

**Vote: 552** Sironko District

**2014/15 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Sironko District**

Date: 6/15/2015

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

**Vote: 552** Sironko District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i>                      | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues             | 873,383                                | 445,313                | 51%                                    |
| 2a. Discretionary Government Transfers | 2,236,932                              | 1,610,191              | 72%                                    |
| 2b. Conditional Government Transfers   | 16,696,117                             | 11,888,779             | 71%                                    |
| 2c. Other Government Transfers         | 2,317,426                              | 2,403,333              | 104%                                   |
| 3. Local Development Grant             | 495,589                                | 422,549                | 85%                                    |
| 4. Donor Funding                       | 562,912                                | 276,027                | 49%                                    |
| <b>Total Revenues</b>                  | <b>23,182,359</b>                      | <b>17,046,192</b>      | <b>74%</b>                             |

**Overall Expenditure Performance**

| <i>UShs 000's</i>          | Cumulative Releases and Expenditure |                        |                           | Performance             |                      |                        |
|----------------------------|-------------------------------------|------------------------|---------------------------|-------------------------|----------------------|------------------------|
|                            | Approved Budget                     | Cumulative<br>Releases | Cumulative<br>Expenditure | %<br>Budget<br>Released | %<br>Budget<br>Spent | %<br>Releases<br>Spent |
| 1a Administration          | 1,151,434                           | 847,759                | 693,643                   | 74%                     | 60%                  | 82%                    |
| 2 Finance                  | 593,420                             | 435,351                | 388,239                   | 73%                     | 65%                  | 89%                    |
| 3 Statutory Bodies         | 850,876                             | 426,729                | 418,569                   | 50%                     | 49%                  | 98%                    |
| 4 Production and Marketing | 1,340,414                           | 681,268                | 639,078                   | 51%                     | 48%                  | 94%                    |
| 5 Health                   | 3,097,781                           | 2,453,868              | 2,227,984                 | 79%                     | 72%                  | 91%                    |
| 6 Education                | 12,306,485                          | 8,953,509              | 8,126,930                 | 73%                     | 66%                  | 91%                    |
| 7a Roads and Engineering   | 1,135,459                           | 736,461                | 618,503                   | 65%                     | 54%                  | 84%                    |
| 7b Water                   | 623,471                             | 459,523                | 156,150                   | 74%                     | 25%                  | 34%                    |
| 8 Natural Resources        | 110,693                             | 90,249                 | 80,856                    | 82%                     | 73%                  | 90%                    |
| 9 Community Based Services | 822,751                             | 389,941                | 386,968                   | 47%                     | 47%                  | 99%                    |
| 10 Planning                | 1,052,021                           | 1,329,501              | 1,316,779                 | 126%                    | 125%                 | 99%                    |
| 11 Internal Audit          | 97,555                              | 77,490                 | 67,790                    | 79%                     | 69%                  | 87%                    |
| <b>Grand Total</b>         | <b>23,182,359</b>                   | <b>16,881,649</b>      | <b>15,121,489</b>         | <b>73%</b>              | <b>65%</b>           | <b>90%</b>             |
| Wage Rec't:                | 13,644,417                          | 9,583,134              | 9,205,228                 | 70%                     | 67%                  | 96%                    |
| Non Wage Rec't:            | 5,835,466                           | 4,517,622              | 4,311,229                 | 77%                     | 74%                  | 95%                    |
| Domestic Dev't             | 3,139,564                           | 2,505,027              | 1,329,676                 | 80%                     | 42%                  | 53%                    |
| Donor Dev't                | 562,912                             | 275,865                | 275,358                   | 49%                     | 49%                  | 100%                   |

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

The cumulative receipts to district as at 31st, March ,2015 was shs. 17,046,192,000 which was 74% of the approved overall district budget for the period 2014/15. Of which, local revenue collections cumulative receipts were at shs. 445,313,000 which was 51% of the approved local revenue budget of shs. 873,383,000, the poor performance was due to low outturn for , miscellaneous, park fees, market charges, local hotel tax, ground rent, application fees as land fees due land wrangles on mutufu land, among others as indicated above. Discretionary government transfers receipts were shs. 1,610,191,000 which was 72% of the approved budget of shs. 2,236,932,000 due to a lower outturn for unconditional wage as indicated. However, despite the above, there was an increment for urban unconditional wage of up to 197,183,000 (79%) of the 250,387,000 approved urban wage. Cumulative receipts for conditional government transfers stood

**Vote: 552** Sironko District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures**

at shs. 11,888,779,000 which was 71% of the approved budget of shs. 16,696,117,000. low outturn was due to tertiary salary provision which was erroneous, low outturn primary and secondary salaries, changes under NAADS grant both wage and development), and low outturn for Ex gratia. The cumulative receipts for other central government transfers was shs2403,426,000 which was 104% of the approved budget for other government transfers of shs. 2,317,426,000. Over performance was due to higher outturn for National population and housing census up 122% and also the UNEB/PLE. However, despite the overall over performance for other governments transfers, there was low performance under youth livelihood programme only 2% of 236,278,000, and other grants which performed at 0% as indicated in the table above. The cumulative outturn for LGMSD performed at 85% of the approved budget of shs. 495,589,000 as apposed to 75% due to improvements in the release arrangements by the MoFPED as a measure to ensure that capital projects are implemented with minimal financial constraints at local government levels. The cumulative receipts for Donor funds was shs. 276,027,000 which was 47% of the approved donor budget of shs. 562,912,000 under SDS programme due to some changes in the implementations modalities under the SDS programme.

By 31st

March shs.16,881,649,000 had been disbursed to the departments as detailed above representing 99% disbursement with a balance of 164,543,000 on the collection account. The cumulative expenditure as at 31st March across all departments was sh. 15,121,489,000 reflecting 90% absorption of the funds disbursed to departments, this was attributed to timely release of funds by the MoFPED and also sectors reforms under roads where roads works are executed under force account which eliminates procurement bureaucracies. The cumulative account balances across departments was Shs. 1,760,160,000. The funds were not spent due to delays in the procurement process for works and supplies.

**Vote: 552** Sironko District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i>  | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br><i>Budget<br/>Received</i> |
|--|--|------------------------|--|
| <b>1. Locally Raised Revenues</b>                                | <b>873,383</b>                         | <b>445,313</b>         | <b>51%</b>                                     |
| Inspection Fees  | 2,765                                  | 47                     | 2%   |
| Other licences   |  | 66,450                 |  |
| Other Fees and Charges   | 28,948                                 | 25,610                 | 88%  |
| Miscellaneous  | 54,964                                 | 11,858                 | 22%  |
| Market/Gate Charges  | 146,727                                | 67,151                 | 46%  |
| Locally Raised Revenues  |  | 85,000                 |  |
| Local Service Tax  | 79,101                                 | 65,255                 | 82%  |
| Park Fees  | 68,170                                 | 29,126                 | 43%  |
| Land Fees  | 71,074                                 | 3,348                  | 5%   |
| Group registration   | 1,480                                  | 340                    | 23%  |
| Ground rent  | 37,565                                 | 6,490                  | 17%  |
| Advance Recoveries   | 7,335                                  | 71                     | 1%   |
| Business licences  | 35,098                                 | 7,031                  | 20%  |
| Application Fees   | 15,525                                 | 100                    | 1%   |
| Animal & Crop Husbandry related levies                           | 2,500                                  | 0                      | 0%   |
| Agency Fees  |  | 5,232                  |  |
| Advertisements/Billboards  | 55,714                                 | 31,118                 | 56%  |
| Local Hotel Tax  | 510                                    | 100                    | 20%  |
| Property related Duties/Fees                                     | 113,143                                | 28,417                 | 25%  |
| Unspent balances – Locally Raised Revenues                       | 3,343                                  | 3,343                  | 100%   |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees         | 8,877                                  | 880                    | 10%  |
| Registration of Businesses                                       | 68,844                                 | 1,263                  | 2%   |
| Rent & rates-produced assets-from private entities               | 71,601                                 | 7,083                  | 10%  |
| Tax Tribunal - Court Charges and Fees                            | 100                                    | 0                      | 0%   |
| <b>2a. Discretionary Government Transfers</b>                    | <b>2,236,932</b>                       | <b>1,610,191</b>       | <b>72%</b>                                     |
| Urban Unconditional Grant - Non Wage                             | 124,077                                | 93,057                 | 75%  |
| Transfer of Urban Unconditional Grant - Wage                     | 250,387                                | 197,183                | 79%  |
| Transfer of District Unconditional Grant - Wage                  | 1,462,093                              | 1,019,668              | 70%  |
| District Unconditional Grant - Non Wage                          | 400,375                                | 300,282                | 75%  |
| <b>2b. Conditional Government Transfers</b>                      | <b>16,696,117</b>                      | <b>11,888,779</b>      | <b>71%</b>                                     |
| Conditional Grant to PHC Salaries                                | 2,250,795                              | 1,611,092              | 72%  |
| Conditional Grant to Primary Education                           | 621,334                                | 441,360                | 71%  |
| Conditional Grant to Primary Salaries                            | 7,580,427                              | 5,437,578              | 72%  |
| Conditional Grant to Secondary Education                         | 1,300,750                              | 976,572                | 75%  |
| Conditional Grant to SFG   | 749,187                                | 639,530                | 85%  |
| Conditional Grant to Tertiary Salaries                           | 21,380                                 | 10,345                 | 48%  |
| Conditional Grant to Secondary Salaries                          | 1,513,843                              | 1,060,973              | 70%  |
| Conditional Grant to PHC- Non wage                               | 125,134                                | 93,851                 | 75%  |
| Conditional Grant to Women Youth and Disability Grant            | 14,432                                 | 10,824                 | 75%  |
| Conditional Grant to PAF monitoring                              | 63,517                                 | 47,637                 | 75%  |
| Conditional transfers to DSC Operational Costs                   | 36,356                                 | 27,267                 | 75%  |
| Conditional Grant to NGO Hospitals                               | 33,038                                 | 24,777                 | 75%  |
| Conditional Grant to Functional Adult Lit                        | 15,822                                 | 11,868                 | 75%  |
| Conditional Grant to DSC Chairs' Salaries                        | 24,523                                 | 17,579                 | 72%  |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 25,696                                 | 19,272                 | 75%  |
| Conditional Grant to Community Devt Assistants Non Wage          | 4,008                                  | 3,006                  | 75%  |

**Vote: 552** Sironko District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

| <i>US\$ 000's</i>   | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|---|--|------------------------|--|
| Conditional Grant to Agric. Ext Salaries                                      | 44,596                                 | 31,909                 | 72%                                    |
| Conditional Grant for NAADS   | 313,380                                | 0                      | 0%                                     |
| Conditional Grant to PHC - development  | 374,458                                | 319,650                | 85%                                    |
| Sanitation and Hygiene  | 22,000                                 | 16,500                 | 75%                                    |
| NAADS (Districts) - Wage  | 312,095                                | 170,800                | 55%                                    |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.        | 59,718                                 | 44,787                 | 75%                                    |
| Roads Rehabilitation Grant  | 118,041                                | 100,763                | 85%                                    |
| Conditional transfer for Rural Water  | 437,850                                | 373,763                | 85%                                    |
| Construction of Secondary Schools   | 98,522                                 | 98,521                 | 100%                                   |
| Conditional transfers to School Inspection Grant                              | 38,146                                 | 28,577                 | 75%                                    |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 184,954                                | 132,969                | 72%                                    |
| Conditional transfers to Production and Marketing                             | 80,482                                 | 85,608                 | 106%                                   |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs       | 201,501                                | 28,800                 | 14%                                    |
| Conditional transfers to Special Grant for PWDs                               | 30,132                                 | 22,599                 | 75%                                    |
| <b>2c. Other Government Transfers</b>   | <b>2,317,426</b>                       | <b>2,403,333</b>       | <b>104%</b>                            |
| Roads Maintenance (Road Fund)   | 742,015                                | 566,460                | 76%                                    |
| VODP Phase 2  | 15,000                                 | 0                      | 0%                                     |
| Polio SIA Round One   |  | 469,914                |  |
| Unspent balances – Other Government Transfers                                 | 46,070                                 | 0                      | 0%                                     |
| PCY   | 20,000                                 | 0                      | 0%                                     |
| Unspent balances – Conditional Grants   | 264                                    | 264                    | 100%                                   |
| CAIIP II  | 47,113                                 | 0                      | 0%                                     |
| NUSAF II  | 274,745                                | 210,043                | 76%                                    |
| GAVI  |  | 3,729                  |  |
| Special Release to Natural Resources  |  | 4,877                  |  |
| Youth Livelihood Programme (YLP)  | 236,278                                | 3,720                  | 2%                                     |
| UNEB/PLE  | 10,000                                 | 10,416                 | 104%                                   |
| National Population & housing Census  | 925,942                                | 1,133,910              | 122%                                   |
| <b>3. Local Development Grant</b>   | <b>495,589</b>                         | <b>422,549</b>         | <b>85%</b>                             |
| LGMSD (Former LGDP)   | 495,589                                | 422,549                | 85%                                    |
| <b>4. Donor Funding</b>   | <b>562,912</b>                         | <b>276,027</b>         | <b>49%</b>                             |
| SDS   | 562,912                                | 276,027                | 49%                                    |
| <b>Total Revenues</b>   | <b>23,182,359</b>                      | <b>17,046,192</b>      | <b>74%</b>                             |

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

The cumulative local revenue performance as at 31st March 2015 was shs. 445,313,000 which was 51% of the approved budget of shs. 873,383,000 instead of the expected 75% performance. The poor performance was due to low outturn for , miscellaneous (22%), park fees (43%), market charges (46%), local hotel tax 20%, ground rent , application fees as land fees 5% due land wrangles on mutufu land , rent and rates produced assets from private entities only 10% among others. These greatly affected local revenue performance in the district. The actual outturn for Q3 was 122,540,000 which was 56% instead of 100% of the planned local revenue outturn for Q3 of shs. 217,510,000. The above reasons were the major of the poor performance

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

The cumulative central government funds outturn as at 31st March 2015, was shs. 16,324,852,000 which was 75% targeted releases to the district. This good performance is due to improvements in the release arrangements by the MoFPED to ensure timely implementation of the planned activities and projects at local government level. The actual turn for Q3 was shs. 5,000,725,000 88%

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## Vote: 552 Sironko District

## 2014/15 Quarter 3

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### Summary: Cumulative Revenue Performance

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instead of 100% of the planned 5,687,082,000. this was due low outturn for wage and the changes under NAADS grant after the introduction of Operation Wealth Creation as new strategy for implementing NAADS interventions in the local governments in anticipation of better results.

