%
221007 Books, Periodicals & Newspapers	1,200	1,138	94.8%
221011 Printing, Stationery, Photocopying and Binding	1,200	500	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,080	2,738	67.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,080	2,738	67.1%

Output: Standing Committees Services

Non Standard Outputs:	Four (4) quarterly Sector standing committee meetings held to review draft budgets, workplans and performance reports and four sets of minutes/recommendations compiled and communicated to HODS for implementation	One (1) quarterly Sector standing committee meeting held to review 1st Quarter performance reports & four sets of minutes/recommendations compiled and communicated to HODS for implementation	0	Performance was as planned
		Business committee meeting held to shedule council meetings		

Expenditure

221002 Workshops and Seminars	34,384	39,560	115.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,384	39,560	115.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,384	39,560	115.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	20 Staff Salaries paid on time	Staff Salaries paid for July, August, September, Oct, Nov & Dec 2016 on time	0	Performance was as planned
	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 al		
	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	7,688	11.0%
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	1,750	39.8%
228002 Maintenance - Vehicles	4,001	3,000	75.0%

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>	70,012	<i>Wage Rec't:</i>	7,688	<i>Wage Rec't:</i>	11.0%
<i>Non Wage Rec't:</i>	10,306	<i>Non Wage Rec't:</i>	5,225	<i>Non Wage Rec't:</i>	50.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	80,318	Total	12,913	Total	16.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (na)	0 (n/a)	0	Performance was as planned
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Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, Oct, Nov & Dec 2016 2016</p> <p>10 Supervision and technical backstopping visits conducted at sub -counties</p> <p>1 Planning and review meetings conducted and a reports produced</p> <p>21 Task forces committees trai</p>		
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Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	75,475	82.8%
211103 Allowances	2,648	898	33.9%
221002 Workshops and Seminars	1,204	602	50.0%
227001 Travel inland	12,500	9,417	75.3%
Wage Rec't:	91,179	75,475	82.8%
Non Wage Rec't:	4,352	1,500	34.5%
Domestic Dev't:	30,000	9,417	31.4%
Donor Dev't:		0	0.0%
Total	125,531	86,392	68.8%

Output: Farmer Institution Development

Non Standard Outputs:	21 Farmer for a on OWC standing orders	Data collected from LLGs	0	Performance was as planned
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Expenditure

221002 Workshops and Seminars	1,200	300	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	300	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,200	300	25.0%

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)	2250 (750 heads of cattle & 1,500 shoats slaughtered at sironko T/C abattoir and Budadiri Slaughter Slab)	50.00	Performance was as planned
No of livestock by types using dips constructed	0 (na)	0 (na)	0	

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock 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)	437500 (437,500 Animals/Birds (15,000 heads of cattle, 20,000 shoats, 400,000 birds & 2,500 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)	50.00	
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 Report and consultation made to Entebbe/kampala, and Vaccines collected 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	10 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		
Expenditure				
211101 General Staff Salaries	85,093	44,410	52.2%	
227001 Travel inland	4,009	2,251	56.1%	
Wage Rec't:	85,093	Wage Rec't: 44,410	Wage Rec't: 52.2%	
Non Wage Rec't:	5,309	Non Wage Rec't: 2,251	Non Wage Rec't: 42.4%	
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 46,661	Total 44.6%	

Output: Fisheries regulation

Quantity of fish harvested ()	0 (na)	0	Procurement of fish fries still being procured
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Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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	
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	1 Consultation meeting with		

Expenditure

227001 Travel inland	4,841	2,064	42.6%
211101 General Staff Salaries	21,952	11,166	50.9%
Wage Rec't:	21,952	11,166	50.9%
Non Wage Rec't:	4,841	2,064	42.6%
Domestic Dev't:	15,000	0	0.0%
Donor Dev't:		0	0.0%
Total	41,793	13,231	31.7%

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	Tsetse traps nets still under procurement
	6.5 litres of baiting chemical trap Glossynex procured from entebbe for all LLGs)			

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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	1 Field Supervision and Technical backstopping conducted in 21LLGs
	2 Sport check on honey collecting centres and shops carried out in 21 LLGs	1 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	1 Tsetse/traps surveillance and control

Expenditure

211101 General Staff Salaries	21,952	11,166	50.9%
224006 Agricultural Supplies	13,182	1,296	9.8%
227001 Travel inland	4,573	1,836	40.2%
Wage Rec't:	21,952	Wage Rec't: 11,166	Wage Rec't: 50.9%
Non Wage Rec't:	4,573	Non Wage Rec't: 1,836	Non Wage Rec't: 40.2%
Domestic Dev't:	13,182	Domestic Dev't: 1,296	Domestic Dev't: 9.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	39,707	Total 14,298	Total 36.0%

*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	Activity done in first quarter
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Expenditure

311101 Land	30,000	7,750	25.8%
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:	30,000	Domestic Dev't: 7,750	Domestic Dev't: 25.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	30,000	Total 7,750	Total 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)	1 (Completion of the district plant clinic at the district headquarters)	100.00	Works still ongoing
Non Standard Outputs:	na			

Expenditure

312101 Non-Residential Buildings	31,705	20,541	64.8%
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Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	31,705	<i>Domestic Dev't:</i>	20,541	<i>Domestic Dev't:</i>	64.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,705	Total	20,541	Total	64.8%

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 (na)	.00	Performance was as planned
No. of cooperative groups mobilised for registration	8 (8 SACCOs mobilized for registration in the District)	2 (2 SACCOs mobilized for registration in the District)	25.00	
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)	3 (Training and Sensitization of SACCOs in the district)	30.00	

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Payment of salary to the commercial officer	Payment of salary to the Commercial & Assistant Officer for July, Aug, Sept, Oct, Nov & Dec 2016
	Four trade sensitization meetings conducted for 4 farmer groups and producers buyers	One trade sensitization meetings conducted for 4 farmer groups and producers buyers
	Farmer groups and produce buyers trained on records management, and agribusiness	Farmer groups and produce buyers trained on records management, and
	10 Farmer groups trained on enterprise selection and management in the selected sub counties	
	District Agriculture price list prepared and disseminated	
	Two sensitization meetings conducted targeting farmer group committee members on marketing linkages and surveys.	
	10 farmer groups trained on group marketing information and value addition	
	Identification and Assessment of Tourist sites and cultural Practices	

Expenditure

211101 General Staff Salaries	13,438		6,272		46.7%
221002 Workshops and Seminars	2,027		3,015		148.7%
227001 Travel inland	8,150		1,552		19.0%
Wage Rec't:	13,438	Wage Rec't:	6,272	Wage Rec't:	46.7%
Non Wage Rec't:	11,077	Non Wage Rec't:	4,567	Non Wage Rec't:	41.2%
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	24,515	Total	10,839	Total	44.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health*Function: Primary Healthcare*

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*1. Higher LG Services***Output: Public Health Promotion**

Non Standard Outputs:	321 Health workers salary paid on time	346 Health workers salary paid for Jul, Aug, Sept, Oct, Nov & Dec 2016	0	Performance was as planned
	4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HCIIIs	2 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HCIIIs		
	One integrated work plan developed for district Health department	2 Quarterly reports and accountabilities produced & submitted to MOH		
	4 Quarterly reports and accountabilities produced & submitted to MOH	1 Quarterly DH		
	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	5,942	58.7%
228002 Maintenance - Vehicles	9,700	4,841	49.9%
211101 General Staff Salaries	2,420,819	1,246,536	51.5%
213002 Incapacity, death benefits and funeral expenses	0	450	N/A
221002 Workshops and Seminars	5,845	825	14.1%
221009 Welfare and Entertainment	1,400	2,085	148.9%
221011 Printing, Stationery, Photocopying and Binding	0	750	N/A
222001 Telecommunications	0	540	N/A
223005 Electricity	0	1,000	N/A
223006 Water	0	100	N/A
227001 Travel inland	22,838	8,041	35.2%

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Wage Rec't:	2,420,819	Wage Rec't:	1,246,536	Wage Rec't:	51.5%
Non Wage Rec't:	49,900	Non Wage Rec't:	24,574	Non Wage Rec't:	49.2%
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	2,470,719	Total	1,271,110	Total	51.4%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conduct hygiene and sanitation activities to promote community led total sanitation	Conduct hygiene and sanitation activities to promote community led total sanitation	0	Performance was as planned
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Expenditure

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

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	130 (130 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 30 deliveries, Buhugu HC III 100 deliveries))	79 (79 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 16 deliveries, Budadiri Mission HCII-18 deliveries, Nampanga HC II - 8 deliveries, Masiyompo HC III 36 deliveries))	60.77	Performance was as planned
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))	405 (405 Inpatients that visited the NGO Basic health facilities (Buhugu HC III- 39 patients, Budadiri Mission HC II- 348 patients & Mashiompo 18 patients))	59.04	
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))	724 (724 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Shared Blessing HCIII 52 children, Buyobo HCII 48 children, Buhugu HC III 97 children, Budadiri Mission HC II 103 children, Bugitimwa Mission HCII 31 children, Nampanga HC II 229 children & Masiyompo HC III 164 children))	12.19	

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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))	6077 (6,077 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III -913 patients, Buhugu HC III - 1,066 patients, Budadiri Mission HC-882 patients, Bugitimwa Mission HC II-290 patients, Nampanga HC II 1,347 patients & Masiyompo HCII 614 patients, Buyobo HC II 2,140 patients))	22.30	
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Non Standard Outputs: na

Expenditure

291002 Transfers to NGOs	30,318	3,815	12.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,318	3,815	12.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,318	3,815	12.6%