#### (iii) Cumulative Performance for Donor Funding

The cumulative outturn for donor funds under SDS programme in the was shs. 276,027,000 which was 49% instead of 75% of the approved donor budget of shs. 562,912,000. The low outturn was due to changes in the implementation modalities and delayed accountability for funds under health department for SDS programme activities. The actual donor funds outturn for Q3 was shs. 105,883,000 which was 75% of the planned budget of shs. 140,728,000. this was due changes in implementation modalities as stated above.

**Vote: 552** Sironko District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 934,408                | 708,789                   | 76%             | 232,963                 | 231,449                | 99%             |
| Conditional Grant to PAF monitoring                        | 35,246                 | 26,434                    | 75%             | 8,811                   | 8,811                  | 100%            |
| Unspent balances – Locally Raised Revenues                 | 2,557                  | 2,557                     | 100%            | 0                       | 0                      |                 |
| Locally Raised Revenues                                    | 99,826                 | 67,384                    | 68%             | 24,956                  | 14,777                 | 59%             |
| Multi-Sectoral Transfers to LLGs                           | 246,828                | 172,604                   | 70%             | 61,707                  | 59,006                 | 96%             |
| District Unconditional Grant - Non Wage                    | 61,000                 | 84,962                    | 139%            | 15,250                  | 38,483                 | 252%            |
| Transfer of District Unconditional Grant - Wage            | 488,952                | 354,848                   | 73%             | 122,238                 | 110,372                | 90%             |
| <i>Development Revenues</i>                                | 217,026                | 138,970                   | 64%             | 54,211                  | 52,674                 | 97%             |
| Donor Funding  | 4,395                  | 508                       | 12%             | 1,099                   | 0                      | 0%              |
| LGMSD (Former LGDP)  | 153,904                | 131,593                   | 86%             | 38,476                  | 52,391                 | 136%            |
| Locally Raised Revenues                                    | 50,000                 | 0                         | 0%              | 12,500                  | 0                      | 0%              |
| Unspent balances – Conditional Grants                      | 181                    | 181                       | 100%            | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 8,546                  | 6,689                     | 78%             | 2,137                   | 283                    | 13%             |
| <b>Total Revenues</b>                                      | <b>1,151,434</b>       | <b>847,759</b>            | <b>74%</b>      | <b>287,174</b>          | <b>284,123</b>         | <b>99%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 934,409                | 568,186                   | 61%             | 232,963                 | 159,975                | 69%             |
| Wage   | 616,540                | 345,472                   | 56%             | 154,135                 | 110,372                | 72%             |
| Non Wage   | 317,868                | 222,714                   | 70%             | 78,828                  | 49,603                 | 63%             |
| <i>Development Expenditure</i>                             | 217,026                | 125,458                   | 58%             | 54,211                  | 46,486                 | 86%             |
| Domestic Development                                       | 212,631                | 125,458                   | 59%             | 53,112                  | 46,486                 | 88%             |
| Donor Development  | 4,395                  | 0                         | 0%              | 1,099                   | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>1,151,434</b>       | <b>693,643</b>            | <b>60%</b>      | <b>287,174</b>          | <b>206,461</b>         | <b>72%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 140,604                   | 15%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 13,512                    | 6%              |                         |                        |                 |
| Domestic Development                                       |                        | 13,005                    | 6%              |                         |                        |                 |
| Donor Development  |                        | 508                       | 12%             |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>154,116</b>            | <b>13%</b>      |                         |                        |                 |

The cumulative outturn for Administration department as at 31st March 2015 was shs. 847,759,000 which was 75% of the approved budget of shs 1,151,434,000. While the actual outturn for the third quarter was shs.284,123,000 which was 99% of the planned budget of shs.122,238,000. the low outturn for Q3 was attributed to low outturn for local revenue, multisectoral transfers for LLGs and non releases of donor funds to the department. The cumulative expenditure as at 31st March stood at shs. 693,643,000 which was 60% of the approved expenditure of shs. 1,151,434,000 The actual expenditure for third was shs. 206,461,000 which was 72% of the planned expenditure of shs. 287,174,000. Low absorption was attributed to delays in procurement process for capital Projects and supplies under PRDP. The balance on account as at 31st march was shs. 154,116,000 for the rolled over activities of which shs 13,005,000 were for installation of solar panels at Butandiga s/c headquarters..

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

The funds on account were for rehabilitation of Butandiga and Bukhulo s/county headquarters as well as installation of solar panels at Butandiga sub county headquarters and completion of market lanes Which had delayed due to procurement bureaucracies.

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 1381 District and Urban Administration</b>                  |  |   |
| No. of solar panels purchased and installed (PRDP)                       | 2  | 0   |
| No. (and type) of capacity building sessions undertaken                  | 9  | 7   |
| Availability and implementation of LG capacity building policy and plan  | Yes  | yes   |
| %age of LG establish posts filled  | 65   | 65  |
| No. of monitoring visits conducted                                       | 4  | 3   |
| No. of monitoring reports generated                                      | 4  | 3   |
| No. of monitoring visits conducted (PRDP)                                | 4  | 3   |
| No. of computers, printers and sets of office furniture purchased (PRDP) | 6  | 8   |
| No. of monitoring reports generated (PRDP)                               | 4  | 5   |
| No. of administrative buildings constructed                              | 1  | 1   |
| No. of existing administrative buildings rehabilitated (PRDP)            | 3  | 1   |
| <b>Function Cost (US\$ '000)</b>   | <b>1,151,434</b>                               | <b>693,643</b>                                    |
| <b>Cost of Workplan (US\$ '000):</b>                                     | <b>1,151,434</b>                               | <b>693,643</b>                                    |

The key physical outputs for the period under review; included procurement of 6 laptop computers, 2 printers, rewiring of the district administration block, paid legal fees, payment of staff salaries on time, induction of the newly recruited staff, monitoring of government projects, handover to projects to contractors.



**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 592,728                | 433,900                   | 73%             | 148,173                 | 119,122                | 80%             |
| Unspent balances – Locally Raised Revenues                 | 36                     | 36                        | 99%             | 0                       | 0                      |                 |
| Locally Raised Revenues                                    | 77,233                 | 85,126                    | 110%            | 19,308                  | 10,910                 | 57%             |
| Multi-Sectoral Transfers to LLGs                           | 207,490                | 149,544                   | 72%             | 51,873                  | 41,616                 | 80%             |
| District Unconditional Grant - Non Wage                    | 70,479                 | 53,430                    | 76%             | 17,620                  | 17,681                 | 100%            |
| Transfer of District Unconditional Grant - Wage            | 237,489                | 145,764                   | 61%             | 59,372                  | 48,915                 | 82%             |
| <i>Development Revenues</i>                                | 692                    | 1,451                     | 210%            | 173                     | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 692                    | 1,451                     | 210%            | 173                     | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>593,420</b>         | <b>435,351</b>            | <b>73%</b>      | <b>148,346</b>          | <b>119,122</b>         | <b>80%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 592,728                | 386,788                   | 65%             | 148,173                 | 72,010                 | 49%             |
| Wage   | 297,737                | 178,321                   | 60%             | 74,434                  | 49,419                 | 66%             |
| Non Wage   | 294,991                | 208,467                   | 71%             | 73,739                  | 22,591                 | 31%             |
| <i>Development Expenditure</i>                             | 692                    | 1,451                     | 210%            | 173                     | 0                      | 0%              |
| Domestic Development                                       | 692                    | 1,451                     | 210%            | 173                     | 0                      | 0%              |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>593,420</b>         | <b>388,239</b>            | <b>65%</b>      | <b>148,346</b>          | <b>72,010</b>          | <b>49%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 47,112                    | 8%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>47,112</b>             | <b>8%</b>       |                         |                        |                 |

The cumulative outturn for Finance department as at 31st March 2015 was shs. 435,351,000 which was 73% of the approved budget of shs 593,420,000. While the actual outturn for the third quarter was shs.119,122,000 which was 80% of the planned budget of shs.148,346,000. the higher outturn was attributed to higher outturn for local revenue, multisectoral transfers for LLGs whose figures were not captured accordingly. The cumulative expenditure as at 31st March stood at shs. 388,239,000 which was 65% of the approved expenditure of shs. 593,420,000 The actual expenditure for third quarter was shs.72,010,000 which was 49% of the planned expenditure of shs. 148,346,000. The balance on account as at 31st march was shs. 47,112,000 for recurrent expenditure of which 7359,185 for nonwage and while 39,753,000 for wage.

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

The unspent balance was for revenue assessment and preparation of revenue enhancement plan.

**(ii) Highlights of Physical Performance**

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

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan 2: Finance**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| Date for submitting the Annual Performance Report                   | 15/07/2014                                     | 28/09/2014  |
| Value of LG service tax collection                                  | 79101183                                       | 65254886  |
| Value of Hotel Tax Collected  | 510000   | 100000  |
| Value of Other Local Revenue Collections                            | 790428034                                      | 230934078   |
| Date of Approval of the Annual Workplan to the Council              | 30/04/2014                                     | 30/04/3015  |
| Date for presenting draft Budget and Annual workplan to the Council | 15/03/2014                                     | 15/04/2015  |
| Date for submitting annual LG final accounts to Auditor General     | 15/09/2014                                     | 28/09/2014  |
| <b>Function Cost (US\$ '000)</b>                                    | <b>593,420</b>                                 | <b>388,239</b>                                    |
| <b>Cost of Workplan (US\$ '000):</b>                                | <b>593,420</b>                                 | <b>388,239</b>                                    |

1 National workshops attended -at Imperial Royale hotel Kampala on payment of Pensions, Final copies of the Final Accounts 2013/2014 submitted to Auditor General & IGG kampala, Data capture of staff on active and pension payroll undertaken at MOPS by Personnel & DCAO, 19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities, Consultative meeting with Local Leaders on Land in Mutufu held at Mutufu trading Centre, Data captured on private schools and health facilities to determine Trading lincenses charged, Facilitated to MOFPED to get details of the Inspection Report and photocopyng Audit Responses, Printed stationery procured at the district headquarters - Trading Licences & payment vouchers, PRDP payment vouchers photocopied and delivered to IGG's offices in Kampala, Computer cables & antivirus procured, Routine backstopping Supervision & Monitoring of LLGs carried out (Monitoring of PRDP & LGMSD projects), 2nd Quarter 2014/2015 Performance Report & BFWP prepared and submitted to MOFPED, E-Tax returns & URA returns handled for 3rd quarter, Laptop serviced ans repaired, Revenue returns collected from lower local Governments, Cashier facilitated to handle bank transactions, Adjusted Final Accounts 2014/2015 prepared

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

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 850,876                | 418,931                   | 49%             | 212,702                 | 103,005                | 48%             |
| Conditional Grant to DSC Chairs' Salaries                  | 24,523                 | 17,579                    | 72%             | 6,131                   | 5,724                  | 93%             |
| Conditional transfers to Contracts Committee/DSC/PA        | 59,718                 | 44,787                    | 75%             | 14,929                  | 14,929                 | 100%            |
| Conditional transfers to DSC Operational Costs             | 36,356                 | 27,267                    | 75%             | 9,089                   | 9,089                  | 100%            |
| Conditional transfers to Salary and Gratuity for LG ele    | 184,954                | 132,969                   | 72%             | 46,238                  | 43,365                 | 94%             |
| Conditional transfers to Councillors allowances and E      | 201,501                | 28,800                    | 14%             | 50,375                  | 9,600                  | 19%             |
| Unspent balances – Locally Raised Revenues                 | 69                     | 69                        | 100%            | 0                       | 0                      |                 |
| Locally Raised Revenues                                    | 94,464                 | 49,889                    | 53%             | 23,616                  | 2,540                  | 11%             |
| Multi-Sectoral Transfers to LLGs                           | 119,699                | 48,777                    | 41%             | 29,925                  | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 103,917                | 52,690                    | 51%             | 25,979                  | 12,390                 | 48%             |
| Transfer of District Unconditional Grant - Wage            | 25,676                 | 16,103                    | 63%             | 6,419                   | 5,368                  | 84%             |
| <i>Development Revenues</i>                                |                        | 7,799                     |                 | 0                       | 7,799                  |                 |
| LGMSD (Former LGDP)  |                        | 7,799                     |                 | 0                       | 7,799                  |                 |
| <b>Total Revenues</b>                                      | <b>850,876</b>         | <b>426,729</b>            | <b>50%</b>      | <b>212,702</b>          | <b>110,804</b>         | <b>52%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 850,876                | 410,771                   | 48%             | 212,702                 | 105,057                | 49%             |
| Wage   | 235,152                | 165,688                   | 70%             | 58,788                  | 53,233                 | 91%             |
| Non Wage   | 615,724                | 245,084                   | 40%             | 153,914                 | 51,824                 | 34%             |
| <i>Development Expenditure</i>                             | 0                      | 7,798                     |                 | 0                       | 7,798                  |                 |
| Domestic Development                                       | 0                      | 7,798                     |                 | 0                       | 7,798                  |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>850,876</b>         | <b>418,569</b>            | <b>49%</b>      | <b>212,702</b>          | <b>112,855</b>         | <b>53%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 8,159                     | 1%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 1                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 1                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>8,160</b>              | <b>1%</b>       |                         |                        |                 |