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, Bugusege HCII 200, Bundege HCII 200, Buyobo HCII 200)	5668 (5,668 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 1,033 Butandiga HCIII 411 Bunagami HCIII 240 , Mbaya HCIII 403, Bumulisha HCIII 547 Bulwala HCIII 72 , Bunaseke HCIII 116, Bugitimwa HCIII 188 Bumumulo HCIII 167, Bulujewa HCIII 127, Simu-Pondo HCII 297 Mutufu HCII 108 , Kyesha HCII 80 , Buboolo HCII 141, Buwasa HCIV 226 , Buteza HCIII 223 , Buwalasi HCIII 196 , Sironko HCIII 672 , Buyaya HCII 80 , Bubbeza HCII 58 , Bugusege HCII 98 , Bundege HCII 185 ,)	51.83	Performance was as planned
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Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	23 (23% of Villages with functional (existing, trained , and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))	58 (58% of Villages with functional (existing, trained ,) VHTs (Busulani s/county, Bukyabo s/county Buteza s/county, Buwalasi s/county, Budadiri T.C, Bukiyi S/County,, Sironko T.C, Bukyambi S/County and Buyobo S/C))	252.17	
% age of approved posts filled with qualified health workers	65 (65 % of apporved posts filled with qualified health workers)	79 (79 % of apporved posts filled with qualified health workers)	121.54	
No and proportion of deliveries conducted in the Govt. health facilities	10908 (10,908 Deliveries conducted in the 17 Government health facilities (Budadiri HCIV 1,136, Butandiga HCIII 216, Bunagami HCIII 28, Mbaya HCIII 160, Bumulisha HCIII 176, Bulwala HCIII 48, Bunaseke HCIII 68, Bugitimwa HCIII 40, 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)	2343 (2,343 Deliveries conducted in the 17 Government health facilities (Budadiri HCIV 804 Butandiga HCIII 110, Bunagami HCIII 100 , Mbaya HCIII 30 Bumulisha HCIII 78 , Bulwala HCIII 57 , Bunaseke HCIII 14 , Bugitimwa HCIII 64 , Bumumulo HCIII 29 , Bulujewa HCIII 115 , Simu-Pondo HCII 38 , Buwasa HCIV 219 , Buteza HCIII 180 , Buwalasi HCIII 63 , Sironko HCIII 337, Bubbeza HCII 85 & Bugusege HCII 19)	21.48	
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))	4230 (4,230 Inpatients that visited 7 out of the 14 Government health facilities (Budadiri HCIV 2,829 patients, Buwasa HC IV 317 , Sironko HC III 704 , Bulujewa HC III 144 , Bumumulo HC IV 22, Bugitimwa HC III 142 , Bunaseke HC III 72))	69.76	

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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))	94721 (94,021 Outpatients that visited the 23 Government health facilities (Budadiri HCIV 11,198 Butandiga HCIII 3,502 patients Bunagami HCIII 3,785 patients Mbaya HCIII 2,695 , Bumulisha HCIII 4,319 , Bulwala HCIII 4,341, Bunaseke HCIII 3,345 Bugitimwa HCIII 2,760 , Bumumulo HCIII 3,343 , Bulujewa HCIII 4,553 , Simu- Pondo HCII 1,590 , Mutufu HCII 3,661, Kyesha HCII 1,991 , Buboolo HCII 3,555 , Buwasa HCIV 7,527 , Buteza HCIII 5,308 , Buwalasi HCIII 8,205 , Sironko HCIII 7,820 , Buyaya HCII 2,238 , Bubbeza HCII 3,271, Bugusege HCII 3,163 , Bundege HCII 2,551))	42.31	
No of trained health related training sessions held.	4 (4 Trained health related training sessions held at district headquarters)	2 (2 health related training sessions held at district headquarters)	50.00	

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Expenditure

263104 Transfers to other govt. units 120,644 60,322 50.0%
(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	120,644	Non Wage Rec't:	60,322	Non Wage Rec't:	50.0%
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	60,322	Total	50.0%

Output: Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village 1 (One 5 stance pit latrine constructed at Bugitimwa HCIII in Bugitimwa sub county) 1 (One 5 stance pit latrine constructed at Bugitimwa HCIII in Bugitimwa sub county) 100.00 All works done in second quarter

Non Standard Outputs: na

Expenditure

242003 Other 21,155 18,573 87.8%

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,155	Domestic Dev't:	18,573	Domestic Dev't:	87.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,155	Total	18,573	Total	87.8%

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.	Implementation of SDS activities, ExDHMT, integrated Support supervision, CD4 testing, HCT, CB-DOTS, HMIS review meeting meetings.	0	No SDS funds released this quarter
	Response to NTD carry out routine immunization	Response to NTD carry out routine immunization		

Expenditure

211101 General Staff Salaries	8,681	4,341	50.0%
227001 Travel inland	460,250	27,654	6.0%
Wage Rec't:	8,681	4,341	50.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	460,250	27,654	6.0%
Total	468,931	31,994	6.8%

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

Non Standard Outputs:	Procurement of land for expansion of Buwasa HCIV (14,000,000)	Payment of outstanding obligations for Construction of DHO's Office, Pit latrine at Buwasa HCIV and Fencing	0	Performance was as planned
	One Placenta pits constructed at Budadiri (5,000,000)	Buwasa HCIV		
	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

312104 Other Structures	27,664	10,313	37.3%
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Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	42,565	<i>Domestic Dev't:</i>	10,313	<i>Domestic Dev't:</i>	24.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,565	Total	10,313	Total	24.2%

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 pupils sitting PLE	4500 (4,500 pupils registered for PLE in 2016 in the 110 government aided primary schools)	4538 (4,538 pupils registered for PLE in 2016 in the 110 government aided primary schools)	100.84	UPE for 2nd quarter was not released because UPE grants are based on termly & not quarterly basis
No. of Students passing in grade one	80 (80 pupils passing PLE in Grade one in the 110 government aided primary schools)	104 (104 pupils passing PLE in Grade one in the 110 government aided primary schools)	130.00	
No. of student drop-outs	3085 (3,085 pupil drop outs in the 110 government aided primary schools)	771 (771 Pupil drop outs in the 110 government aided primary schools)	24.99	
No. of pupils enrolled in UPE	64886 (64886 pupils enrolled in 110 government aided primary schools)	64886 (64886 pupils enrolled in 110 government aided primary schools)	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 salaries paid)	100.00	
No. of teachers paid salaries	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid salary by 28th of every month)	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid for July, August, September, October, November & December 2016)	100.00	
Non Standard Outputs:	na			
Expenditure				
263367 Sector Conditional Grant (Non-Wage)	8,325,186	4,164,285	50.0%	

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	7,645,130	<i>Wage Rec't:</i>	3,949,436	<i>Wage Rec't:</i>	51.7%
<i>Non Wage Rec't:</i>	680,056	<i>Non Wage Rec't:</i>	214,849	<i>Non Wage Rec't:</i>	31.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,325,186	Total	4,164,285	Total	50.0%

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 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.)	125.00	Though performance is in line with the planned outputs, there was a reallocation of Rehabilitation of 5 Classrooms at Nakirungu p/s
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Non Standard Outputs: na

Expenditure

<i>311101 Land</i>	208,115		36,146		17.4%
<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>	212,845	<i>Domestic Dev't:</i>	36,146	<i>Domestic Dev't:</i>	17.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	212,845	Total	36,146	Total	17.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (payment of retention for a pit latrine at Bukyambi, Bukahengere, Bumafifwa, Buteza, Bumadibira, Butandiga, Busedani, Bumumulo, Buyobo, Budeda p/schoola)	7 (Payment of retention for a pit latrine at Busedani P/s, Bumadibira P/s, Bukahengere P/s, Budeda P/s, Buteza P/s, Bumumulo P/s, Bumulishs P/s.)	0	There was an ommission of Retensions for Budeda P/s, however a virement was made from Retension on Buteza p/s
No. of latrine stances constructed	10 (2 blcokof Five stances pit latrines constructed 1 at Bumirisa Primary school, and 1 Bugibiro, p/s Payment of retention for a pit latrine at Bukyambi p/school, Bukahengere, Busedani, Butandiga, Bumumulo, Buyobo, Buteza, Bumadibira, Bumafifwa, Budeda)	2 (1 blcokof Five stances pit latrines constructed Buyobo Primary school 1 blcokof Five stances pit latrines constructed Busedani Primary School)	20.00	

Non Standard Outputs: na

Expenditure

312104 Other Structures	97,533	33,412	34.3%
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Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	33,412	<i>Domestic Dev't:</i>	33.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	100,933	Total	33,412	Total	33.1%

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Completion and Payment of retention for staff houses at Bumulisha and Bunguzu)	2 (Completion and Payment of retention for staff houses at Bumulisha and Bunguzu)	100.00	Performance was as planned
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Non Standard Outputs: na

Expenditure

312102 Residential Buildings	29,198	24,506	83.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,198	24,506	83.9%
Donor Dev't:		0	0.0%
Total	29,198	24,506	83.9%

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

No. of students sitting O level	()	0 (n/a)	0	USE Grants were not released this quarter because it is based on termly & not quarterly basis
No. of students passing O level	()	0 (n/a)	0	
No. of teaching and non teaching staff paid	()	163 (163 Teaching and non teaching staff paid salary for July, August, September, October, November & December 2016)	0	
No. of students enrolled in USE	10669 (10669 Students enrolled in 19 Secondary schools receiving USE funds)	10669 (10,669 Students enrolled in 19 Secondary schools receiving USE funds)	100.00	

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	2,783,751	1,201,194	43.2%
Wage Rec't:	1,527,507	Wage Rec't: 782,446	Wage Rec't: 51.2%
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 1,201,194	Total 43.2%

*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	Second Quarter Development grant was released at 41.7% & not 25% hence the over performance
Non Standard Outputs:	na			

Expenditure

312101 Non-Residential Buildings	200,000	133,333	66.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	200,000	Domestic Dev't: 133,333	Domestic Dev't: 66.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	200,000	Total 133,333	Total 66.7%

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

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 termly monitoring reports prepared for all schools both government and private	Salary to Education Staff paid for July, August, september, October, November and December 2016	0	Performance was as planned
	Facilitate PLE examinations in all primary schools	2 termly/quarterly monitoring reports prepared for all schools both government and private		
		Computers repaired and serviced		
		2 Workshop meetings attende		

Expenditure

211101 General Staff Salaries	49,929	21,502	43.1%
227001 Travel inland	9,280	13,056	140.7%
228002 Maintenance - Vehicles	0	1,475	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	285	N/A
Wage Rec't:	49,929	Wage Rec't:	21,502
Non Wage Rec't:	9,280	Non Wage Rec't:	14,816
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	59,209	Total	36,317
			61.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 Inspection reports)	2 (2 Inspection report prepared and presented to DTPC)	50.00	There was over performance as PLE administration had erroneously been omitted
No. of tertiary institutions inspected in quarter	0 (Na)	0 (n/a)	0	
No. of secondary schools inspected in quarter	19 (19 secondary schools inspected)	19 (19 secondary schools inspected and a report prepared and presented to DPTC)	100.00	
No. of primary schools inspected in quarter	110 (110 Primary schoolas inspected)	110 (110 Primary schoolas inspected and report prepared and presented to DTPC)	100.00	
Non Standard Outputs:	na	PLE Examinations Administered and Supervised in the District		

Expenditure

227001 Travel inland	9,950	22,326	224.4%
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Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	9,950	<i>Non Wage Rec't:</i>	22,326	<i>Non Wage Rec't:</i>	224.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,950	Total	22,326	Total	224.4%

Output: Sports Development services

Non Standard Outputs:	Facilitate schools to participate in National and regional music and drama	Facilitate performing schools in games and sports (Athletes to MTN Marathon)	0	There was need to facilitate the pupils
	Facilitate performing schools in games and sports			

Expenditure

227001 Travel inland	1,600	300	18.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,600	300	18.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,600	300	18.8%

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**

0 Performance was as planned

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Works Staff salaries paid on time on mothly basis.	Works Staff salaries paid for July, August, Sept, Oct, Nov & Dec 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 2 quarterly progress reports prepared and submitted to URF, MoWT, MoLG and MoFPED.
	Facilitation of office welfare	
	All projects supervised, monitored and certified for payment	
	4 computers serviced and maintained	

Expenditure

211101 General Staff Salaries	56,194		28,097		50.0%
223005 Electricity	0		701		N/A
227001 Travel inland	7,780		8,396		107.9%
Wage Rec't:	56,194	Wage Rec't:	28,097	Wage Rec't:	50.0%
Non Wage Rec't:	7,780	Non Wage Rec't:	9,096	Non Wage Rec't:	116.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	63,974	Total	37,193	Total	58.1%

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

No of bottle necks removed from CARs	19 (21 Bottle necks cleared in 19 LLGs Of Buteza, Buyobo, Nalusala, Buwalasi, Bukiyi, Bukhulo, Butandiga, Bukiise, Bumalimba, Bukyabo, Buhugu, Busulani, Bukyambi, Bunyafwa, Bugitimwa, Bumasifwa Masaba, Buwasa, and Zesui)	19 (19 Bottle necks cleared in 19 LLGs of Buteza, Buyobo, Nalusala, Buwalasi, Bukiyi, Bukhulo, Butandiga, Bukiise, Bumalimba, Bukyabo, Buhugu, Busulani, Bukyambi, Bunyafwa, Bugitimwa, Bumasifwa Masaba, Buwasa, and Zesui)	100.00	The over performance is because all Community Access Roads funds were received and disbursed in second quarter
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Non Standard Outputs: na

Expenditure

263104 Transfers to other govt. units (Current)	64,638	64,638	100.0%
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Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	64,638	<i>Non Wage Rec't:</i>	64,638	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,638	Total	64,638	Total	100.0%

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	Performance was as planned
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Non Standard Outputs: na

Expenditure

263104 Transfers to other govt. units (Current)	201,336	66,263	32.9%
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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>	201,336	<i>Non Wage Rec't:</i>	66,263	<i>Non Wage Rec't:</i>	32.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	201,336	Total	66,263	Total	32.9%

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	All planned works done in first quarter
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Non Standard Outputs: na

Expenditure

263104 Transfers to other govt. units (Current)	5,040	5,040	100.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,040	<i>Non Wage Rec't:</i>	5,040	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,040	Total	5,040	Total	100.0%

Output: District Roads Maintenance (URF)

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 was as planned
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Non Standard Outputs: na

Expenditure

263367 Sector Conditional Grant (Non-Wage)	253,801	117,483	46.3%
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Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	253,801	Non Wage Rec't:	117,483	Non Wage Rec't:	46.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	253,801	Total	117,483	Total	46.3%

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 was as planned
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Expenditure

228002 Maintenance - Vehicles	78,567	15,360	19.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	78,567	15,360	19.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	78,567	15,360	19.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Performance was as planned

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	Salary for Water Staff paid for July, Aug, Sept, Oct, Nov & Dec 2016 paid
	Routine supervision of water sources	Salary for the social mobilizer paid for July, Aug, Sept, Oct, Nov & Dec 2016
	Salary for the social mobilizer paid for 12 months	Routine supervision of water sources
	Electricity and Water bills paid	
	2 Computers repaired and serviced	
	Four (4) quarterly progress performance reports prepared and submitted to the Line ministries	Office cleaning facilitated at district headquarters

Expenditure

211101 General Staff Salaries	11,175	5,587	50.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,584	4,368	45.6%		
221009 Welfare and Entertainment	0	570	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	168	N/A		
227001 Travel inland	12,660	1,792	14.2%		
Wage Rec't:	11,175	Wage Rec't:	5,587	Wage Rec't:	50.0%
Non Wage Rec't:	12,660	Non Wage Rec't:	2,530	Non Wage Rec't:	20.0%
Domestic Dev't:	9,584	Domestic Dev't:	4,368	Domestic Dev't:	45.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,419	Total	12,485	Total	37.4%

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Four (Mandatory public notices display for the releases on quarterly basis)	2 (Two (Mandatory public notices display for the releases on quarterly basis)	50.00	Performance was as planned
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four (4) coordination meetings conducted)	2 (1 Social mobilizers meeting held at district headquarters One (1) coordination meetings conducted)	50.00	

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	75 (20 New water sources tested for quality in Bugitimwa, Buteza, Bumasifwa, Bunyafwa, Bukyabo, Buyobo and Butandiga)	250.00	
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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)	54 (4 Post construction support to user committees conducted)	108.00	
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Non Standard Outputs: na

Expenditure

227001 Travel inland	20,418	10,961	53.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	20,418	10,961	53.7%	
Donor Dev't:		0	0.0%	
Total	20,418	10,961	53.7%	

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	Performance was as planned
% of rural water point sources functional (Shallow Wells)	0 (na)	0 (na)	0	
% of rural water point sources functional (Gravity Flow Scheme)	85 (85% of the rural water GFS functional)	85 (85% of the rural water GFS functional)	100.00	
No. of water points rehabilitated	0 (na)	0 (na)	0	
No. of public sanitation sites rehabilitated	0 (no output planned, outplanned under Rehabilitation of water facilities)	0 (N/A)	0	

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	7,517	83.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,000	7,517	83.5%
Donor Dev't:		0	0.0%
Total	9,000	7,517	83.5%

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 was as planned
	Conducting home improvement campaigns conducted to promote hygiene and sanitation in the district	Creation of rapport & trianing process		
		20 Water points inspected		
		Data collection carried out		

Expenditure

221002 Workshops and Seminars	22,000	11,000	50.0%
227001 Travel inland	7,200	1,300	18.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	11,000	50.0%
Domestic Dev't:	7,200	1,300	18.1%
Donor Dev't:		0	0.0%
Total	29,200	12,300	42.1%

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

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

0

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

Payment of outstanding obligations for water projects executed during the previous FY2015/16

(8 Spring 1 in Zesui, 2 in Bumasifwa, 2 in Masaba, 2 in Bukyabo & 1 in Bumalimba)

Rehabilitation of Two GFS 1 in Bumasifwa & 1 in Buteza

Extention of

Expenditure

311101 Land	10,016	5,730	57.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,016	5,730	57.2%
Donor Dev't:		0	0.0%
Total	10,016	5,730	57.2%

Output: Non Standard Service Delivery Capital

0

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

Design of Gabagi GFS in Butandiga Sub county (Arrears and Retentions)

The Overperformance is due to retentions carried forward from F/Y 2015/2016 which were erroneously omitted, however a virement was made from Bohehole constructions

Expenditure

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 6 (6 Boreholes rehabilitated in the sub countiess of Bukhulo 2, Bukiyi 2, Bukiise 2,)

6 (6 Boreholes rehabilitated in the sub countiess of Bukhulo 2, Bukiyi 2, Bukiise 2,)

100.00

Non Standard Outputs: na

Though all borehole rehabilitations was done, there was over performance due to additional rehabilitation of Nakirungu which was not earlier planned,

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

however funds were vired from Deep construction from Bukiise boreholes which was reduced to one borehole

Expenditure

311101 Land	151,000	18,929	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	151,000	18,929	12.5%
Donor Dev't:		0	0.0%
Total	151,000	18,929	12.5%

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (3 GFS constructed in Bukyambi, Nalusala and Bumasifwa sub counties)	4 (4 GFS Extensions carried out: Bunyafwa GFS in Buwasa, Bukumbale GFS, Bukyambi GFS & Bumasifwa GFS)	133.33	The over performance was on Bunyafwa GFS which had not been planned for earlier, however funds were vired from Deep borehole construction from Bukiise boreholes which was reduced to one borehole
Non Standard Outputs:	na			

Expenditure

311101 Land	90,128	39,998	44.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	90,128	39,998	44.4%
Donor Dev't:		0	0.0%
Total	90,128	39,998	44.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Lost one staff (Physical Planner)

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Payment of utilities(Water and Electricity and Water bills)	Payment of salary for all staff Payment of utilities(Water and Electricity and Water bills)		based at Sironko Town Council. Received less non-wage (only 350,000) than planned.
	4 Quarterly progress perofrmance reports prepared and submitted to the line Ministry	2 Quarterly progress perofrmance report prepared and submitted to the line Ministry		
	4 Quarterly monitoring visit conducted and reports prepared	2 Quarterly monitoring visit conducted and report prepared.		
		Submitte		

Expenditure

211101 General Staff Salaries	28,119		11,968		42.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500		108		7.2%
227001 Travel inland	5,090		650		12.8%
Wage Rec't:	28,119	Wage Rec't:	11,968	Wage Rec't:	42.6%
Non Wage Rec't:	6,590	Non Wage Rec't:	758	Non Wage Rec't:	11.5%
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	34,709	Total	12,726	Total	36.7%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Four compliance monitoring trips undertaken)	3 (Three compliance monitoring trips undertaken and compiled biomans inventory in masaba and Bumasiswa sub counties.)	75.00	The compliance monitoring trips were done as off-budget activity facilitated under the NUSAF III program during the Biophysical assessment of the Watersheds.
Non Standard Outputs:	Salary for the forest office paid on month basis	Half year's salary for forest staff paid.		