The cumulative outturn for statutory bodies department as at 31st March 2015 was shs. 426,729,000 which was 50% of the approved budget of shs 850,876,000. While the actual outturn for the third quarter was shs. 110,804,000 which was 52% of the planned budget of shs.212,702,000. The low outturn was attributed to low outturn for local revenue, multisectoral transfers for LLGs. The cumulative expenditure as at 31st March stood at shs. 418,569,000 which was 49% of the approved expenditure of shs. 850,876,000 The actual expenditure fir third was shs. 112,855,000 which was 53% of the planned expenditure of shs. 212,702,000. Low absorption was attributed to delays in procurement process for the motorcycles The balance on account as at 31st march was shs. 8,159,734 for the rolled over DSC activities because DSC had expired thus no business

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

The unspent balance is for the DSC activities which were not implemented due to the expiry of the term for some committee members which left inadequate quorum.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

|  |                |                |
|--|----------------|----------------|
| No. of land applications (registration, renewal, lease extensions) cleared | 200            | 20             |
| No. of Land board meetings   | 8              | 4              |
| No. of Auditor General's queries reviewed per LG                           | 3              | 0              |
| No. of LG PAC reports discussed by Council                                 | 3              | 0              |
| <b>Function Cost (US\$ '000)</b>   | <b>850,876</b> | <b>418,569</b> |
| <b>Cost of Workplan (US\$ '000):</b>                                       | <b>850,876</b> | <b>418,569</b> |

The key physical outputs included, payment of salary and gratuity to political leaders, facilitation of PAC meetings, land board meetings, 2 council meetings, and facilitation of the clerk to council, fuel facilitation for monitoring of government programmes, 3 District executive committee meetings,

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 619,612                | 377,491                   | 61%             | 154,903                 | 60,416                 | 39%             |
| Conditional Grant to Agric. Ext Salaries                   | 44,596                 | 31,909                    | 72%             | 11,149                  | 10,380                 | 93%             |
| Conditional transfers to Production and Marketing          | 27,136                 | 48,448                    | 179%            | 6,784                   | 8,208                  | 121%            |
| NAADS (Districts) - Wage                                   | 312,095                | 170,800                   | 55%             | 78,024                  | 0                      | 0%              |
| Locally Raised Revenues                                    | 10,080                 | 128                       | 1%              | 2,520                   | 0                      | 0%              |
| Other Transfers from Central Government                    | 15,000                 | 0                         | 0%              | 3,750                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 651                    | 383                       | 59%             | 163                     | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 6,100                  | 0                         | 0%              | 1,525                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 203,954                | 125,823                   | 62%             | 50,989                  | 41,829                 | 82%             |
| <i>Development Revenues</i>                                | 720,802                | 303,777                   | 42%             | 180,192                 | 24,912                 | 14%             |
| Conditional Grant for NAADS                                | 313,380                | 0                         | 0%              | 78,345                  | 0                      | 0%              |
| Conditional transfers to Production and Marketing          | 53,346                 | 37,160                    | 70%             | 13,337                  | 11,912                 | 89%             |
| LGMSD (Former LGDP)  | 83,000                 | 54,500                    | 66%             | 20,750                  | 13,000                 | 63%             |
| Other Transfers from Central Government                    | 210,043                | 206,949                   | 99%             | 52,511                  | 0                      | 0%              |
| Unspent balances – Conditional Grants                      | 35                     | 35                        | 99%             | 0                       | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 60,997                 | 5,132                     | 8%              | 15,249                  | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>1,340,414</b>       | <b>681,268</b>            | <b>51%</b>      | <b>335,095</b>          | <b>85,329</b>          | <b>25%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 619,612                | 375,140                   | 61%             | 154,903                 | 93,443                 | 60%             |
| Wage   | 560,645                | 328,512                   | 59%             | 140,161                 | 65,476                 | 47%             |
| Non Wage   | 58,966                 | 46,628                    | 79%             | 14,742                  | 27,968                 | 190%            |
| <i>Development Expenditure</i>                             | 720,802                | 263,938                   | 37%             | 180,192                 | 230,039                | 128%            |
| Domestic Development                                       | 720,802                | 263,938                   | 37%             | 180,192                 | 230,039                | 128%            |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>1,340,414</b>       | <b>639,078</b>            | <b>48%</b>      | <b>335,095</b>          | <b>323,483</b>         | <b>97%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 2,351                     | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 39,839                    | 6%              |                         |                        |                 |
| Domestic Development                                       |                        | 39,839                    | 6%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>42,190</b>             | <b>3%</b>       |                         |                        |                 |

The cumulative outturn for production and marketing department as at 31st March 2015 was shs. 681,268,000 which was 51% of the approved budget of shs 1,340,414,000. While the actual outturn for the third quarter was shs. 85,329,000 which was 25% of the planned budget of shs.335,095,000. The low outturn was attributed to low outturn for local revenue, multisectoral transfers for LLGs and non releases of donor, NAADS wage, funds to the department. The cumulative expenditure as at 31st March stood at shs. 639,078,000 which was 48% of the approved expenditure of shs. 335,095,000. The actual expenditure for third was shs. 323,483,000 which was 97% of the planned expenditure of shs. 335,095,000. The balance on account as at 31st March was shs. 42,189,000 for the rolled over activities (i.e construction of the plant clinic, slaughter slab in Mutufu).

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

The unspent balance of 42,189,000 was for construction, a plant clinic at the district headquarters, and a slaughter slab in Mutufu.

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 0181 Agricultural Advisory Services</b>                 |  |   |
| No. of functional Sub County Farmer Forums                           | 21   | 0   |
| <b>Function Cost (US\$ '000)</b>                                     | 689,659  | <b>168,865</b>                                    |
| <b>Function: 0182 District Production Services</b>                   |  |   |
| Quantity of fish harvested   | 0  | 1600  |
| No. of livestock vaccinated  | 875000   | 655250  |
| No. of livestock by type undertaken in the slaughter slabs           | 4500   | 3905  |
| No. of fish ponds constructed and maintained                         | 2  | 0   |
| No. of fish ponds stocked  | 2  | 9   |
| No of plant clinics/mini laboratories constructed (PRDP)             | 1  | 0   |
| No. of tsetse traps deployed and maintained                          | 100  | 100   |
| No of plant clinics/mini laboratories constructed                    | 1  | 0   |
| <b>Function Cost (US\$ '000)</b>                                     | 641,042  | <b>465,465</b>                                    |
| <b>Function: 0183 District Commercial Services</b>                   |  |   |
| No of cooperative groups supervised                                  | 10   | 0   |
| No. of cooperative groups mobilised for registration                 | 10   | 0   |
| No. of cooperatives assisted in registration                         | 10   | 0   |
| A report on the nature of value addition support existing and needed | NO   | NO  |
| <b>Function Cost (US\$ '000)</b>                                     | 9,712  | <b>4,748</b>                                      |
| <b>Cost of Workplan (US\$ '000):</b>                                 | <b>1,340,414</b>                               | <b>639,078</b>                                    |

The key physical output Staff Salaries for production staff was paid for the month of January, February and march 2015

One quarterly performance report prepared and submitted to MAAIF for second quarter, Nine (9) ponds were stocked with 11,016 in Bumalimba s/c 4, Buyobo s/c 1 and Budadiri TC 4.(varieties Mirorr carp, Clarias), 50 tsetse traps nets procured and deployed in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council.

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 2,464,491              | 1,772,617                 | 72%             | 616,101                 | 568,161                | 92%             |
| Conditional Grant to PHC Salaries                          | 2,250,795              | 1,611,092                 | 72%             | 562,699                 | 524,197                | 93%             |
| Conditional Grant to PHC- Non wage                         | 125,134                | 93,851                    | 75%             | 31,283                  | 31,192                 | 100%            |
| Conditional Grant to NGO Hospitals                         | 33,038                 | 24,777                    | 75%             | 8,259                   | 8,259                  | 100%            |
| Unspent balances – Locally Raised Revenues                 | 86                     | 86                        | 100%            | 0                       | 0                      |                 |
| Locally Raised Revenues                                    | 2,000                  | 13,228                    | 661%            | 500                     | 0                      | 0%              |
| Other Transfers from Central Government                    |                        | 3,729                     |                 | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 50,658                 | 14,453                    | 29%             | 12,664                  | 4,513                  | 36%             |
| District Unconditional Grant - Non Wage                    | 2,780                  | 11,400                    | 410%            | 695                     | 0                      | 0%              |
| <i>Development Revenues</i>                                | 633,290                | 681,413                   | 108%            | 158,323                 | 426,997                | 270%            |
| Conditional Grant to PHC - development                     | 374,458                | 319,650                   | 85%             | 93,615                  | 132,420                | 141%            |
| Donor Funding  | 218,466                | 60,363                    | 28%             | 54,616                  | 31,612                 | 58%             |
| Other Transfers from Central Government                    | 39,762                 | 297,386                   | 748%            | 9,940                   | 262,965                | 2645%           |
| Multi-Sectoral Transfers to LLGs                           | 605                    | 4,015                     | 664%            | 151                     | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>3,097,781</b>       | <b>2,454,030</b>          | <b>79%</b>      | <b>774,424</b>          | <b>995,158</b>         | <b>129%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 2,464,491              | 1,761,311                 | 71%             | 616,101                 | 570,965                | 93%             |
| Wage   | 2,250,795              | 1,608,316                 | 71%             | 562,699                 | 524,197                | 93%             |
| Non Wage   | 213,696                | 152,995                   | 72%             | 53,403                  | 46,768                 | 88%             |
| <i>Development Expenditure</i>                             | 633,290                | 466,673                   | 74%             | 158,323                 | 349,800                | 221%            |
| Domestic Development                                       | 414,825                | 406,473                   | 98%             | 103,706                 | 313,387                | 302%            |
| Donor Development  | 218,466                | 60,200                    | 28%             | 54,616                  | 36,413                 | 67%             |
| <b>Total Expenditure</b>                                   | <b>3,097,781</b>       | <b>2,227,984</b>          | <b>72%</b>      | <b>774,424</b>          | <b>920,765</b>         | <b>119%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 11,306                    | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 214,578                   | 34%             |                         |                        |                 |
| Domestic Development                                       |                        | 214,578                   | 52%             |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>226,046</b>            | <b>7%</b>       |                         |                        |                 |

The cumulative outturn for Health department as at 31st March 2015 was shs. 2,434,756,000 which was 79% of the approved budget of shs 3,097,781,000. While the actual outturn for the third quarter was shs. 989,194,000 which was 128% of the planned budget of shs774,424,000. the higher outturn was attributed to releases of Polio funds for round 1 and 2. to the department. The cumulative expenditure as at 31st March stood at shs. 2,208,708,000 which was 71% of the approved expenditure of shs. 3,097,781,000 The actual expenditure for third was shs. 910,489,000 which was 118% of the planned expenditure of shs.774,424,000. Low absorption was attributed to delays in procurement process for Projects and supplies under PRDP. The balance on account as at 31st march was shs. 226,046,984,000 for the capital projects whose procurement process had just been completed awaiting execution of works.

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

The unspent balance is for construction of a walkway at Budaddiri HCIV, Fencing of Buwasa HCIV, theatre ceiling renovation at Buwasa HCIV, 5 stance pit latrine construction at Simu pondo HCII, And Buwasa HCIV.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | <b>Approved Budget and</b> | <b>Cumulative Expenditure</b> |
|----------------------------|----------------------------|-------------------------------|
|----------------------------|----------------------------|-------------------------------|

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan 5: Health**

|  | Planned outputs  | and Performance  |
|--|------------------|------------------|
| <b>Function: 0881 Primary Healthcare</b>   |                  |                  |
| Value of essential medicines and health supplies delivered to health facilities by NMS   | 552210498        | 1022065845       |
| Number of health facilities reporting no stock out of the 6 tracer drugs.                | 23               | 29               |
| Number of outpatients that visited the NGO Basic health facilities                       | 27255            | 8082             |
| Number of inpatients that visited the NGO Basic health facilities                        | 686              | 534              |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 130              | 69               |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 5938             | 1844             |
| Number of trained health workers in health centers                                       | 325              | 475              |
| No. of trained health related training sessions held.                                    | 4                | 3                |
| Number of outpatients that visited the Govt. health facilities.                          | 223879           | 131362           |
| Number of inpatients that visited the Govt. health facilities.                           | 6064             | 2771             |
| No. and proportion of deliveries conducted in the Govt. health facilities                | 10908            | 3071             |
| %age of approved posts filled with qualified health workers                              | 65               | 55               |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs.          | 63               | 3                |
| No. of children immunized with Pentavalent vaccine                                       | 10935            | 8166             |
| No of staff houses constructed (PRDP)  | 1                | 1                |
| No of theatres rehabilitated (PRDP)  | 1                | 0                |
| <b>Function Cost (US\$ '000)</b>   | <b>3,097,781</b> | <b>2,227,984</b> |
| <b>Cost of Workplan (US\$ '000):</b>   | <b>3,097,781</b> | <b>2,227,984</b> |

The key outputs for the period under review included, payment of staff salaries for the months of January, February, and March 2015, immunization of under 5 year for round one and two, supply of office furniture for DHO's office, worth of essential medicines (1,022,065,845) delivered to 22 Government Aided health facilities by National Medical Stores, completion of a 1 Twin staff houses constructed at Bunagami HCIII in Bumasifwa s/county, serving of solar panels at Bubbeza HCII, Shipment of LAB sample to Mbale for CD4 count testing, conducting the DHMT meeting, conducted integrated support supervision for all Health facilities under SDS program.



**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 11,155,235             | 8,005,248                 | 72%             | 2,946,446               | 2,618,161              | 89%             |
| Conditional Grant to Tertiary Salaries                     | 21,380                 | 10,345                    | 48%             | 5,345                   | 0                      | 0%              |
| Conditional Grant to Primary Salaries                      | 7,580,427              | 5,437,578                 | 72%             | 1,895,107               | 1,771,236              | 93%             |
| Conditional Grant to Secondary Salaries                    | 1,513,843              | 1,060,973                 | 70%             | 378,461                 | 353,658                | 93%             |
| Conditional Grant to Primary Education                     | 621,334                | 441,360                   | 71%             | 207,111                 | 146,269                | 71%             |
| Conditional Grant to Secondary Education                   | 1,300,750              | 976,572                   | 75%             | 433,583                 | 325,524                | 75%             |
| Conditional transfers to School Inspection Grant           | 38,146                 | 28,577                    | 75%             | 9,537                   | 9,531                  | 100%            |
| Locally Raised Revenues                                    | 14,181                 | 10,417                    | 73%             | 3,545                   | 2,604                  | 73%             |
| Unspent balances – Locally Raised Revenues                 | 147                    | 147                       | 100%            | 0                       | 0                      |                 |
| Other Transfers from Central Government                    | 10,000                 | 10,416                    | 104%            | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 6,209                  | 320                       | 5%              | 1,552                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 6,437                  | 525                       | 8%              | 1,609                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 42,381                 | 28,018                    | 66%             | 10,595                  | 9,339                  | 88%             |
| <i>Development Revenues</i>                                | 1,151,250              | 948,261                   | 82%             | 277,182                 | 323,849                | 117%            |
| Conditional Grant to SFG                                   | 749,187                | 639,530                   | 85%             | 187,297                 | 264,936                | 141%            |
| Construction of Secondary Schools                          | 98,522                 | 98,521                    | 100%            | 24,630                  | 0                      | 0%              |
| Donor Funding  | 233,418                | 151,697                   | 65%             | 58,355                  | 58,913                 | 101%            |
| Locally Raised Revenues                                    |                        | 161                       |                 | 0                       | 0                      |                 |
| Unspent balances – Other Government Transfers              | 42,524                 | 42,524                    | 100%            | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 27,599                 | 15,828                    | 57%             | 6,900                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>12,306,485</b>      | <b>8,953,509</b>          | <b>73%</b>      | <b>3,223,627</b>        | <b>2,942,010</b>       | <b>91%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 11,155,235             | 7,665,961                 | 69%             | 2,946,446               | 2,563,186              | 87%             |
| Wage   | 9,158,031              | 6,225,043                 | 68%             | 2,289,508               | 2,077,178              | 91%             |
| Non Wage   | 1,997,203              | 1,440,918                 | 72%             | 656,938                 | 486,009                | 74%             |
| <i>Development Expenditure</i>                             | 1,151,250              | 460,969                   | 40%             | 277,182                 | 128,388                | 46%             |
| Domestic Development                                       | 917,832                | 309,272                   | 34%             | 218,827                 | 94,724                 | 43%             |
| Donor Development  | 233,418                | 151,697                   | 65%             | 58,355                  | 33,664                 | 58%             |
| <b>Total Expenditure</b>                                   | <b>12,306,485</b>      | <b>8,126,930</b>          | <b>66%</b>      | <b>3,223,627</b>        | <b>2,691,574</b>       | <b>83%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 339,287                   | 3%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 487,292                   | 42%             |                         |                        |                 |
| Domestic Development                                       |                        | 487,292                   | 53%             |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>826,579</b>            | <b>7%</b>       |                         |                        |                 |

The cumulative outturn for Education department as at 31st March 2015 was shs.8,953,509,000 which was 73% of the approved budget of shs 12,306,485,000. While the actual outturn for the third quarter was shs. 2,942,010,000 which was 91% of the planned budget of shs.3,223,627,000. The low outturn was attributed to low outturn for local revenue, multisectoral transfers for LLGs and non releases of donor funds to the department. The cumulative expenditure as at 31st March stood at shs. 8,126,930,000 which was 66% of the approved expenditure of shs.12,306,485,000 The actual expenditure for third was shs. 2,691,574,000 which was 83% of the planned expenditure of shs. 3,223,627,000. Low absorption was attributed to delays in procurement process for Projects under SFG and PRDP. The balance on account as at 31st march was shs.826,579,000 for the rolled over activities.

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

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan 6: Education**

The unspent balance on the account is for ongoing projects under SFG and PRDP which were delayed due to process bureaucracies.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 0781 Pre-Primary and Primary Education</b>                |  |   |
| No. of classrooms constructed in UPE                                   | 1  | 0   |
| No. of classrooms constructed in UPE (PRDP)                            | 13   | 0   |
| No. of classrooms rehabilitated in UPE (PRDP)                          | 5  | 0   |
| No. of latrine stances constructed                                     | 22   | 5   |
| No. of latrine stances constructed (PRDP)                              | 33   | 5   |
| No. of primary schools receiving furniture (PRDP)                      | 4  | 0   |
| No. of teachers paid salaries  | 1249   | 1245  |
| No. of qualified primary teachers                                      | 1249   | 1245  |
| No. of pupils enrolled in UPE  | 69483  | 64886   |
| No. of student drop-outs   | 3085   | 1456  |
| No. of Students passing in grade one                                   | 194  | 194   |
| No. of pupils sitting PLE  | 4140   | 0   |
| No. of teacher houses constructed                                      | 3  | 0   |
| No. of primary schools receiving furniture                             | 1  | 1   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>9,017,465</b>                               | <b>5,796,332</b>                                  |
| <b>Function: 0782 Secondary Education</b>                              |  |   |
| No. of teaching and non teaching staff paid                            | 225  | 225   |
| No. of students passing O level  | 537  | 537   |
| No. of students sitting O level  | 1069   | 0   |
| No. of students enrolled in USE  | 9786   | 9920  |
| No. of classrooms constructed in USE                                   | 4  | 0   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>2,922,929</b>                               | <b>2,087,661</b>                                  |
| <b>Function: 0783 Skills Development</b>                               |  |   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>21,380</b>                                  | <b>0</b>  |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |  |   |
| No. of primary schools inspected in quarter                            | 138  | 138   |
| No. of inspection reports provided to Council                          | 4  | 1   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>343,010</b>                                 | <b>242,936</b>                                    |
| <b>Function: 0785 Special Needs Education</b>                          |  |   |
| No. of SNE facilities operational                                      | 138  | 138   |
| No. of children accessing SNE facilities                               | 100  | 100   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>1,700</b>                                   | <b>0</b>  |
| <b>Cost of Workplan (US\$ '000):</b>                                   | <b>12,306,485</b>                              | <b>8,126,930</b>                                  |

The key physical outputs for the period under review included; monitoring of inspection of both primary and secondary schools. Construction of a two classroom block at Kiyanja Bukiyi s/c and kirali in Buhugu s/c, 5 stance pit latrine at Bumausi p/s nalusala s/c and Bumaguze P/S in Bumafwa s/c, transferred shs, 9,214,364 to Nalusala seed secondary school, Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist for the months of July, August, September, October, November, December 2014, January 2015, February, and March 2015

Quarterly reports prepared & submitted to MOES

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## **Vote: 552** Sironko District

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## **2014/15 Quarter 3**

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

1 motorvehicle repaired

Assorted stationary procured

Quality education enhanced through participation of all stakeholders

Quarterly monitoring & supervision of schools done

Rights of Education Strengthened by interventions under Network of Community Development

Support supervision to schools by political and technical staff carried out

1 Teacher in selected schools trained in special needs

PLE registration of candidates done and still ongoing

School Management Committees (SMCs) and Parent Teacher Associations (PTAs) made functional under SDS

Peer to Peer learning supported through learning visits to best performing SMCs/PTAs within the region

One day post learning visit review and implementation planning of the best practices identified and supported - SDS  
Literacy related gaps in the schools (including teacher skills in literacy and local languages) and use for planning and resource mobilization identified in all primary schools - SDS

Awareness and support for early grade reading using advocacy and communication approaches increased in the district - SDS

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

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

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

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 915,538                | 617,325                   | 67%             | 277,290                 | 134,325                | 48%             |
| Unspent balances – Locally Raised Revenues                 | 291                    | 291                       | 100%            | 0                       | 0                      |                 |
| Locally Raised Revenues                                    | 6,140                  | 0                         | 0%              | 1,535                   | 0                      | 0%              |
| Other Transfers from Central Government                    | 742,015                | 566,460                   | 76%             | 233,982                 | 123,634                | 53%             |
| Multi-Sectoral Transfers to LLGs                           | 100,759                | 17,502                    | 17%             | 25,190                  | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 11,174                 | 1,000                     | 9%              | 2,794                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 55,159                 | 32,072                    | 58%             | 13,790                  | 10,691                 | 78%             |
| <i>Development Revenues</i>                                | 219,921                | 119,136                   | 54%             | 54,094                  | 51,993                 | 96%             |
| Roads Rehabilitation Grant                                 | 118,041                | 100,763                   | 85%             | 29,510                  | 41,743                 | 141%            |
| LGMSD (Former LGDP)  | 41,000                 | 10,250                    | 25%             | 10,250                  | 10,250                 | 100%            |
| Unspent balances – Other Government Transfers              | 3,546                  | 3,546                     | 100%            | 0                       | 0                      |                 |
| Other Transfers from Central Government                    | 47,113                 | 0                         | 0%              | 11,778                  | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 10,220                 | 4,576                     | 45%             | 2,555                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>1,135,459</b>       | <b>736,461</b>            | <b>65%</b>      | <b>331,384</b>          | <b>186,318</b>         | <b>56%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 915,538                | 610,381                   | 67%             | 277,290                 | 214,239                | 77%             |
| Wage   | 62,883                 | 28,666                    | 46%             | 15,721                  | 11,625                 | 74%             |
| Non Wage   | 852,655                | 581,715                   | 68%             | 261,570                 | 202,614                | 77%             |
| <i>Development Expenditure</i>                             | 219,921                | 8,122                     | 4%              | 54,094                  | 0                      | 0%              |
| Domestic Development                                       | 219,921                | 8,122                     | 4%              | 54,094                  | 0                      | 0%              |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>1,135,458</b>       | <b>618,503</b>            | <b>54%</b>      | <b>331,384</b>          | <b>214,239</b>         | <b>65%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 6,945                     | 1%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 111,013                   | 50%             |                         |                        |                 |
| Domestic Development                                       |                        | 111,013                   | 50%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>117,958</b>            | <b>10%</b>      |                         |                        |                 |

The cumulative outturn for Roads and Engineering department as at 31st March 2015 was shs. 736,461,000 which was 65% of the approved budget of shs 1,135,459,000. While the actual outturn for the third quarter was shs. 186,318,000 which was 56% of the planned budget of shs.331,384,000. The low outturn was attributed to low outturn for local revenue, multisectoral transfers for LLGs and other government transfers funds to the department. The cumulative expenditure as at 31st March stood at shs. 556,915,000 which was 49% of the approved expenditure of shs. 1,135,458,000. The actual expenditure for third was shs. 190,375,000 which was 57% of the planned expenditure of shs. 331,384,000. Low absorption was attributed to heavy rains which affected roads works as planned. The balance on account as at 31st march was shs. 179,546,000 for the roads maintenance works.