Expenditure

211101 General Staff Salaries	18,650	9,325	50.0%		
227001 Travel inland	0	580	N/A		
Wage Rec't:	18,650	Wage Rec't:	9,325	Wage Rec't:	50.0%
Non Wage Rec't:		580	Non Wage Rec't:	0.0%	
Domestic Dev't:		0	Domestic Dev't:	0.0%	
Donor Dev't:		0	Donor Dev't:	0.0%	
Total	18,650	Total	9,905	Total	53.1%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (na)	0 (na)	0	The 5-year 21 subcounty and District Wetland Action Plans developed last year are being
Area (Ha) of Wetlands demarcated and restored	2 (2kms of Wetland along river sironko restored in sironko valley)	0 (n/a)	.00	

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Maintaining a 4 acre napier multiplication at mutufu in Bumalimba sub county Four (4) quartelry monitoring vidits conducted on wetland conservation	Carried monitoring visits to Sironko river valley inconjunction with Environment Protection Police Force and issued 13 Environment Improvement Notices.		implemented. Whereas the 4-acre napier garden is riverbank and watershed restoration would not be carried out because of the harsh weather conditions.
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Expenditure

227001 Travel inland	3,282	1,493	45.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,082	1,493	36.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,082	1,493	36.6%

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	Trainings were done over the planned target in the first quarter. Remaining planned trainings will be done in the fourth quarter.
Non Standard Outputs:	Raising and distributing 100,000tree assorted tree seedlings to institutions and individuals. Mentoring 21 STPC s on environment and climte change focused planning. Payment of salary for staff	Over 60,000 assorted seedlings are being raised at a central nursery in Budadiri.		

Expenditure

211101 General Staff Salaries	28,119	6,537	23.2%
221002 Workshops and Seminars	6,000	3,277	54.6%
224006 Agricultural Supplies	7,100	2,168	30.5%
Wage Rec't:	28,119	6,537	23.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,200	5,445	29.9%
Donor Dev't:		0	0.0%
Total	46,319	11,982	25.9%

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

No. of new land disputes settled within FY	0 (na)	0 (na)	0	The activity executed where done as a routine.
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Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Payment of salary for land officer	Paid salary for 2 Land section staff for all the six months.
	Mentoring of 21LLGs Area land committees on their roles and responsibilities	Mentoring of 9 LLGs Area land committees on their roles and responsibilities
	Carry 12 inspections and verifications/visits in conformity with the physical plan	Carry 4 inspections and verifications/visits in conformity with the physical plan
	Annual property compensation rate reviewed.	

Expenditure

211101 General Staff Salaries	32,028	16,901	52.8%
Wage Rec't:	32,028	16,901	52.8%
Non Wage Rec't:	5,288	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,316	16,901	45.3%

Output: Infrastructure Planning

Non Standard Outputs:	4 Sub counties of Buyobo, Bukhulo, Bukiyi and Bukiise. Stakeholders sensitized on physical planning Act 2010.	Acquired 5 copies of the Physical Planning Act and % copies of the National Physical Guidelines and Regulations.	0	The funds are inadequate and materials acquired are very few to cover the 21 LLGs.
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Expenditure

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

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Offenders on community service supervised in 21 LLGs	Staff salaries paid to Community Coordination office for July, August, September, October November and December 2016	0	Performance was as planned
	1 computers, One Printer Equipment mentained	Offenders on community service supervised in 21 LLGs		
		Internet and project submission to ministry of gender		

Expenditure

211101 General Staff Salaries	24,499		16,807		68.6%
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	Wage Rec't:	16,807	Wage Rec't:	68.6%
Non Wage Rec't:	13,175	Non Wage Rec't:	1,461	Non Wage Rec't:	11.1%
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	37.674	Total	18.267	Total	48.5%

Output: Probation and Welfare Support

No. of children settled	156 (156 children settled in 21 LLGs)	14 (14 children settled in 21 LLGs)	8.97	Performance was as planned
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		5,416		57.8%
Wage Rec't:	9,362	Wage Rec't:	5,416	Wage Rec't:	57.8%
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	5,416	Total	52.0%

Output: Community Development Services (HLG)

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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	Performance was as planned
Non Standard Outputs:	Equipments maintained 10 community livelihood groups improvement supported under DDEG.	2 community livelihood groups improvement supported under DDEG. 8 groups of CDD (Bulujewa Youth, Elderly Party care in Zesui sub-county, Kutule Mudambi Youth, Party care in Bukiise sub - county, Buyaya Youth Party care in Nalusala Sub - County & Malund		

Expenditure

211101 General Staff Salaries	133,630	64,778	48.5%		
227001 Travel inland	3,460	1,000	28.9%		
282101 Donations	54,233	20,591	38.0%		
Wage Rec't:	133,630	Wage Rec't:	64,778	Wage Rec't:	48.5%
Non Wage Rec't:	3,691	Non Wage Rec't:	1,000	Non Wage Rec't:	27.1%
Domestic Dev't:	54,233	Domestic Dev't:	20,591	Domestic Dev't:	38.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	191,554	Total	86,369	Total	45.1%

Output: Adult Learning

No. FAL Learners Trained	110 (At parish level in all 21 subcounties)	1463 (1,463 FAL Learners trained in 100 classes 597 male & 866 Female)	1330.00	Performance was as planned
Non Standard Outputs:	literacy levels raised	117 Instructors allowances paid for 1st quarter		

Expenditure

221002 Workshops and Seminars	1,882	300	15.9%		
221008 Computer supplies and Information Technology (IT)	562	240	42.7%		
221011 Printing, Stationery, Photocopying and Binding	700	104	14.9%		
227001 Travel inland	12,236	5,550	45.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,380	Non Wage Rec't:	6,194	Non Wage Rec't:	40.3%
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	15,380	Total	6,194	Total	40.3%

Output: Gender Mainstreaming

0	Only Salaries were paid in the quarter
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Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	gender issues mainstreamed at all subcounties and programmes	Salary for the gender officer paid for July, Aug, Sept, Oct, Nov & Dec 2016
	Support womens groups under the UWEPP grant	

Expenditure

211101 General Staff Salaries	4,791	1,963	41.0%
Wage Rec't:	4,791	1,963	41.0%
Non Wage Rec't:	173,391	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	178,182	1,963	1.1%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	156 (children cases handled)	14 (14 children cases settled)	8.97	The under performance is because the YLP grants for Groups has not been released yet.
Non Standard Outputs:	youth participation in economic activities enhanced	3 Youth groups supported to participation in economic activities for improved livelihood		
		Operational costs of Youth Livelihood activities funded		
		New Sub-County Leaders sensitized on YLH Programmes at the district headquarters		
		20 Youth Livelihood		

Expenditure

221002 Workshops and Seminars	1,352	750	55.4%
227001 Travel inland	15,673	10,583	67.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	426,452	11,332	2.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	426,452	11,332	2.7%

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	Performance was as planned
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Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Youth day celebrations facilitated in the district	Youth day celebrations facilitated t Kololo
	Equipments for youth resource centre maintained and in good working condition	5 Youth members attended lauch of National Youth policy in Kampala
	Office furniture procured for youth resource centre.	1 Youth Council meeting held at district headquarters
	Youth council activities coordinated in the district	

Expenditure

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

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)	7 (3 PWD Groups received funding (Busiita in Buhugu Sub-county, Kwonta in Bukhulo sub-county & Bunyafwa in Bunyafwa sub-county))	0	The groups for 1st & 2nd quarter were all funded this quarter
		4 PWD groups approved for funding (Buyama in Bumalimba sub-county, Kisali in Bugitimwa sub-county, Weyeda in Buteza sub-county & Genda Ampola in Buwalasi sub-county All local goats)))		

Non Standard Outputs:	na	PWD Groups monitored in the District
		Disability councils facilitated

Expenditure

211101 General Staff Salaries	9,529	3,887	40.8%
227001 Travel inland	4,907	2,070	42.2%
282101 Donations	17,696	11,100	62.7%
Wage Rec't:	9,529	3,887	40.8%
Non Wage Rec't:	22,603	13,170	58.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,131	17,057	53.1%

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Representation on Women's Councils**

No. of women councils supported	21 (subcounties)	21 (21 women councils supported in 21 LLGs)	100.00	Performance was as planned
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Non Standard Outputs:

Expenditure

227001 Travel inland	5,536	2,742	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,536	2,742	49.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,536	2,742	49.5%

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**

Non Standard Outputs:	Planning unit computers serviced and maintained	Office tea provided to planning unit staff and visitors.	0	Performance was as planned
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Office tea provided to planning unit staff and visitors.

One quarterly Supervision and monitoring of government projects (1supervision report prepared)

Four quarterly Supervision and monitoring of government projects (4 supervision reports prepared)

DTPC meetintings conducted

sensitisation of LLGS on demographic dividend

CAOS Meetings with he

Expenditure

221009 Welfare and Entertainment	1,200	2,670	222.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,134	2,670	29.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,134	2,670	29.2%

Output: District Planning

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Minutes of TPC meetings	12 (12 sets of minutes of DPTC meeting compiled and file in the district planning unit (6,000,000))	5 (5 sets of minutes of DPTC meeting compiled and file in the district planning unit (1,500,000))	41.67	Performance was as planned
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 Jul, Aug, Sept, Oct, Nov, and Dec 2016)	100.00	
Non Standard Outputs:	<p>One district planning unit vehicle serviced and maintained (6,000,000)</p> <p>One District budget conference for FY 2017/18 facilitated involving all HODs other key stakeholders. (shs.7,000,000)</p> <p>One performance review workshop conducted for DDPII (2,000,000)</p> <p>3 desktop computers, 2 laptops in the district planning unit Repaired & Serviced (2,500,000)</p> <p>2 Printers serviced in Planning Unit under Retooling (shs. 600,000)</p> <p>District BFP and performance contract for FY2017/18 prepared and submitted to MoFPED (shs. 1,500,000)</p> <p>Four (4) Quarterly OBT reports prepared and submitted to the MoFPED for FY2016/17,(shs. (shs.3,000,000)</p> <p>LLGs technical staff for LLGs oriented on planning Budgeting, and accountability reporting on quarterly basis. (4 Quarterly reports preparation) (shs. 6,000,000)</p> <p>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)</p>	<p>One District budget conference for FY 2017/18 facilitated involving all HODs other key stakeholders. (shs.7,000,000)</p> <p>21 LLGs technical staff for LLGs oriented on planning Budgeting, and accountability reporting on quarterly basis. (1Quarterly reports</p>		