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

The unspent balance on the account was for roads for routine and period maintenance which were stalled due to heavy rains.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****Function: 0481 District, Urban and Community Access Roads**

|   |     |     |
|---|-----|-----|
| Length in Km of District roads periodically maintained      | 9   | 23  |
| No. of Bridges Constructed (PRDP)                           | 1   | 1   |
| Length in Km of District roads routinely maintained         | 220 | 186 |
| Length in Km of District roads maintained.                  | 2   | 0   |
| No of bottle necks removed from CARs                        | 19  | 19  |
| No. of Bridges Repaired                                     | 1   | 1   |
| Length in Km. of rural roads rehabilitated (PRDP)           | 4   | 4   |
| Length in Km of Urban unpaved roads routinely maintained    | 45  | 45  |
| Length in Km of Urban unpaved roads periodically maintained | 6   | 6   |

|                                  |                  |                |
|----------------------------------|------------------|----------------|
| <b>Function Cost (US\$ '000)</b> | <b>1,125,524</b> | <b>618,503</b> |
|----------------------------------|------------------|----------------|

**Function: 0482 District Engineering Services**

|                                  |              |          |
|----------------------------------|--------------|----------|
| <b>Function Cost (US\$ '000)</b> | <b>9,934</b> | <b>0</b> |
|----------------------------------|--------------|----------|

|                                      |                  |                |
|--------------------------------------|------------------|----------------|
| <b>Cost of Workplan (US\$ '000):</b> | <b>1,135,458</b> | <b>618,503</b> |
|--------------------------------------|------------------|----------------|

The key outputs for the period under included; maintenance of Buweri- Bumumulo road 6kms, Nakiwondwe - Bugitimwa 4.0km, timber decking of Sonooli Bridge, Busulani Bunaseke, (2.5km) transferred funds for urban roads for Budadiri and Sironko town council, other roads maintenance works included; Buhugu Bukyabo 5km, Nagudi - Bugusesge 4km, Magga- Dalo 5.7kms, Buhugu - Nandere, Facilitated routine maintenance of all community access roads.

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 99,233                 | 37,644                    | 38%             | 24,808                  | 10,244                 | 41%             |
| Sanitation and Hygiene                                     | 22,000                 | 16,500                    | 75%             | 5,500                   | 5,500                  | 100%            |
| Locally Raised Revenues                                    | 1,500                  | 0                         | 0%              | 375                     | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 57,492                 | 6,912                     | 12%             | 14,373                  | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 567                    | 0                         | 0%              | 142                     | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 17,673                 | 14,231                    | 81%             | 4,418                   | 4,744                  | 107%            |
| <i>Development Revenues</i>                                | 524,238                | 436,759                   | 83%             | 131,060                 | 191,315                | 146%            |
| Conditional transfer for Rural Water                       | 437,850                | 373,763                   | 85%             | 109,463                 | 154,838                | 141%            |
| LGMSD (Former LGDP)  | 19,840                 | 19,840                    | 100%            | 4,960                   | 19,840                 | 400%            |
| Multi-Sectoral Transfers to LLGs                           | 66,548                 | 43,156                    | 65%             | 16,637                  | 16,637                 | 100%            |
| <b>Total Revenues</b>                                      | <b>623,471</b>         | <b>474,403</b>            | <b>76%</b>      | <b>155,868</b>          | <b>201,559</b>         | <b>129%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 99,233                 | 31,656                    | 32%             | 24,808                  | 4,744                  | 19%             |
| Wage   | 17,673                 | 14,231                    | 81%             | 4,418                   | 4,744                  | 107%            |
| Non Wage   | 81,559                 | 17,424                    | 21%             | 20,390                  | 0                      | 0%              |
| <i>Development Expenditure</i>                             | 524,238                | 124,494                   | 24%             | 131,060                 | 41,045                 | 31%             |
| Domestic Development                                       | 524,238                | 124,494                   | 24%             | 131,060                 | 41,045                 | 31%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>623,471</b>         | <b>156,150</b>            | <b>25%</b>      | <b>155,868</b>          | <b>45,789</b>          | <b>29%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 5,988                     | 6%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 297,385                   | 57%             |                         |                        |                 |
| Domestic Development                                       |                        | 297,385                   | 57%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>318,253</b>            | <b>51%</b>      |                         |                        |                 |

The cumulative outturn for Water sector as at 31st March 2015 was shs. 474,403,000 which was 76% of the approved budget of shs 623,471,000. While the actual outturn for the third quarter was shs. 201,559,000 which was 129% of the planned budget of shs.155,868,000. the higher outturn was attributed to improvements in the release modalities by the MoFPED for development grants (up to 85% by Q3). The cumulative expenditure as at 31st March stood at shs. 156,150,000 which was 25% of the approved expenditure of shs. 623,471,000 The actual expenditure for third quarter was shs. 45,789,000 which was 29% of the planned expenditure of shs. 155,868,000. Low absorption was attributed to delays in procurement process for contractors to take on water projects. . The balance on account as at 31st march was shs. 318,253,000 for the capital projects under water.

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

The unspent balance on account is for waters projects which had at time not yet been started.

**(ii) Highlights of Physical Performance**

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

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan 7b: Water**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No. of Mandatory Public notices displayed with financial information (release and expenditure)                                    | 4  | 3   |
| No. of sources tested for water quality   | 130  | 0   |
| No. of water points rehabilitated   | 0  | 1   |
| % of rural water point sources functional (Gravity Flow Scheme)   | 85   | 85  |
| % of rural water point sources functional (Shallow Wells )  | 80   | 90  |
| No. of water pump mechanics, scheme attendants and caretakers trained   | 34   | 34  |
| No. of water and Sanitation promotional events undertaken   | 80   | 90  |
| No. of water user committees formed.  | 50   | 50  |
| No. Of Water User Committee members trained   | 50   | 80  |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 24   | 22  |
| No. of public latrines in RGCs and public places  | 2  | 0   |
| No. of supervision visits during and after construction   | 200  | 120   |
| No. of water points tested for quality  | 130  | 79  |
| No. of District Water Supply and Sanitation Coordination Meetings   | 20   | 15  |
| No. of public latrines in RGCs and public places (PRDP)   | 1  | 0   |
| No. of springs protected  | 16   | 7   |
| No. of deep boreholes drilled (hand pump, motorised)  | 4  | 0   |
| No. of deep boreholes rehabilitated   | 6  | 1   |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP)   | 2  | 0   |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   | 20   | 0   |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)   | 2  | 0   |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)  | 1  | 0   |
| <b>Function Cost (US\$ '000)</b>  | <b>623,471</b>                                 | <b>156,150</b>                                    |
| <b>Function: 0982 Urban Water Supply and Sanitation</b>   |  |   |
| <b>Function Cost (US\$ '000)</b>  | <b>0</b>                                       | <b>0</b>  |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>623,471</b>                                 | <b>156,150</b>                                    |

The physical out for the period under review included; Wages and Salaries for DWO staff paid on time for the months of January, February and March 2015

2 National Consultation made with the MoWE kampala

Office equipments repaired & Stationary procured

Office cleaning & Other consumables handled

1 Vehicle repaired & maintained, 40 Inspection of water points after construction were under taken, One GFS was rehabilitated in Bumasifa sub county, 50 Post construction support to WUCs (part of the software steps) undertaken in all the sources, 5 springs were protected (dudunyi spring in Kisenyi village zebigi parish in Bukyabo s/c, Nakikolo spring in Mayiyi village Buwodeya parish in Bukyabo, Buwogali spring in Kilulu village in parish in Bukiise s/c, Musoba spring in Nazwazwa village bumasifa parish Bumasifa s/c, Namukujju spring in Bukobe village Bufaka parish in Bumasifa s/c,

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 110,693                | 90,249                    | 82%             | 27,663                  | 29,887                 | 108%            |
| Conditional Grant to District Natural Res. - Wetlands (    | 25,696                 | 19,272                    | 75%             | 6,424                   | 6,424                  | 100%            |
| Unspent balances – Locally Raised Revenues                 | 42                     | 42                        | 99%             | 0                       | 0                      |                 |
| Locally Raised Revenues                                    | 10,000                 | 1,968                     | 20%             | 2,500                   | 1,968                  | 79%             |
| Other Transfers from Central Government                    |                        | 4,877                     |                 | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 1,800                  | 6,537                     | 363%            | 450                     | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 4,817                  | 0                         | 0%              | 1,204                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 68,338                 | 57,553                    | 84%             | 17,085                  | 21,495                 | 126%            |
| <b>Total Revenues</b>                                      | <b>110,693</b>         | <b>90,249</b>             | <b>82%</b>      | <b>27,663</b>           | <b>29,887</b>          | <b>108%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 110,693                | 80,856                    | 73%             | 27,663                  | 31,688                 | 115%            |
| Wage   | 68,338                 | 58,404                    | 85%             | 17,085                  | 17,363                 | 102%            |
| Non Wage   | 42,355                 | 22,452                    | 53%             | 10,578                  | 14,325                 | 135%            |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>110,693</b>         | <b>80,856</b>             | <b>73%</b>      | <b>27,663</b>           | <b>31,688</b>          | <b>115%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 9,393                     | 8%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>9,393</b>              | <b>8%</b>       |                         |                        |                 |

The cumulative outturn for Natural resources department as at 31st March 2015 was shs. 90,249,000 which was 63% of the approved budget of shs 110,693,000. While the actual outturn for the third quarter was shs. 29,887,000 which was 108% of the planned budget of shs.27,663,000. the higher outturn was attributed to increase in unconditional wage to the department. However despite the higher outturn, there was non allocation of unconditional non wage, local revenue and multisectoral transfers to the department during this period under review. The cumulative expenditure as at 31st March stood at shs. 80,856,000 which was 73% of the approved expenditure of shs. 110,693,000 The actual expenditure for third was shs. 31,688,000 which was 115% of the planned expenditure of shs. 27,663,000. The balance on account as at 31st march was shs. 9,393,000 for the rolled over wetland mangement activities.

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

The unspent balance that remained on account was for wetland activites which were rolled over.

**(ii) Highlights of Physical Performance**

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



**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan 8: Natural Resources**

| <i>Function, Indicator</i>                                      | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No. of Wetland Action Plans and regulations developed           | 4  | 0   |
| No. of community women and men trained in ENR monitoring        | 100  | 0   |
| No. of monitoring and compliance surveys undertaken             | 8  | 0   |
| No. of environmental monitoring visits conducted (PRDP)         | 8  | 1   |
| No. of new land disputes settled within FY                      | 0  | 1   |
| No. of monitoring and compliance surveys/inspections undertaken | 4  | 3   |
| Area (Ha) of Wetlands demarcated and restored                   | 2  | 0   |
| <b>Function Cost (US\$ '000)</b>                                | 110,693  | <b>80,856</b>                                     |
| <b>Cost of Workplan (US\$ '000):</b>                            | <b>110,693</b>                                 | <b>80,856</b>                                     |

The key outputs for the period under review included; establishment of a central tree nursery bed in Nakiwondwe in Budadiri TC, Reviewed parish climate change adaptation plans, in Budadiri TC and Bugitimwa s/county, procured 3kg of terminalai sperba seeds for the nursery in Budadiri TC, trained 25 participants on climate change adaptation in Busulani, Bugitimwa and Masaba.

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 636,027                | 275,685                   | 43%             | 158,978                 | 84,220                 | 53%             |
| Conditional Grant to Functional Adult Lit                  | 15,822                 | 11,868                    | 75%             | 3,956                   | 3,956                  | 100%            |
| Conditional Grant to Community Devt Assistants Non         | 4,008                  | 3,006                     | 75%             | 1,002                   | 1,002                  | 100%            |
| Conditional Grant to Women Youth and Disability Gr         | 14,432                 | 10,824                    | 75%             | 3,608                   | 3,608                  | 100%            |
| Conditional transfers to Special Grant for PWDs            | 30,132                 | 22,599                    | 75%             | 7,533                   | 7,533                  | 100%            |
| Unspent balances – Locally Raised Revenues                 | 116                    | 116                       | 100%            | 0                       | 0                      |                 |
| Locally Raised Revenues                                    | 12,500                 | 8,000                     | 64%             | 3,125                   | 2,000                  | 64%             |
| Other Transfers from Central Government                    | 236,278                | 3,720                     | 2%              | 59,070                  | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 55,705                 | 17,190                    | 31%             | 13,926                  | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 2,550                  | 0                         | 0%              | 638                     | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 264,483                | 198,362                   | 75%             | 66,121                  | 66,121                 | 100%            |
| <i>Development Revenues</i>                                | 186,724                | 114,257                   | 61%             | 46,679                  | 39,989                 | 86%             |
| Donor Funding  | 106,633                | 62,433                    | 59%             | 26,658                  | 20,811                 | 78%             |
| LGMSD (Former LGDP)  | 58,284                 | 51,816                    | 89%             | 14,571                  | 19,178                 | 132%            |
| Unspent balances – Conditional Grants                      | 7                      | 7                         | 95%             | 0                       | 0                      |                 |
| Other Transfers from Central Government                    | 20,000                 | 0                         | 0%              | 5,000                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 1,800                  | 0                         | 0%              | 450                     | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>822,751</b>         | <b>389,941</b>            | <b>47%</b>      | <b>205,657</b>          | <b>124,209</b>         | <b>60%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 636,027                | 272,714                   | 43%             | 158,978                 | 86,960                 | 55%             |
| Wage   | 282,334                | 195,424                   | 69%             | 70,584                  | 63,225                 | 90%             |
| Non Wage   | 353,692                | 77,290                    | 22%             | 88,394                  | 23,735                 | 27%             |
| <i>Development Expenditure</i>                             | 186,724                | 114,254                   | 61%             | 46,679                  | 55,714                 | 119%            |
| Domestic Development                                       | 80,091                 | 51,821                    | 65%             | 20,021                  | 20,100                 | 100%            |
| Donor Development  | 106,633                | 62,433                    | 59%             | 26,658                  | 35,614                 | 134%            |
| <b>Total Expenditure</b>                                   | <b>822,751</b>         | <b>386,968</b>            | <b>47%</b>      | <b>205,657</b>          | <b>142,674</b>         | <b>69%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 2,971                     | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 3                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 3                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>2,973</b>              | <b>0%</b>       |                         |                        |                 |

The cumulative outturn for Community based services department as at 31st March 2015 was shs. 384,941,000 which was 47% of the approved budget of shs 822,751,000. While the actual outturn for the third quarter was shs. 124,209,000 which was 60% of the planned budget of shs.205,657,000. The low outturn was attributed to low outturn for local revenue, multisectoral transfers for LLGs and non releases of youth livelihood funds to the department during the period under review. The cumulative expenditure as at 31st March stood at shs. 381,968,000 which was 46% of the approved expenditure of shs. 822,751,000 while the actual expenditure for third was shs. 137,674,000 which was 67% of the planned expenditure of shs. 205,657,000, The balance on account as at 31st march was shs. 2,973,000 for the rolled over activities under disability sector.

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

The unspent balance on the was for disability groups.

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                                   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 1081 Community Mobilisation and Empowerment</b> |  |   |
| No. of children settled                                      | 120  | 54  |
| No. of Active Community Development Workers                  | 21   | 21  |
| No. FAL Learners Trained                                     | 1500   | 1463  |
| No. of children cases ( Juveniles) handled and settled       | 48   | 27  |
| No. of Youth councils supported                              | 22   | 22  |
| No. of women councils supported                              | 22   | 21  |
| <b>Function Cost (US\$ '000)</b>                             | <b>822,751</b>                                 | <b>386,968</b>                                    |
| <b>Cost of Workplan (US\$ '000):</b>                         | <b>822,751</b>                                 | <b>386,968</b>                                    |

The key physical outputs for the period under included the following;Salaries paid to all Community staff for the months of January, February, and March 2015, 1 Performance Report for two generated and submitted to the Ministry of Gender labour and social development Kampala.

19 Sub-counties & 2 Town councils were Backstopped in community mobilization and empowerment,One Quarterly review meeting was held on FAL grant at the district headquarters involving all CDOs from the LLGs,Prepared and submitted one report on Youth Livelihood program to MoGLSD, Salary for probation officer was paid on time for the months of January, February, and March 2015

Quarterly support supervision visits to 21 sub-counties

1 Quarterly DOVCC meetings held at district headquarters,21 SOVCC Quarterly meetings held at the sub-county HQs,Child status index for 13000 conducted in the sub-counties, 130 community dialogue meetings held at parish level,21 CDOs facilitated for data entry at district level on quarterly basis, 1quarterly data analysis meeting for information working group of DOVCC held at district, Quarterly reporting by information working group of DOVCC done, quarterly support supervision by sub county CDOs to 6 service providers done, Quarterly support to office operation cost,130 community structures trained to intergrate birth registration,1,463 FAL learners trained in FAL classes in all the 19 sub-counties & 2 Town councils 597 male and 866 Female, One Quarterly youth council meeting was held at the distrcit headquarters, Faciitated 3 youth executives to national consulative meeting in Kampala, maintained the youth council motorcycle at the distrcit headquarters, Four (4) PWD groups for income generation projects were fund (i.e Kazana B PWD savings and credit group (2,000,000) for local goats, in mujini cell mahempe ward in Sironko, Mukulima PWD assciation (1,200,000) Turkey project) in nakiyole village in Bubbolo parish masaba s/c.

Hambana PWD Association in nakanda village in Bumumulo parish Zesui s/c 2,000,000 for improved goats, Masabasi united PWD group (1,200,000) for Turkey project in Masabasi village in Simu pondo parsih bukiise s/c, One mointoring exercise was conducted for PWD projects,Two meetings were held to assess PWD group proposals and handover of cheques to success ful groups, One disability council meeting was held at the district headquarters to review sector performance,Facilitated the chairperson disability council to kampala for a consultative meeting with NCD

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 1,003,489              | 1,285,388                 | 128%            | 19,387                  | 16,562                 | 85%             |
| Conditional Grant to PAF monitoring                        | 28,272                 | 21,203                    | 75%             | 7,068                   | 7,068                  | 100%            |
| Locally Raised Revenues                                    | 8,009                  | 2,165                     | 27%             | 2,002                   | 400                    | 20%             |
| Other Transfers from Central Government                    | 925,942                | 1,233,910                 | 133%            | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 13,330                 | 9,945                     | 75%             | 3,332                   | 2,934                  | 88%             |
| District Unconditional Grant - Non Wage                    | 5,357                  | 2,850                     | 53%             | 1,339                   | 800                    | 60%             |
| Transfer of District Unconditional Grant - Wage            | 22,580                 | 15,316                    | 68%             | 5,645                   | 5,360                  | 95%             |
| <i>Development Revenues</i>                                | 48,532                 | 44,113                    | 91%             | 12,123                  | 9,165                  | 76%             |
| Donor Funding  |                        | 1,028                     |                 | 0                       | 343                    |                 |
| LGMSD (Former LGDP)  | 11,705                 | 39,196                    | 335%            | 2,926                   | 8,822                  | 301%            |
| Locally Raised Revenues                                    | 10,335                 | 3,849                     | 37%             | 2,584                   | 0                      | 0%              |
| Unspent balances – Conditional Grants                      | 40                     | 40                        | 99%             | 0                       | 0                      |                 |
| Other Transfers from Central Government                    | 24,940                 | 0                         | 0%              | 6,235                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 1,511                  | 0                         | 0%              | 378                     | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>1,052,021</b>       | <b>1,329,501</b>          | <b>126%</b>     | <b>31,510</b>           | <b>25,726</b>          | <b>82%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 1,003,489              | 1,284,903                 | 128%            | 19,387                  | 16,082                 | 83%             |
| Wage   | 31,143                 | 22,750                    | 73%             | 7,786                   | 7,785                  | 100%            |
| Non Wage   | 972,346                | 1,262,153                 | 130%            | 11,601                  | 8,297                  | 72%             |
| <i>Development Expenditure</i>                             | 48,532                 | 31,876                    | 66%             | 12,123                  | 4,922                  | 41%             |
| Domestic Development                                       | 48,532                 | 30,848                    | 64%             | 12,123                  | 4,490                  | 37%             |
| Donor Development  | 0                      | 1,028                     |                 | 0                       | 433                    |                 |
| <b>Total Expenditure</b>                                   | <b>1,052,021</b>       | <b>1,316,779</b>          | <b>125%</b>     | <b>31,510</b>           | <b>21,004</b>          | <b>67%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 485                       | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 12,237                    | 25%             |                         |                        |                 |
| Domestic Development                                       |                        | 12,237                    | 25%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>12,722</b>             | <b>1%</b>       |                         |                        |                 |

The district planning unit cumulative outturn as at 31st/12/2014 was shs1,329,501,000 which was 126% of the approved departmental budget of shs.1,052,021,000. Over performance in Budget support was attributed to increase in budget provision for census activities. The actual quarterly outturn for third quarter was shs 25,726,000 which was 82% of the planned budget for the period under review (Q3) of shs31,510,000 under performance for third quarter was due to non release of Other government transfers under NUSAFII. The cumulative expenditure as at 31st/3/2015 was shs.1,316,779,000 which was 125.% of the approved expenditure of shs1,052,021,000. Over experience was due to the corresponding increment in budgetary provision for census activities during second quarter. The actual expenditure for the third quarter was shs. 21, 004,000 which was 67% of the planned expenditure for the third quarter of shs.31,510,000. The unspent balance as at 31st/3/2015 was shs.12,722,000 mainly for ongoing approved projects under LGMSD i.e Installation of lightening arestors on the youth resource centre, the five stance pit latrine.

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

The balance is for projects which were still underway i.e construction of 5 stance pit latrine at the distrcit headquarters, installation of lightening arrestors on the youth resource centre.

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan 10: Planning****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                               | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 1383 Local Government Planning Services</b> |  |   |
| No of qualified staff in the Unit                        | 3  | 2   |
| No of Minutes of TPC meetings                            | 12   | 9   |
| <b>Function Cost (US\$ '000)</b>                         | 1,052,021                                      | <b>1,316,779</b>                                  |
| <b>Cost of Workplan (US\$ '000):</b>                     | <b>1,052,021</b>                               | <b>1,316,779</b>                                  |

The key performance highlights for the quarter included; compilation of 3 set of DTPC minutes, payment of retention for the youth resource centre, purchased of four (4) new tyres for planning unit vehicle procured and Battery, training of 18 NUSAFII groups, conducted internal assessment exercise for the district departments and 21LLGs, compiled and submitted LGMSD first quarter report to the MoLG. Facilitation of quarterly Audit and display of budget information.

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 97,555                 | 77,490                    | 79%             | 24,389                  | 19,378                 | 79%             |
| Locally Raised Revenues                                    | 7,000                  | 14,342                    | 205%            | 1,750                   | 1,690                  | 97%             |
| Multi-Sectoral Transfers to LLGs                           | 46,956                 | 32,289                    | 69%             | 11,739                  | 8,836                  | 75%             |
| District Unconditional Grant - Non Wage                    | 8,191                  | 4,302                     | 53%             | 2,048                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 35,408                 | 26,556                    | 75%             | 8,852                   | 8,852                  | 100%            |
| <b>Total Revenues</b>                                      | <b>97,555</b>          | <b>77,490</b>             | <b>79%</b>      | <b>24,389</b>           | <b>19,378</b>          | <b>79%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 97,555                 | 67,790                    | 69%             | 24,389                  | 17,605                 | 72%             |
| Wage   | 63,145                 | 34,401                    | 54%             | 15,786                  | 10,891                 | 69%             |
| Non Wage   | 34,410                 | 33,388                    | 97%             | 8,603                   | 6,714                  | 78%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>97,555</b>          | <b>67,790</b>             | <b>69%</b>      | <b>24,389</b>           | <b>17,605</b>          | <b>72%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 9,700                     | 10%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>9,700</b>              | <b>10%</b>      |                         |                        |                 |

The cumulative outturn for internal Audit department as at 31st March 2015 was shs.77,490,000 which was 79% of the approved budget of shs 97,555,000. While the actual outturn for the third quarter was shs. 19,378,000 which was 79% of the planned budget of shs.24,389,000. the low outturn was attributed to low outturn for local revenue, unconditional nonwage, and multisectoral transfers to LLGs. The cumulative expenditure as at 31st March stood at shs. 67,790,000 which was 69% of the approved expenditure of shs. 97,555,000 The actual expenditure for third quarter was shs. 17,605,000 which was 72% of the planned expenditure of shs. 24,389,000. The balance on account as at 31st march 2015 was shs. 9,700,000, part of the wage allocated to internal audit department.

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

The balance on account of 9,700,000 was pat of wage allocation to the deparatrtment due to staffing gaps in the unit.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                         | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 1482 Internal Audit Services</b>      |  |   |
| No. of Internal Department Audits                  | 265  | 38  |
| Date of submitting Quaterly Internal Audit Reports | 15/10/2014                                 | 15/04/2015                                    |
| <b>Function Cost (UShs '000)</b>                   | <b>97,555</b>                              | <b>67,790</b>                                 |
| <b>Cost of Workplan (UShs '000):</b>               | <b>97,555</b>                              | <b>67,790</b>                                 |

Maize and beans seeds supplied by NAADS verified in all sub-counties, Revenue collection from Utilities verified for the last 6 months, Responses of Auditor General's report photocopied and submitted to Public Accounts Comiittee - Kampala, Funds utilization verified in 10 sub-counties [Bumalimba, Buhugu, Buteza, Bugitimwa, Bukiise, Buwasa,

**Vote: 552** Sironko District

**2014/15 Quarter 3**

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***Workplan 11: Internal Audit***

Buyobo, Bunyafwa, Buwalasi & Masaba sub-counties]

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**Vote: 552** Sironko District

**2014/15 Quarter 3**

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**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items               | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|---|--|
| <b><i>1a. Administration</i></b>                          |   |  |
| <i>Function: District and Urban Administration</i>        |   |  |
| <i>1. Higher LG Services</i>                              |   |  |
| <b>Output: Operation of the Administration Department</b> |   |  |
| Non Standard Outputs:                                     | <b>54 Staff Salaries paid timely</b><br><br><b>21 LLGs supervised &amp; supported ( 19 sub-counties &amp; 2 Urban Councils) on government policies</b><br><br><b>3 Management and TPC meetings held</b><br><br><b>Stakeholders (public) sensitized on government programmes</b><br><br><b>3 Workshops attended by</b> | <b>54 Staff Salaries paid timely for the months of January, February and March 2015</b><br><br><b>21 LLGs supervised &amp; supported ( 19 sub-counties &amp; 2 Urban Councils) on government policies</b><br><br><b>3 Management and TPC meetings held</b><br><br><b>Stakeholders (public) sensitized on</b> |
| <i>General Staff Salaries</i>                             |   | 70,798   |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> |   | 1,013  |
| <i>Workshops and Seminars</i>                             |   | 3,000  |
| <i>Books, Periodicals &amp; Newspapers</i>                |   | 483  |
| <i>Computer supplies and Information Technology (IT)</i>  |   | 0  |
| <i>Welfare and Entertainment</i>                          |   | 3,544  |
| <i>Special Meals and Drinks</i>                           |   | 0  |
| <i>Printing, Stationery, Photocopying and Binding</i>     |   | 4,535  |
| <i>Small Office Equipment</i>                             |   | 450  |
| <i>Bank Charges and other Bank related costs</i>          |   | 0  |
| <i>Subscriptions</i>                                      |   | 1,000  |
| <i>Electricity</i>  |   | 0  |
| <i>Water</i>  |   | 0  |
| <i>Consultancy Services- Long-term</i>                    |   | 3,100  |
| <i>Travel inland</i>                                      |   | 2,450  |
| <i>Fuel, Lubricants and Oils</i>                          |   | 0  |
| <i>Maintenance - Vehicles</i>                             |   | 3,321  |
| <i>Maintenance – Machinery, Equipment &amp; Furniture</i> |   | 0  |
| <i>Maintenance – Other</i>                                |   | 0  |
| <i>Incapacity, death benefits and funeral expenses</i>    |   | 0  |
| <i>Fines and Penalties/ Court wards</i>                   |   | 0  |
| <i>Cleaning and Sanitation</i>                            |   | 2,000  |
| <i>Wage Rec't:</i>  | 106,000   | 70,798   |
| <i>Non Wage Rec't:</i>                                    | 33,318  | 24,896   |