Expenditure

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221002 Workshops and Seminars	6,000	2,060	34.3%	
227001 Travel inland	11,729	7,555	64.4%	
211101 General Staff Salaries	45,087	10,904	24.2%	
221008 Computer supplies and Information Technology (IT)	4,100	1,125	27.4%	
221012 Small Office Equipment	1,400	270	19.3%	
Wage Rec't:	45,087	Wage Rec't: 10,904	Wage Rec't:	24.2%
Non Wage Rec't:	28,229	Non Wage Rec't: 11,010	Non Wage Rec't:	39.0%
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	73,317	Total 21,914	Total	29.9%

Output: Statistical data collection

Non Standard Outputs:	4 quarterly performance data collected for Local revenue, and projects implemented (shs.4000,000)	1 quarterly performance data collected for Local revenue, and projects implemented	0	Performance was as planned
	Statistical abstract updated on annual basis.(2,000,000)	Statistical abstract updated on annual basis.		
		Statistical data collected and statistical abstract updated		

Expenditure

211101 General Staff Salaries	13,306	7,066	53.1%	
227001 Travel inland	2,000	990	49.5%	
Wage Rec't:	13,306	Wage Rec't: 7,066	Wage Rec't:	53.1%
Non Wage Rec't:	2,000	Non Wage Rec't: 990	Non Wage Rec't:	49.5%
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	15,306	Total 8,056	Total	52.6%

Output: Demographic data collection

Non Standard Outputs:	5 Year District Population action plan prepared to guidance decision making in across departments (2017/18-2021/2020)	Quarterly population data collection on key performance indicators in Health, Education, Production, Roads) LLGS sensitised on demographic dividends	0	
	Quarterly population data collection on key performance indicators in Health, Education, Production, Roads)			

Expenditure

211101 General Staff Salaries	9,754	4,298	44.1%	
227001 Travel inland	2,000	1,092	54.6%	

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	9,754	<i>Wage Rec't:</i>	4,298	<i>Wage Rec't:</i>	44.1%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,092	<i>Non Wage Rec't:</i>	54.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,754	Total	5,390	Total	45.9%

Output: Monitoring and Evaluation of Sector plans

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	0	Performance was as planned
	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	4,009	47.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,525	4,009	47.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,525	4,009	47.0%

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

0 Performance was as planned

Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	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

Expenditure

312213 ICT Equipment	26,001	21,785	83.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	126,810	21,785	17.2%
Donor Dev't:		0	0.0%
Total	126,810	21,785	17.2%

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 Jul, Aug, Sept, Oct, Nov, and Dec 2016.	0	Performance is as planned
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Expenditure

211101 General Staff Salaries	29,494	14,747	50.0%
Wage Rec't:	29,494	14,747	50.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,494	14,747	50.0%

Output: Internal Audit

No. of Internal	4 (Four Internal department	2 (Two Internal department	50.00	The over performance
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Vote: 552 Sironko District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Department Audits	Audits conducted for all departments)	Audits conducted for all departments)		was due to
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (Four (4) Quarterly Internal Audit reports compiled and submitted to Internal Auditor at the MoFPED)	15/01/2017 (Two(2) Quarterly Internal Audit reports compiled and submitted to Internal Auditor at the MoFPED (Q3 & Q4 2015/2016))	#Error	Verification of UPE enrollment in primary Schools which was not earlier planned for and due to the urgency this quarter funds were reallocated from other departments to be recovered in the preceding quarters
Non Standard Outputs:	113 primary schools, 19 secondary, 19 Rural Sub counties and 29 Health units Audited to ensure compliance on LGFARS and PFMA on Quarterly Basis	113 primary schools, 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 audit reviews and Value for Money Audit for Force Account under Roads sector		
	Conduct special Audits as the situation demands accordingly.	Conduct special Audi		

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	15,179	91.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,874	17,675	61.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,874	17,675	61.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	13,416,362	Wage Rec't:	6,848,790	Wage Rec't:	51.0%
Non Wage Rec't:	6,328,365	Non Wage Rec't:	2,496,536	Non Wage Rec't:	39.4%
Domestic Dev't:	2,060,198	Domestic Dev't:	514,390	Domestic Dev't:	25.0%
Donor Dev't:	460,250	Donor Dev't:	27,654	Donor Dev't:	6.0%
Total	22,265,175	Total	9,887,369	Total	44.4%

Vote: 552 Sironko District**2016/17 Quarter 2****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	64,962
Sector: Works and Transport				95,108	31,758
LG Function: District, Urban and Community Access Roads				95,108	31,758
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				92,302	30,213
LCII: Not Specified				92,302	30,213
Item: 263104 Transfers to other govt. units (Current)					
Budadiri TC		Sector Conditional Grant (Non-Wage)	N/A	92,302	30,213
Output: District Roads Maintenance (URF)				2,806	1,545
LCII: Bunyode				2,806	1,545
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakiwondwe-Bukyambi 4.35km		Roads Rehabilitation Grant	N/A	2,806	1,545
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)					
Kalawa		Sector Conditional Grant (Non-Wage)	N/A	7,031	2,181
Budadiri Boys p/s		Sector Conditional Grant (Non-Wage)	N/A	8,863	2,926
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	13,323
LG Function: Primary Healthcare				41,660	13,323
<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 2****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	64,962
<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	13,323
LCII: Nakiwondwe				26,646	13,323
Item: 263104 Transfers to other govt. units (Current)					
Budadiri HCIV	Budadiri HCIV	Sector Conditional Grant (Non-Wage)	N/A	26,646	13,323
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 2****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	31,712
Sector: Works and Transport				4,515	2,437
LG Function: District, Urban and Community Access Roads				4,515	2,437
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				4,515	2,437
LCII: Bugitimwa				4,515	2,437
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakiwondwe-Bugitimwa 7km		Roads Rehabilitation Grant	N/A	4,515	2,437
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	21,078
LG Function: Primary Healthcare				26,165	21,078
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,010	2,505
LCII: Bugitimwa				5,010	2,505

Vote: 552 Sironko District**2016/17 Quarter 2****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	31,712
Item: 263104 Transfers to other govt. units (Current)					
Bugitimwa HCIII	Bugitimwa HCIII	Sector Conditional Grant (Non-Wage)	N/A	5,010	2,505
Output: Standard Pit Latrine Construction (LLS.)				21,155	18,573
LCII: Bugitimwa				21,155	18,573
Item: 242003 Other					
Construction of 5 stance pit latrine at Bugitimwa HCIII inbugitimwa s/c		District Discretionary Development Equalization Grant	N/A	21,155	18,573
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 2****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	14,204
Sector: Works and Transport				11,561	5,353
LG Function: District, Urban and Community Access Roads				11,561	5,353
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				11,561	5,353
LCII: Bumatofu				1,935	1,065
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buhugu-Nambalezi 3 km		Roads Rehabilitation Grant	N/A	1,935	1,065
LCII: Nandere				3,612	1,989
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buhugu S/C-Nandere 5.6km		Roads Rehabilitation Grant	N/A	3,612	1,989
LCII: Not Specified				6,014	2,299
Item: 263367 Sector Conditional Grant (Non-Wage)					
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	746
Mechanized routine maintenace of Buhugu-Nabalenzi 1 k		Roads Rehabilitation Grant	N/A	1,553	1,553
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	3,815
LG Function: Primary Healthcare				7,630	3,815

Vote: 552 Sironko District**2016/17 Quarter 2****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	14,204
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,630	3,815
LCII: Bugwa				7,630	3,815
Item: 291002 Transfers to NGOs					
Buhugu HCII	Buhugu HCII	Sector Conditional Grant (Non-Wage)	N/A	7,630	3,815

Vote: 552 Sironko District**2016/17 Quarter 2****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	71,942
Sector: Works and Transport				8,653	6,159
LG Function: District, Urban and Community Access Roads				8,653	6,159
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				8,653	6,159
LCII: Bubetsye				4,515	2,486
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukhulo-Nalukuba 7 km		Roads Rehabilitation Grant	N/A	4,515	2,486
LCII: Mafudu				1,032	569
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nampanga-Bukedea Boarder 1.6 km		Roads Rehabilitation Grant	N/A	1,032	569
LCII: Not Specified				3,106	3,104
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenace of Bukhulo-Nalukhuba 2km		Roads Rehabilitation Grant	N/A	3,106	3,104
Sector: Education				179,331	56,713
LG Function: Pre-Primary and Primary Education				72,656	18,011
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				19,536	3,467
LCII: Sironko				19,536	3,467
Item: 311101 Land					
Completion of 3 classroom block at Mahempe p/s		Development Grant	Works Underway	19,536	3,467
<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 2****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	71,942
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	1,447
LG Function: Primary Healthcare				7,908	1,447
<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	1,447
LCII: Not Specified				2,894	1,447
Item: 263104 Transfers to other govt. units (Current)					
Bundege HCII	Bundege HCII	Sector Conditional Grant (Non-Wage)	N/A	2,894	1,447
Sector: Water and Environment				59,000	6,310
LG Function: Rural Water Supply and Sanitation				59,000	6,310
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				59,000	6,310
LCII: Not Specified				59,000	6,310
Item: 311101 Land					
Bukhulo 2 boreholes rehabilitated		Development Grant	N/A	52,000	0

Vote: 552 Sironko District**2016/17 Quarter 2****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	71,942
Rehabilitation of 2 boreholes in Bukhulo		Development Grant	Completed	7,000	6,310
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 2****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	40,660
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)					
Nalugugu		Sector Conditional Grant (Non-Wage)	N/A	7,502	2,300
Salalira		Sector Conditional Grant (Non-Wage)	N/A	8,330	2,577
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)					
Simu Pondo		Sector Conditional Grant (Non-Wage)	N/A	9,645	2,978
Sironko		Sector Conditional Grant (Non-Wage)	N/A	9,442	2,911
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 2****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	40,660
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	838
LG Function: Primary Healthcare				9,316	838
<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	838
LCII: Simu pondo				1,675	838
Item: 263104 Transfers to other govt. units (Current)					
Simu pondo HCII	Simu pondo HCII	Sector Conditional Grant (Non-Wage)	N/A	1,675	838
Sector: Water and Environment				59,000	6,310
LG Function: Rural Water Supply and Sanitation				59,000	6,310
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				59,000	6,310
LCII: Not Specified				59,000	6,310
Item: 311101 Land					
Bukiise 2 bores		Development Grant	Not Started	52,000	0
Rehabilitation of 2 boreholes in Bukiise		Development Grant	Completed	7,000	6,310
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 2****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	23,210
Sector: Works and Transport				12,609	8,678
LG Function: District, Urban and Community Access Roads				12,609	8,678
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,609	8,678
LCII: Not Specified				12,609	8,678
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenace of Patto-Kaduwa 2.6km		Roads Rehabilitation Grant	N/A	4,030	4,000
Bukiyi SDA-Bumahaga 5.5 km		Roads Rehabilitation Grant	N/A	968	533
Bukiyi-Kibembe 6km		Roads Rehabilitation Grant	N/A	3,870	2,085
Koota-Nabudisiru 5.8km		Roads Rehabilitation Grant	N/A	3,741	2,060
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 2****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	23,210
Nabenekwa		Sector Conditional Grant (Non-Wage)	N/A	7,202	2,233
Sector: Water and Environment				33,000	3,155
LG Function: Rural Water Supply and Sanitation				33,000	3,155
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				33,000	3,155
LCII: Not Specified				33,000	3,155
Item: 311101 Land					
Rehabilitation of 2 boreholes in Bukiyi		Development Grant	Completed	7,000	3,155
Bukiyi 1 boreholes drilled		Development Grant	N/A	26,000	0