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>1a. Administration</b>                   |   |  |
| Domestic Dev't:                             |   |  |
| Donor Dev't:                                | 1,099   |  |
| <b>Total</b>                                | <b>140,417</b>  | <b>95,695</b>  |

**Output: Human Resource Management**

|   |   |   |
|---|---|---|
| Non Standard Outputs:                             | 5 Staff salaries paid timely  | 5 Staff salaries paid timely  |
|   | Exception Reports generated per month and submitted to ministry of Public service & Finance | Exception Reports generated per month and submitted to ministry of Public service & Finance |
|   | 3 Monthly Internment services suscriptions paid   | 3 Monthly Internment services suscriptions paid   |
|   | Stationary procured   | Stationary procured   |
|   | 1 National workshops attended   | 1 National workshops attended   |
|   | Monthly Salary Mappi  | Monthly Salary Mappi  |
| General Staff Salaries                            |   | 10,823  |
| Computer supplies and Information Technology (IT) |   | 0   |
| Printing, Stationery, Photocopying and Binding    |   | 3,200   |
| Travel inland                                     |   | 5,170   |
| Wage Rec't:                                       | 13,800  | 10,823  |
| Non Wage Rec't:                                   | 8,590   | 8,370   |
| Domestic Dev't:                                   |   |   |
| Donor Dev't:                                      |   |   |
| <b>Total</b>                                      | <b>22,390</b>   | <b>19,193</b>   |

**Output: Capacity Building for HLG**

|   |  |  |
|---|--|--|
| No. (and type) of capacity building sessions undertaken                 | 2 (Gender Mainstraming workshops carried out at the district headquarters) | 1 (15 newly recruited staff were inducted on public service.             |
|   | 30 Non finance staff trained in budgeting, Accounting and Audit)           | Facilitated CAO's secretary for training in records management           |
|   |  | Support Chief internal auditor for training                              |
|   |  | Facilitated Budget preparation for capacity building for FY2015/16)      |
| Availability and implementation of LG capacity building policy and plan | Yes (LG Capacity Building policy and plan implemented at district level)   | yes (LG Capacity Building policy and plan implemented at district level) |
| Non Standard Outputs:   |  | no output  |
| Workshops and Seminars  |  | 10,959   |
| Staff Training  |  | 0  |
| Printing, Stationery, Photocopying and Binding                          |  | 0  |

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items     | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|--|---|
| <b>1a. Administration</b>                       |  |   |
| Bank Charges and other Bank related costs       |  | 0   |
| Travel inland                                   |  | 0   |
| Fuel, Lubricants and Oils                       |  | 0   |
| Wage Rec't:                                     |  |   |
| Non Wage Rec't:                                 |  |   |
| Domestic Dev't:                                 | 7,062  | 10,959  |
| Donor Dev't:                                    |  |   |
| <b>Total</b>                                    | <b>7,062</b>   | <b>10,959</b>   |
| <b>Output: Public Information Dissemination</b> |  |   |
| Non Standard Outputs:                           | 1 Staff Salary paid timely<br>Major district events covered<br>District information analysed and disseminated to key stakeholders<br>District information data bank maintained at district HQs | 1 Staff Salary paid timely for Jna, Feb , and March 2015<br>Major district events covered<br>District information analysed and disseminated to key stakeholders.<br>Displayed information on the releases for grants to the district. |
| General Staff Salaries                          |  | 1,804   |
| Advertising and Public Relations                |  | 350   |
| Wage Rec't:                                     | 2,438  | 1,804   |
| Non Wage Rec't:                                 | 467  | 350   |
| Domestic Dev't:                                 |  |   |
| Donor Dev't:                                    |  |   |
| <b>Total</b>                                    | <b>2,905</b>   | <b>2,154</b>  |
| <b>Output: Assets and Facilities Management</b> |  |   |
| No. of monitoring visits conducted              | 1 (1 Monitoring reports produced 1 per quarter on the 21 LLGs in the district)   | 1 (One monitoring visit was conducted)  |
| No. of monitoring reports generated             | 1 (1 Monitoring visits conducted 1 per quarter on all the 21 LLGs in the district)   | 1 (one monitoring reports was generated for the projects to be implemented FY2014/15)   |
| Non Standard Outputs:                           |  | na  |
| Travel inland                                   |  | 1,500   |
| Wage Rec't:                                     |  |   |
| Non Wage Rec't:                                 | 1,039  | 1,500   |
| Domestic Dev't:                                 |  |   |
| Donor Dev't:                                    |  |   |
| <b>Total</b>                                    | <b>1,039</b>   | <b>1,500</b>  |
| <b>Output: PRDP-Monitoring</b>                  |  |   |
| No. of monitoring visits conducted              | 1 (1 Monitoring visits conducted on all PRDP projects)   | 1 (1 Monitoring visits conducted on all PRDP projects and handover of projects from FY 2014/15 was done)  |

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                       | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|--|--|
| <b>1a. Administration</b>   |  |  |
| No. of monitoring reports generated                               | 1 (1 Monitoring report produced on monitored projects)   | 1 (1 Monitoring report produced on monitored projects)   |
| Non Standard Outputs:   |  | PRDP Accountability submitted to Office of the Prime Minister - Kampala  |
| Travel inland   |  | 0  |
| Maintenance - Vehicles  |  | 0  |
| Wage Rec't:   |  |  |
| Non Wage Rec't:   | 5,604  | 0  |
| Domestic Dev't:   |  |  |
| Donor Dev't:  |  |  |
| <b>Total</b>  | <b>5,604</b>   | <b>0</b>   |
| <b>3. Capital Purchases</b>                                       |  |  |
| <b>Output: PRDP-Buildings &amp; Other Structures</b>              |  |  |
| No. of solar panels purchased and installed                       | 2 (2 Solar panels purchased and installed in Zesui and Butandiga sub-counties - rolled over from F/Y 2013/2014)  | 0 (no output)  |
| No. of administrative buildings constructed                       | 0 (Not applicable this F/Y due to insufficient funds)  | 0 (na)   |
| No. of existing administrative buildings rehabilitated            | 0 (Ongoing works)  | 1 (District administration block was re-wired(re-installation of electricity) after there was shrtcircuting)   |
| Non Standard Outputs:   | Five stance pit latrines constructed at district headquarters  | Handover of new projects.  |
| Non Residential buildings (Depreciation)                          |  | 9,061  |
| Machinery and equipment   |  | 0  |
| Environment Impact Assessment for Capital Works                   |  | 0  |
| Wage Rec't:   |  | 0  |
| Non Wage Rec't:   |  | 0  |
| Domestic Dev't:   | 23,215   | 9,061  |
| Donor Dev't:  |  | 0  |
| <b>Total</b>  | <b>23,215</b>  | <b>9,061</b>   |
| <b>Output: PRDP-Office and IT Equipment (including Software)</b>  |  |  |
| No. of computers, printers and sets of office furniture purchased | 6 (6 Laptops procured at district headquarters for: Education; Administration; Records Management, Planning Unit, Information & Finance (OBT) & 1 Desktop for Chairman's Office) | 8 (6 Laptops procured at district headquarters and distributed to Education DEO 1, Works District Engineer 1, Finance (SAA 1,Administration CAO' office, 1, Planning Unit D.Planner 1, Cmmunity development/ probation officer 1, & 1 one kyocer printer for District chairperson's Office and One heavy duty printer was procured.) |
| Non Standard Outputs:   |  | na   |
| Machinery and equipment   |  | 26,465   |

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Wage Rec't:</i>                          |   | 0  |
| <i>Non Wage Rec't:</i>                      |   | 0  |
| <i>Domestic Dev't:</i>                      | 8,199   | 26,465   |
| <i>Donor Dev't:</i>                         |   | 0  |
| <b>Total</b>                                | <b>8,199</b>  | <b>26,465</b>  |

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

|  |  |   |
|--|--|---|
| Date for submitting the Annual Performance Report        | 15/07/2014 (Not applicable this quarter)   | 28/09/2014 (Not applicable this quarter)  |
| Non Standard Outputs:                                    | 4 Staff Salaries paid on time  | 4 Staff Salaries paid for January, February and March 2015                                |
|  | 3 monthly accountability reports prepared and submitted to district executive committee & MOFPED | 2 months Release schedules collected from MOFPED on time & acknowledge Receipts submitted |
|  | 19 LLGs Supervised monthly & quarterly   | 19 LLGs Monitored monthly & quarterly by technical staff                                  |
|  | 3 Release schedules collected from MOFPED on time  | 1 National workshops attended -at Imp   |
|  | 19 LLGs Monitored monthl   |   |
| <i>Books, Periodicals &amp; Newspapers</i>               |  | 0   |
| <i>Computer supplies and Information Technology (IT)</i> |  | 0   |
| <i>Welfare and Entertainment</i>                         |  | 0   |
| <i>Printing, Stationery, Photocopying and Binding</i>    |  | 0   |
| <i>Small Office Equipment</i>                            |  | 290   |
| <i>Bank Charges and other Bank related costs</i>         |  | 144   |
| <i>General Staff Salaries</i>                            |  | 6,567   |
| <i>Travel inland</i>                                     |  | 3,165   |
| <i>Fuel, Lubricants and Oils</i>                         |  | 1,500   |
| <i>Maintenance - Vehicles</i>                            |  | 980   |
| <i>Wage Rec't:</i>                                       | 6,926  | 6,567   |
| <i>Non Wage Rec't:</i>                                   | 11,627   | 6,079   |
| <i>Domestic Dev't:</i>                                   |  |   |
| <i>Donor Dev't:</i>                                      |  |   |
| <b>Total</b>   | <b>18,553</b>  | <b>12,646</b>   |

**Output: Revenue Management and Collection Services**

|                                    |  |  |
|------------------------------------|--|--|
| Value of LG service tax collection | 19775296 (19,775,296 of Local service tax collected) | 0 (No local Service Tax received this quarter) |
|------------------------------------|--|--|

**Vote: 552** Sironko District**2014/15 Quarter 3****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**

|  |   |   |
|--|---|---|
|  | at district headquarters)   |   |
| Value of Hotel Tax Collected                   | 127500 (127,500 shillings of hotel tax collected (Sironko town council))  | 0 (No figures given this quarter yet)   |
| Value of Other Local Revenue Collections       | 197607009 (197,607,009 shillings of Other local Revenues collected (Tax Tribunal - Court Charges and Fees shs 100,000, Rent & rates-produced assets-from private entities shs 72,601,002, Registration of Businesses shs 68,843,500, Registration (e.g. Births, Deaths, Marriages, etc.) Fees shs 8,876,620, Property related Duties/Fees shs 113,142,530, Park Fees shs 68,170,000, Other Fees and Charges shs 28,947,658, Miscellaneous shs 54,963,784, Market/Gate Charges shs 146,727,051, Local Service Tax shs 55,518,755, Local Hotel Tax shs 510,000, Land Fees shs 71,073,925, Ground Rent & Premium shs 37,565,128, Inspection Fees shs 2,764,680, Business licences shs 35,097,500, Application Fees shs 15,525,000, Advertisements/Billboards shs 55,714,183, Animal & Crop Husbandry related levies shs 2,500,000, Registration of CBOs, shs 1,480,000 & Advance Recoveries shs 7,335,473) | 0 (No figures given this quarter yet)   |
| Non Standard Outputs:                          | 3 Staff salaries paid on time<br><br>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<br><br>19 LLGs & 2 Urban Councils monitored & supe  | 1 Staff salaries paid for January, February and March 2015<br><br>19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities<br><br>Consultative meeting with Local Leaders on Land in Mutufu held at Mutufu trading Centre<br><br>Data captured on privat |
| General Staff Salaries                         |   | 2,732   |
| Staff Training                                 |   | 0   |
| Printing, Stationery, Photocopying and Binding |   | 3,640   |
| Travel inland                                  |   | 4,384   |
| Fuel, Lubricants and Oils                      |   | 400   |
| Wage Rec't:                                    | 3,548   | 2,732   |
| Non Wage Rec't:                                | 3,618   | 8,424   |
| Domestic Dev't:                                |   |   |
| Donor Dev't:                                   |   |   |
| <b>Total</b>                                   | <b>7,166</b>  | <b>11,156</b>   |