Vote: 552 Sironko District**2016/17 Quarter 2****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	803,815
Sector: Works and Transport				10,395	7,119
LG Function: District, Urban and Community Access Roads				10,395	7,119
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				10,395	7,119
LCII: Bukyabo				4,580	2,522
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buhugu-Bukyabo 5 km		Roads Rehabilitation Grant	N/A	3,225	1,776
Nambalezi-Kiseke 2.1km		Roads Rehabilitation Grant	N/A	1,355	746
LCII: Not Specified				5,815	4,597
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakiwondwe-Makutana 4.2km		Roads Rehabilitation Grant	N/A	2,709	1,491
Mechanized routine maintenace of Buhugu-Bukyabo 2km		Roads Rehabilitation Grant	N/A	3,106	3,106
Sector: Education				1,601,272	796,696
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	790,902
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,582,638	790,902
LCII: Zebigi				1,582,638	790,902
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mt. Elgon SSS		Sector Conditional Grant (Non-Wage)	N/A	1,582,638	790,902
Sector: Water and Environment				2,800	0
LG Function: Rural Water Supply and Sanitation				2,800	0

Vote: 552 Sironko District**2016/17 Quarter 2****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	803,815
<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 2****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	12,336
Sector: Works and Transport				3,106	1,550
LG Function: District, Urban and Community Access Roads				3,106	1,550
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				3,106	1,550
LCII: Not Specified				3,106	1,550
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenace of Nakiwondwe-Bukyambi 2km		Roads Rehabilitation Grant	N/A	3,106	1,550
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	9,008
LG Function: Rural Water Supply and Sanitation				27,000	9,008
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				27,000	9,008
LCII: Not Specified				27,000	9,008
Item: 311101 Land					
Constrcution of GFS in Bukyambi		Development Grant	Works Underway	27,000	9,008
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 2****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	36,836
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	3,399
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,013</i>	<i>3,399</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				8,013	3,399
LCII: Not Specified				8,013	3,399
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nangooli-Butandiga 5.2km		Roads Rehabilitation Grant	N/A	3,354	1,846
Mechanized routine maintenace of Nangooli-Butandiga 2km		Roads Rehabilitation Grant	N/A	3,106	0
Mechanized routine maintenace of Nambalenzi-Kisekye 1km		Roads Rehabilitation Grant	N/A	1,553	1,553
Sector: Education				69,086	23,440
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,223</i>	<i>17,504</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				12,345	10,102
LCII: Bumulisya				12,345	10,102
Item: 312102 Residential Buildings					
Completion of and payment of retentions for Bumulisha Twin staff house		Development Grant	Completed	12,345	10,102
<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)					
Buhugu p/s		Sector Conditional Grant (Non-Wage)	N/A	8,687	2,696

Vote: 552 Sironko District**2016/17 Quarter 2****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	36,836
Mutufu		Sector Conditional Grant (Non-Wage)	N/A	7,047	2,186
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	2,248
LG Function: Primary Healthcare				4,495	2,248
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,495	2,248
LCII: Bumalimba				1,675	838
Item: 263104 Transfers to other govt. units (Current)					
Mutufu HCII	Mutufu HCII	Sector Conditional Grant (Non-Wage)	N/A	1,675	838
LCII: Bumulisya				2,820	1,410
Item: 263104 Transfers to other govt. units (Current)					
Bumulisya HCIII	Bumulisya HCIII	Sector Conditional Grant (Non-Wage)	N/A	2,820	1,410
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 2****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	52,689
Sector: Works and Transport				2,322	1,279
LG Function: District, Urban and Community Access Roads				2,322	1,279
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				2,322	1,279
LCII: Not Specified				2,322	1,279
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gombe-Bugiboni 3.6.km		Roads Rehabilitation Grant	N/A	2,322	1,279
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					
Outstanding 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 2****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	52,689
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	4,230
LG Function: Primary Healthcare				8,460	4,230
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,460	4,230
LCII: Bulwala				2,820	1,410
Item: 263104 Transfers to other govt. units (Current)					
Bulwala HCIII	Bulwala HCIII	Sector Conditional Grant (Non-Wage)	N/A	2,820	1,410
LCII: Bunagame				2,820	1,410
Item: 263104 Transfers to other govt. units (Current)					
Bunagami HCIII	Bunagami HCIII	Sector Conditional Grant (Non-Wage)	N/A	2,820	1,410
LCII: Bundagala				2,820	1,410
Item: 263104 Transfers to other govt. units (Current)					
Bunaseke HCIII	Bunaseke HCIII	Sector Conditional Grant (Non-Wage)	N/A	2,820	1,410
Sector: Water and Environment				25,000	12,200
LG Function: Rural Water Supply and Sanitation				25,000	12,200
<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	12,200
LCII: Not Specified				20,000	12,200
Item: 311101 Land					

Vote: 552 Sironko District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasisfwa		<i>LCIV: Budadiri</i>		188,326	52,689
Construction of GFS in Bumasisfwa sub county		Development Grant	Works Underway	20,000	12,200
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: Bumasisfwa				4,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumasisfwa s/county		Sector Conditional Grant (Non-Wage)	N/A	4,000	0

Vote: 552 Sironko District**2016/17 Quarter 2****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	23,468
Sector: Works and Transport				11,270	3,640
LG Function: District, Urban and Community Access Roads				11,270	3,640
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				11,270	3,640
LCII: Bunazami				6,611	3,640
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugusege-Bunazami		Roads Rehabilitation Grant	N/A	6,611	3,640
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)					
Buteza		Sector Conditional Grant (Non-Wage)	N/A	7,104	2,203
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
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 2****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	23,468
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 2****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	96,841
Sector: Works and Transport				17,039	11,360
LG Function: District, Urban and Community Access Roads				17,039	11,360
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				17,039	11,360
LCII: Bugube				2,000	1,101
Item: 263367 Sector Conditional Grant (Non-Wage)					
Koota-Kiguli 3.1km		Roads Rehabilitation Grant	N/A	2,000	1,101
LCII: Buluzwala				6,450	3,551
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busulani-Bunaseke 10 km		Roads Rehabilitation Grant	N/A	6,450	3,551
LCII: Bunakirima				2,193	1,207
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiguli-Maluti 3.5 km		Roads Rehabilitation Grant	N/A	2,193	1,207
LCII: Namwejje				3,290	1,811
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakirungu-Kipande 5.1km		Roads Rehabilitation Grant	N/A	3,290	1,811
LCII: Not Specified				3,106	3,690
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenace of Busulani-Bunasekei 2km		Roads Rehabilitation Grant	N/A	3,106	3,690
Sector: Education				210,988	82,327
LG Function: Pre-Primary and Primary Education				18,337	30,154
<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
Output: Latrine construction and rehabilitation				0	3,002
LCII: Bugube				0	3,002
Item: 312104 Other Structures					
Payment of retention Budeda P/s Latrines		District Discretionary Development Equalization Grant	Completed	0	3,002

Lower Local Services

Vote: 552 Sironko District**2016/17 Quarter 2****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	96,841
Output: Primary Schools Services UPE (LLS)				18,337	5,811
LCII: Bumawosa				10,924	3,514
Item: 263367 Sector Conditional Grant (Non-Wage)					
Makuyu		Sector Conditional Grant (Non-Wage)	N/A	6,065	1,887
Budeda		Sector Conditional Grant (Non-Wage)	N/A	4,859	1,627
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: Water and Environment				0	3,155
LG Function: Rural Water Supply and Sanitation				0	3,155
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	3,155
LCII: Namwejje				0	3,155
Item: 311101 Land					
Rehabilitation of 1 borehole in Busulani	Nakirungs P/s	Development Grant	Completed	0	3,155
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 2****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	26,542
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	2,820
LG Function: Primary Healthcare				5,640	2,820
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,640	2,820
LCII: Butandiga				2,820	1,410
Item: 263104 Transfers to other govt. units (Current)					
Butandiga HCIII	Butandiga HCIII	Sector Conditional Grant (Non-Wage)	N/A	2,820	1,410
LCII: Mbaya				2,820	1,410
Item: 263104 Transfers to other govt. units (Current)					
Mbaya HCIII	Mbaya HCIII	Sector Conditional Grant (Non-Wage)	N/A	2,820	1,410

Vote: 552 Sironko District**2016/17 Quarter 2****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	26,542
Sector: Water and Environment				9,800	14,385
LG Function: Rural Water Supply and Sanitation				9,800	14,385
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				0	14,385
LCII: Butandiga				0	14,385
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design of Gabagi GFS in Butandiga Sub-county		Development Grant	Works Underway	0	14,385
			(Arrears & Retentions)		
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 2****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	49,507
Sector: Works and Transport				38,954	20,451
LG Function: District, Urban and Community Access Roads				38,954	20,451
<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	15,411
LCII: Bugwimbi				6,129	3,374
Item: 263367 Sector Conditional Grant (Non-Wage)					
Madisu-Namakuyu 3km		Roads Rehabilitation Grant	N/A	1,935	1,065
Nkongge-Bufumbo 3.5km		Roads Rehabilitation Grant	N/A	2,258	1,243
Bunazami-Bugalabi 1.5 km		Roads Rehabilitation Grant	N/A	968	533
Buteza-Namatala 1.5km		Roads Rehabilitation Grant	N/A	968	533
LCII: Bukahengere				5,612	3,089
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugizaza-Busirima 3km		Roads Rehabilitation Grant	N/A	1,935	1,065
Magga-Dallo 5.7km		Roads Rehabilitation Grant	N/A	3,677	2,024
LCII: Bumirisa				1,290	710
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busirima-Bumateba 2km		Roads Rehabilitation Grant	N/A	1,290	710
LCII: Bumukone				3,870	2,131
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namanji-Bumukone 6km		Roads Rehabilitation Grant	N/A	3,870	2,131
LCII: Not Specified				13,312	6,107

Vote: 552 Sironko District**2016/17 Quarter 2****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	49,507
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namawa-Bunamoli-Kyeshya 5.6km		Roads Rehabilitation Grant	N/A	3,612	1,989
NMechanized routine maintenace of Nkonge-Bufumbo 2km		Roads Rehabilitation Grant	N/A	3,106	1,500
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
Bumalunga-Bunandalo 3km		Roads Rehabilitation Grant	N/A	1,935	1,065
Sector: Education				93,708	26,161
LG Function: Pre-Primary and Primary Education				93,708	26,161
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,360	3,264
LCII: Bumirisa				5,360	3,264
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	3,264
Output: Latrine construction and rehabilitation				34,958	5,081
LCII: Bugwimbi				10,019	2,781
Item: 312104 Other Structures					
Payment of retention Bumadibira p/s		Development Grant	Works Underway	5,729	856
Payment of retention Buteza p/s		Development Grant	Completed	4,290	1,925
LCII: Bukahengere				2,139	2,301
Item: 312104 Other Structures					
Payment of retention Bukahengere 5 stance		Development Grant	Completed	2,139	2,301
LCII: Bumirisa				22,800	0
Item: 312104 Other Structures					

Vote: 552 Sironko District**2016/17 Quarter 2****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	49,507
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
Nazalazala		Sector Conditional Grant (Non-Wage)	N/A	3,022	1,199
Bunandalo		Sector Conditional Grant (Non-Wage)	N/A	7,129	2,810
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)					
Buboola p/s		Sector Conditional Grant (Non-Wage)	N/A	2,729	917
Buwangolo		Sector Conditional Grant (Non-Wage)	N/A	4,053	1,273
Bumirisa		Sector Conditional Grant (Non-Wage)	N/A	7,729	2,394
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	2,894
LG Function: Primary Healthcare				5,789	2,894
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,789	2,894
LCII: Bugwimbi				5,789	2,894
Item: 263104 Transfers to other govt. units (Current)					

Vote: 552 Sironko District**2016/17 Quarter 2****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	49,507
Buteza HCIII	Buteza HCIII	Sector Conditional Grant (Non-Wage)	N/A	5,789	2,894
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 2****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	54,943
Sector: Works and Transport				45,330	19,504
LG Function: District, Urban and Community Access Roads				45,330	19,504
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				45,330	19,504
LCII: Bumudu				2,064	1,136
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumudu-Namanyonyi 3.2km		Roads Rehabilitation Grant	N/A	2,064	1,136
LCII: Bunabuka				2,258	1,243
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bunabuka-Bukiyi 3.5km		Roads Rehabilitation Grant	N/A	2,258	1,243
LCII: Busamaga				10,965	6,037
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busamaga-Bukiyit 7km		Roads Rehabilitation Grant	N/A	4,515	2,486
Sironko-Bugusege 10km		Roads Rehabilitation Grant	N/A	6,450	3,551
LCII: Nagudi				7,998	4,403
Item: 263367 Sector Conditional Grant (Non-Wage)					
Patto-Kaduwa 5km		Roads Rehabilitation Grant	N/A	3,225	1,776
Nampanga-Buwalasi 3 km		Roads Rehabilitation Grant	N/A	1,935	1,065
Buwalasi S/c-Buwalasi TTC 4.4 km		Roads Rehabilitation Grant	N/A	2,838	1,562
LCII: Not Specified				22,045	6,685
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nadome-Nadisu-Namanyonyi 2.4km		Roads Rehabilitation Grant	N/A	1,548	852
Nkonge-Nabuboolo 1.3km		Roads Rehabilitation Grant	N/A	839	461
Nagudi-Bugusege 4km		Roads Rehabilitation Grant	N/A	2,580	1,420
Mechanized routine maintenace of Bumudu-Namanyonyi 2km		Roads Rehabilitation Grant	N/A	3,106	0

Vote: 552 Sironko District**2016/17 Quarter 2****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	54,943
Mechanized routine maintenace of Busamaga-Bukiyit 2km		Roads Rehabilitation Grant	N/A	3,106	0
Mechanized routine maintenace of Nagudi-Bugusege 2km		Roads Rehabilitation Grant	N/A	3,106	0
Mechanized routine maintenace of Kidowa-Lyambaga 1km		Roads Rehabilitation Grant	N/A	1,553	0
Buwalasi GCS-Bumuwongoti		Roads Rehabilitation Grant	N/A	1,548	852
Mechanized routine maintenace of Namanji-Bumukone 2km		Roads Rehabilitation Grant	N/A	3,106	3,100
Mechanized routine maintenace of Nadome-Nadisu-Namanyonyi 1km		Roads Rehabilitation Grant	N/A	1,553	0
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)					
Bunabbuka		Sector Conditional Grant (Non-Wage)	N/A	6,566	1,125
Musunga		Sector Conditional Grant (Non-Wage)	N/A	9,385	2,899

Vote: 552 Sironko District**2016/17 Quarter 2****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	54,943
Kirongo		Sector Conditional Grant (Non-Wage)	N/A	5,952	1,874
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	4,342
LG Function: Primary Healthcare				8,683	4,342
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,683	4,342
LCII: Bubbeza Item: 263104 Transfers to other govt. units (Current)				2,894	1,447
Bubbeza HCII	Bubbeza HCII	Sector Conditional Grant (Non-Wage)	N/A	2,894	1,447
LCII: Nagudi Item: 263104 Transfers to other govt. units (Current)				5,789	2,894
Buwalasi HCIII	Buwalasi HCIII	Sector Conditional Grant (Non-Wage)	N/A	5,789	2,894

Vote: 552 Sironko District**2016/17 Quarter 2****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	215,345
Sector: Education				341,931	185,622
LG Function: Pre-Primary and Primary Education				52,612	26,456
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				16,853	14,404
LCII: Bumasaba				16,853	14,404
Item: 312102 Residential Buildings					
Completion of and payment of retentions for Bugunzu Twin staff house		Development Grant	Completed	16,853	14,404
<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)					
Bwikasa		Sector Conditional Grant (Non-Wage)	N/A	4,491	1,414
Bugwagi p/s		Sector Conditional Grant (Non-Wage)	N/A	9,320	2,879
LCII: Bumasaba				18,943	6,806
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buwasa		Sector Conditional Grant (Non-Wage)	N/A	6,804	2,112
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
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	159,166
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				200,000	133,333
LCII: Bumasaba				200,000	133,333
Item: 312101 Non-Residential Buildings					
rehabilitation of Bungunzu Seed secondary school		Development Grant	Works Underway	200,000	133,333
<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 2****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	215,345
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	19,723
LG Function: Primary Healthcare				29,637	14,819
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,637	14,819
LCII: Bumasaba				29,637	14,819
Item: 263104 Transfers to other govt. units (Current)					
Buwasa HCIV	Buwasa HCIV	Sector Conditional Grant (Non-Wage)	N/A	29,637	14,819
LG Function: Health Management and Supervision				23,157	4,904
<i>Capital Purchases</i>					
Output: Administrative Capital				23,157	4,904
LCII: Bumasaba				23,157	4,904
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	2,241
Payment of outstanding obligation on fencing of Buwasa HCIV		Development Grant	N/A	5,387	2,663
Sector: Water and Environment				0	10,000
LG Function: Rural Water Supply and Sanitation				0	10,000
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				0	10,000
LCII: Bugwagi				0	10,000
Item: 311101 Land					
Extension of Bunyafwa GFS in Buwasa sub-county		Development Grant	Works Underway	0	10,000

Vote: 552 Sironko District**2016/17 Quarter 2****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	48,239
Sector: Works and Transport				15,714	10,131
LG Function: District, Urban and Community Access Roads				15,714	10,131
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				15,714	10,131
LCII: Bukimenya				2,709	1,491
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kigulya-Bunambasi		Roads Rehabilitation Grant	N/A	2,709	1,491
4.2km					
LCII: Buweri				7,935	4,475
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buweri-Bumumulo		Roads Rehabilitation Grant	N/A	7,935	4,475
12.6km					
LCII: Not Specified				5,070	4,165
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenace of Busirima-Bumateba 2km		Roads Rehabilitation Grant	N/A	3,106	3,100
Kibembe-Bunatanyo		Roads Rehabilitation Grant	N/A	1,964	1,065
3km					
Sector: Education				56,349	38,108
LG Function: Pre-Primary and Primary Education				56,349	38,108
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,069	25,328
LCII: Bulambuli				13,632	20,112
Item: 312104 Other Structures					
Out standing obligation and retention Buyobo p/s pit latrine		Development Grant	Completed	13,632	20,112
LCII: Busedani				5,437	5,216
Item: 312104 Other Structures					
Payment of retention Busedani p/s		Development Grant	Completed	5,437	5,216
<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)					
Bukimenya p/s		Sector Conditional Grant (Non-Wage)	N/A	3,793	1,194
Nakidega		Sector Conditional Grant (Non-Wage)	N/A	3,379	1,068

Vote: 552 Sironko District**2016/17 Quarter 2****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	48,239
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 2****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	15,892
Sector: Works and Transport				17,071	4,431
LG Function: District, Urban and Community Access Roads				17,071	4,431
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				17,071	4,431
LCII: Buboolo				3,225	1,776
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kidega-Bugiboni 5 km		Roads Rehabilitation Grant	N/A	3,225	1,776
LCII: Not Specified				13,846	2,655
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugusege-Lushya 1km		Roads Rehabilitation Grant	N/A	645	355
Mechanized routine maintenace of Nakiwondwe-Bugitimwa 3km		Roads Rehabilitation Grant	N/A	4,659	0
Mechanized routine maintenace of Kidega-Bugiboni 2km		Roads Rehabilitation Grant	N/A	3,106	0
Mechanized routine maintenace of Koota-Kiguli 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
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 2****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	15,892
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	1,410
<i>LG Function: Primary Healthcare</i>				7,841	1,410
<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	1,410
LCII: Buboolo				2,820	1,410
Item: 263104 Transfers to other govt. units (Current)					
Buboolo HCII	Buboolo HCII	Sector Conditional Grant (Non-Wage)	N/A	2,820	1,410
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 2****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	41,571
Sector: Works and Transport				19,688	7,971
LG Function: District, Urban and Community Access Roads				19,688	7,971
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				19,688	7,971
LCII: Bukumbale				1,613	888
Item: 263367 Sector Conditional Grant (Non-Wage)					
Wakine- Bukumbale road 2.5kms		Roads Rehabilitation Grant	N/A	1,613	888
LCII: Bumausi				2,580	1,420
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukimali-Bumasui 4km		Roads Rehabilitation Grant	N/A	2,580	1,420
LCII: Not Specified				15,495	5,663
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenace of Kibembe-Bunatanya 2km		Roads Rehabilitation Grant	N/A	3,106	3,106
mechanized routine maintenace 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
Kisanja-Kisumu-Nasusi 4.8km		Roads Rehabilitation Grant	N/A	3,096	1,705
Kidowa-Lyambaga 2.4km		Roads Rehabilitation Grant	N/A	1,548	852
Mechanized routine maintenace of Bukimali-Bumausi 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 2****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	41,571
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)					
Bukirya p/s		Sector Conditional Grant (Non-Wage)	N/A	5,262	1,642
Bumongoti		Sector Conditional Grant (Non-Wage)	N/A	5,351	1,669
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)					
Kibembe		Sector Conditional Grant (Non-Wage)	N/A	4,361	1,367
Manganga		Sector Conditional Grant (Non-Wage)	N/A	5,676	1,768
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	2,894
LG Function: Primary Healthcare				5,789	2,894
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,789	2,894
LCII: Buyaya				5,789	2,894
Item: 263104 Transfers to other govt. units (Current)					
Buyaya HCII	Buyaya HCII	Sector Conditional Grant (Non-Wage)	N/A	2,894	1,447
Bugusege HCII	Bugusege HCII	Not Specified	N/A	2,894	1,447
Sector: Water and Environment				23,128	8,790
LG Function: Rural Water Supply and Sanitation				23,128	8,790
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				23,128	8,790
LCII: Not Specified				23,128	8,790
Item: 311101 Land					

Vote: 552 Sironko District**2016/17 Quarter 2****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	41,571
Construction of Nalusala GFS		Development Grant	Works Underway	23,128	8,790
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 2****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	4,000
Sector: Works and Transport				4,659	4,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,659</i>	<i>4,000</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				4,659	4,000
LCII: Not Specified				4,659	4,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine maintenace of Kagulya-Bunambasi 3kmd		Roads Rehabilitation Grant	N/A	4,659	4,000
Sector: Education				9,500	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,500</i>	<i>0</i>
<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 2****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	292,567
Sector: Agriculture				31,705	20,541
<i>LG Function: District Production Services</i>				<i>31,705</i>	<i>20,541</i>
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				31,705	20,541
LCII: Southern Ward				31,705	20,541
Item: 312101 Non-Residential Buildings					
Completion of the plant clinic at district headquarters		District Discretionary Development Equalization Grant	Works Underway	31,705	20,541
			(Retentions pending)		
Sector: Works and Transport				203,914	36,050
<i>LG Function: District, Urban and Community Access Roads</i>				<i>203,914</i>	<i>36,050</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	36,050
LCII: Not Specified				109,033	36,050
Item: 263104 Transfers to other govt. units (Current)					
Sironko TC		Sector Conditional Grant (Non-Wage)	N/A	109,033	36,050
Sector: Education				593,065	200,158
<i>LG Function: Pre-Primary and Primary Education</i>				<i>226,895</i>	<i>16,204</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	8,075
LCII: Kibira				22,655	8,075
Item: 311101 Land					
Completion of 3 classrooms at Kibira p/s		Development Grant	Works Underway	22,655	8,075
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

Vote: 552 Sironko District**2016/17 Quarter 2****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	292,567
LCII: Not Specified				1,000	0
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)					
Salikwa		Sector Conditional Grant (Non-Wage)	N/A	11,600	3,574
Sironko Town ship		Sector Conditional Grant (Non-Wage)	N/A	7,956	2,463
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 Progressive SSS		Sector Conditional Grant (Non-Wage)	N/A	135,521	47,296
Sironko Parents SSS		Sector Conditional Grant (Non-Wage)	N/A	0	80,399
Sironko High SSS		Sector Conditional Grant (Non-Wage)	N/A	165,189	32,477
Sector: Health				20,423	8,304
LG Function: Primary Healthcare				15,013	2,894
<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 2****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	292,567
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	2,894
LCII: Southern Ward				5,789	2,894
Item: 263104 Transfers to other govt. units (Current)					
Sironko HCIII	Sironko HCIII	Sector Conditional Grant (Non-Wage)	N/A	5,789	2,894
LG Function: Health Management and Supervision				5,409	5,409
<i>Capital Purchases</i>					
Output: Administrative Capital				5,409	5,409
LCII: Southern Ward				5,409	5,409
Item: 312104 Other Structures					
Payment of outstanding obligation for completion of DHO's office terrazzo		Development Grant	N/A	5,409	5,409
Sector: Water and Environment				10,016	5,730
LG Function: Rural Water Supply and Sanitation				10,016	5,730
<i>Capital Purchases</i>					
Output: Administrative Capital				10,016	5,730
LCII: Not Specified				10,016	5,730
Item: 311101 Land					
payment of outstanding obligations		Development Grant	Works Underway	10,016	5,730
				(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	21,785
LG Function: Local Government Planning Services				126,810	21,785
<i>Capital Purchases</i>					
Output: Administrative Capital				126,810	21,785
LCII: Southern Ward				126,810	21,785
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 552 Sironko District**2016/17 Quarter 2****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	292,567
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	Completed	26,001	21,785

Vote: 552 Sironko District**2016/17 Quarter 2****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	34,397
Sector: Works and Transport				12,598	3,516
LG Function: District, Urban and Community Access Roads				12,598	3,516
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,598	3,516
LCII: Bukibooli				3,741	2,060
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bubulegesi-Bunagesa 5.8km		Roads Rehabilitation Grant	N/A	3,741	2,060
LCII: Not Specified				6,857	355
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulujewa-Bugobbiro 1km		Roads Rehabilitation Grant	N/A	645	355
Mechanized routine maintenace of Bubulejesi-Bunagesa 3km		Roads Rehabilitation Grant	N/A	4,659	0
Mechanized routine maintenace of lango- Kirumbi 1km		Roads Rehabilitation Grant	N/A	1,553	0
LCII: Shimuma				2,000	1,101
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lango-Kirimbi 3km		Roads Rehabilitation Grant	N/A	2,000	1,101
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 Bugimagu p/s		Development Grant	N/A	61,500	0
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 Bumumulo 5 stance p/s		Development Grant	N/A	5,017	0

Vote: 552 Sironko District**2016/17 Quarter 2****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	34,397
<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)					
Nabweya		Sector Conditional Grant (Non-Wage)	N/A	4,426	1,352
Kyesha		Sector Conditional Grant (Non-Wage)	N/A	4,548	1,483
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	3,658
LG Function: Primary Healthcare				7,315	3,658
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,315	3,658
LCII: Bulujewa				2,820	1,410
Item: 263104 Transfers to other govt. units (Current)					

Vote: 552 Sironko District**2016/17 Quarter 2****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	34,397
Bulujewa HCIII	Bulujewa HCIII	Sector Conditional Grant (Non-Wage)	N/A	2,820	1,410
LCII: Nabweya				1,675	838
Item: 263104 Transfers to other govt. units (Current)					
Kyesha HCII	Kyesha HCII	Sector Conditional Grant (Non-Wage)	N/A	1,675	838
LCII: Shimuma				2,820	1,410
Item: 263104 Transfers to other govt. units (Current)					
Bumumulo HCIII	Bumumulo HCIII	Sector Conditional Grant (Non-Wage)	N/A	2,820	1,410
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 2****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	4,014,074
Sector: Works and Transport				77,176	64,638
LG Function: District, Urban and Community Access Roads				77,176	64,638
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				60,937	64,638
LCII: Not Specified				60,937	64,638
Item: 263104 Transfers to other govt. units (Current)					
Community Access funds transferred to all the 19 LLGs		Not Specified	N/A	0	64,638
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buwalasi		Sector Conditional Grant (Non-Wage)	N/A	4,454	0
Butandiga		Sector Conditional Grant (Non-Wage)	N/A	1,957	0
Bumasifwa		Sector Conditional Grant (Non-Wage)	N/A	3,260	0
Busulani		Sector Conditional Grant (Non-Wage)	N/A	2,598	0
Zesui		Sector Conditional Grant (Non-Wage)	N/A	3,904	0
Masaba		Sector Conditional Grant (Non-Wage)	N/A	3,200	0
Nalusala		Sector Conditional Grant (Non-Wage)	N/A	3,077	0
Bugitimwa		Sector Conditional Grant (Non-Wage)	N/A	3,251	0
Buwasa		Sector Conditional Grant (Non-Wage)	N/A	2,671	0
Buyobo		Sector Conditional Grant (Non-Wage)	N/A	4,103	0
Bukhulo		Sector Conditional Grant (Non-Wage)	N/A	4,887	0
Bukise		Sector Conditional Grant (Non-Wage)	N/A	5,573	0

Vote: 552 Sironko District**2016/17 Quarter 2****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	4,014,074
Bumalimba		Sector Conditional Grant (Non-Wage)	N/A	2,234	0
Bukiya		Sector Conditional Grant (Non-Wage)	N/A	4,159	0
Bukyambi		Sector Conditional Grant (Non-Wage)	N/A	1,143	0
Buhugu		Sector Conditional Grant (Non-Wage)	N/A	4,919	0
Bukyabo		Sector Conditional Grant (Non-Wage)	N/A	1,904	0
Bunyafwa		Sector Conditional Grant (Non-Wage)	N/A	3,643	0
Output: District Roads Maintenance (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	3,949,436
LG Function: Pre-Primary and Primary Education				7,649,260	3,949,436
<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	3,949,436
LCII: Not Specified				7,648,697	3,949,436
Item: 263367 Sector Conditional Grant (Non-Wage)					
Not Specified		Sector Conditional Grant (Non-Wage)	N/A	7,648,697	3,949,436
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 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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