**Output: Budgeting and Planning Services**

|   |   |   |
|---|---|---|
| Date of Approval of the Annual Workplan to the Council              | (Not applicable)  | 30/04/2015 (Not applicable this quarter)    |
| Date for presenting draft Budget and Annual workplan to the Council | 15/03/2014 (Draft Budget and Annual workplans prepared & presented to Council by 15th March 2014) | 15/04/2015 (No works done this quarter yet) |
| Non Standard Outputs:   |   |   |
| Welfare and Entertainment   |   | 0   |

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items                     | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|---|---|
| <b>2. Finance</b>   |   |   |
| <i>Printing, Stationery, Photocopying and Binding</i>           |   | 0   |
| <i>Wage Rec't:</i>  |   |   |
| <i>Non Wage Rec't:</i>  | 2,866   | 0   |
| <i>Domestic Dev't:</i>  |   |   |
| <i>Donor Dev't:</i>   |   |   |
| <b>Total</b>  | <b>2,866</b>  | <b>0</b>  |
| <b>Output: LG Expenditure mangement Services</b>                |   |   |
| Non Standard Outputs:   | 19 LLG Finance staff salaries paid on time<br>Printed stationary procured for the 19 LLGs   | 19 LLG Finance staff salaries paid on time  |
| <i>General Staff Salaries</i>                                   |   | 24,422  |
| <i>Printing, Stationery, Photocopying and Binding</i>           |   | 0   |
| <i>Wage Rec't:</i>  | 28,466  | 24,422  |
| <i>Non Wage Rec't:</i>  | 4,013   | 0   |
| <i>Domestic Dev't:</i>  |   |   |
| <i>Donor Dev't:</i>   |   |   |
| <b>Total</b>  | <b>32,479</b>   | <b>24,422</b>   |
| <b>Output: LG Accounting Services</b>                           |   |   |
| Date for submitting annual LG final accounts to Auditor General | (Not applicable)  | 28/09/2014 (Not applicable this quarter)  |
| Non Standard Outputs:   | 17 Staff Salaries paid on time<br>4 Monthly & 1 quarterly financial and performance reports prepared and submitted to Executive committee & MOFPED<br>Budget Framework Paper prepared and submitted to MoFPED<br>Performance Contract prepared and submitted to | 17 Staff Salaries paid for January, February and March 2015<br>3 Monthly & 2nd Quarter Financial and performance reports prepared and submitted to Executive committee<br>Routine backstopping Supervision & Monitoring of LLGs carried out (Monitoring of PRD) |
| <i>General Staff Salaries</i>                                   |   | 15,698  |
| <i>Computer supplies and Information Technology (IT)</i>        |   | 1,090   |
| <i>Welfare and Entertainment</i>                                |   | 0   |
| <i>Printing, Stationery, Photocopying and Binding</i>           |   | 2,534   |
| <i>Travel inland</i>  |   | 4,064   |
| <i>Fuel, Lubricants and Oils</i>                                |   | 400   |
| <i>Wage Rec't:</i>  | 20,431  | 15,698  |
| <i>Non Wage Rec't:</i>  | 14,805  | 8,088   |

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>2. Finance</b>                           |   |  |
| Domestic Dev't:                             |   |  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>35,237</b>   | <b>23,786</b>  |

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

Non Standard Outputs:

1 State of affairs report presented &amp; discussed

2 Council sessions held

2 Council sessions held

1 Vehicles maintained (1 chairperson &amp; DEC)

2 Vehicles maintained (1 chairperson &amp; DEC)

2 Gowns procured for Speaker and deputy Speaker

*Hire of Venue (chairs, projector, etc)*

100

*Welfare and Entertainment*

600

*Printing, Stationery, Photocopying and Binding*

0

*Bank Charges and other Bank related costs*

0

*Travel inland*

1,320

*Fuel, Lubricants and Oils*

7,250

*Maintenance - Vehicles*

3,069

*Incapacity, death benefits and funeral expenses*

0

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

4,537

12,339

*Domestic Dev't:**Donor Dev't:***Total****4,537****12,339****Output: LG procurement management services**



**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items              | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| <b>3. Statutory Bodies</b>                               |   |  |
| Non Standard Outputs:                                    | 3 Staff Salaries paid to procurement staff timely                         | 3 Staff Salaries paid to procurement staff timely                        |
|  | Local Council utilities tendered out                                      | Local Council utilities tendered out                                     |
|  | 4 Contract Committee meetings. Held                                       | 4 Contract Committee meetings. Held                                      |
|  | 4 Evaluation Committee Meetings. Held                                     | 4 Evaluation Committee Meetings. Held                                    |
|  | 1 Quarterly reports prepared and delivered to PPDA                        | 1 Quarterly reports prepared and delivered to PPDA                       |
|  | Assorted stationary procu   | Assorted stationary procu  |
| <i>General Staff Salaries</i>                            |   | 5,368  |
| <i>Allowances</i>  |   | 0  |
| <i>Advertising and Public Relations</i>                  |   | 1,900  |
| <i>Computer supplies and Information Technology (IT)</i> |   | 0  |
| <i>Printing, Stationery, Photocopying and Binding</i>    |   | 0  |
| <i>Travel inland</i>                                     |   | 0  |
| <i>Incapacity, death benefits and funeral expenses</i>   |   | 0  |
| <i>Wage Rec't:</i>                                       | 6,419   | 5,368  |
| <i>Non Wage Rec't:</i>                                   | 5,859   | 1,900  |
| <i>Domestic Dev't:</i>                                   |   |  |
| <i>Donor Dev't:</i>                                      |   |  |
| <b>Total</b>   | <b>12,278</b>   | <b>7,268</b>   |

**Output: LG staff recruitment services**

|  |  |   |
|--|--|---|
| Non Standard Outputs:                                    | Chairman DSC salary and Gratuity paid  | Chairman DSC salary and Gratuity paid   |
|  | 1 Commission meetings for Recruitment of staff & regularization handled                                    | Paid launch allowance to the chairperson DSC<br>1 Commission meetings for Recruitment of staff & regularization handled |
|  | Staff induction carried out  | Subscription of ADSC made   |
|  | 1 commission meeting held (Appointment on promotion conducted, Disciplinary cases handled, Confirmation in | One Quarterly report was generated and submission made to MoPs,   |
| <i>General Staff Salaries</i>                            |  | 4,500   |
| <i>Allowances</i>  |  | 2,280   |
| <i>Advertising and Public Relations</i>                  |  | 0   |
| <i>Books, Periodicals &amp; Newspapers</i>               |  | 443   |
| <i>Computer supplies and Information Technology (IT)</i> |  | 0   |
| <i>Welfare and Entertainment</i>                         |  | 300   |

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items                                | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|--|--|
| <b>3. Statutory Bodies</b>   |  |  |
| <i>Printing, Stationery, Photocopying and Binding</i>                      |  | 693  |
| <i>Subscriptions</i>   |  | 0  |
| <i>Travel inland</i>   |  | 1,080  |
| <i>Fuel, Lubricants and Oils</i>   |  | 1,050  |
| <i>Wage Rec't:</i>   | 6,131  | 4,500  |
| <i>Non Wage Rec't:</i>   | 9,656  | 5,846  |
| <i>Domestic Dev't:</i>   |  |  |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>15,786</b>  | <b>10,346</b>  |
| <b>Output: LG Land management services</b>                                 |  |  |
| No. of land applications (registration, renewal, lease extensions) cleared | 50 (50 Land applications (registration, renewal, lease extensions) cleared by the district land board)   | 20 (20 Land applications (registration, renewal, lease extensions) cleared by the district land board)   |
| No. of Land board meetings   | 2 (1 board meetings held in land transactions/land applications & registrations<br><br>1 board meeting to consider review & update rates of compensation payable in respect of crops/building, etc,for calender year)  | 2 (2 land board meetings were held)  |
| Non Standard Outputs:  | 1 land inspections carried out on technical status of land<br><br>Workplans, quarterly reports, budgets prepared for the board activities<br><br>Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district loca | 1 land inspections carried out on technical status of land<br><br>Workplans, quarterly reports, budgets prepared for the board activities<br><br>Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district loca |
| <i>Allowances</i>  |  | 490  |
| <i>Welfare and Entertainment</i>   |  | 0  |
| <i>Printing, Stationery, Photocopying and Binding</i>                      |  | 380  |
| <i>Travel inland</i>   |  | 230  |
| <i>Fuel, Lubricants and Oils</i>   |  | 0  |
| <i>Wage Rec't:</i>   |  |  |
| <i>Non Wage Rec't:</i>   | 3,401  | 1,100  |
| <i>Domestic Dev't:</i>   |  | 0  |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>3,401</b>   | <b>1,100</b>   |
| <b>Output: LG Financial Accountability</b>                                 |  |  |
| No. of Auditor Generals queries reviewed per LG                            | 1 (1 Auditor General's report for F/Y 2012/2013 for Sironko Town Council)  | 0 (no ouput)   |
| No. of LG PAC reports discussed by Council                                 | 1 (1 Auditor General's report for F/Y 2012/2013 for Sironko Town Council)  | 0 (no report was discussed)  |

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items         | Planned Output and Expenditure for the Quarter (Description and Location)           | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>3. Statutory Bodies</b>                          |   |  |
| Non Standard Outputs:                               | 1 Special audit report produced   | One on PAC meetings was compiled and filed                               |
|   | 1 Audit Reports submitted each to Council, RDC, MOLG, MOFPED, Auditor General & IGG |  |
| Allowances  |   | 2,250  |
| Welfare and Entertainment                           |   | 450  |
| Special Meals and Drinks                            |   | 680  |
| Printing, Stationery, Photocopying and Binding      |   | 680  |
| Travel inland                                       |   | 300  |
| Wage Rec't:   |   |  |
| Non Wage Rec't:                                     | 5,283   | 4,360  |
| Domestic Dev't:                                     |   |  |
| Donor Dev't:  |   |  |
| <b>Total</b>  | <b>5,283</b>  | <b>4,360</b>   |
| <b>Output: LG Political and executive oversight</b> |   |  |

|  |  |   |
|--|--|---|
| Non Standard Outputs:                          | Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII Chairpersons)  | Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII Chairpersons) |
|  | District programmes monitored by District Executive Committee on quarterly basis | Three DEC meetings were held  |
|  | 3 National Workshops attended by the District Chairperson                        | 3 National Workshops attended by the District Chairperson                       |
|  | 19 LLGs mentored by Speak  | One political monitoring exercise was conducted for government programmes       |
| General Staff Salaries                         |  | 43,365  |
| Workshops and Seminars                         |  | 630   |
| Welfare and Entertainment                      |  | 0   |
| Special Meals and Drinks                       |  | 1,220   |
| Printing, Stationery, Photocopying and Binding |  | 390   |
| Travel inland                                  |  | 0   |
| Fuel, Lubricants and Oils                      |  | 6,950   |
| Maintenance - Vehicles                         |  | 3,069   |
| Wage Rec't:                                    | 46,238   | 43,365  |
| Non Wage Rec't:                                | 18,203   | 12,259  |
| Domestic Dev't:                                |  |   |
| Donor Dev't:                                   |  |   |
| <b>Total</b>                                   | <b>64,441</b>  | <b>55,624</b>   |

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

|                                   |  |        |
|-----------------------------------|--|--------|
| No. of District land Boards, Area | 0 (Not applicable this financial year) | 0 (na) |
|-----------------------------------|--|--------|

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items             | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| <b>3. Statutory Bodies</b>                              |  |  |
| Land Committees and LC Courts trained                   |  |  |
| Non Standard Outputs:                                   | na   |  |
| Workshops and Seminars                                  |  | 0  |
| Travel abroad   |  | 0  |
| Wage Rec't:   |  |  |
| Non Wage Rec't:   |  | 0  |
| Domestic Dev't:   |  |  |
| Donor Dev't:  |  |  |
| <b>Total</b>  | <b>0</b>   | <b>0</b>   |
| <b>Output: Standing Committees Services</b>             |  |  |
| Non Standard Outputs:                                   | 6 Standing Committee Sessions held (Budget Estimates 2014/2015 received, 5 Year District Development plan 2013/2018 Analysed & discussed, Budget Estimates 2014/2015 Analysed & discussed, Departmental Workplans F/Y 2014/2015 Analysed & discussed Distr | Arrears for 2 standing committee meeting were paid.                      |
| Allowances  |  | 12,800   |
| Travel inland   |  | 1,220  |
| Wage Rec't:   |  |  |
| Non Wage Rec't:   | 69,152   | 14,020   |
| Domestic Dev't:   |  |  |
| Donor Dev't:  |  |  |
| <b>Total</b>  | <b>69,152</b>  | <b>14,020</b>  |
| <b>3. Capital Purchases</b>                             |  |  |
| <b>Output: PRDP-Specialised Machinery and Equipment</b> |  |  |
| No. and type of surveying equipment purchased           | 0 (Not applicable due to lack of a surveyer in the district - the district out source the surveying function)  | 0 (na)   |
| Non Standard Outputs:                                   | Physical planning/ surveying of the Gazetted land in Budadiri TC   | Physical planning/ surveying of the Gazetted land in Budadiri TC         |
| Transport equipment                                     |  | 7,798  |
| Wage Rec't:   |  | 0  |
| Non Wage Rec't:   | 7,899  | 0  |
| Domestic Dev't:   |  | 7,798  |
| Donor Dev't:  |  | 0  |
| <b>Total</b>  | <b>7,899</b>   | <b>7,798</b>   |

**Vote: 552** Sironko District**2014/15 Quarter 3****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) |
|---|---|--|
|---|---|--|

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

|  |  |               |
|--|--|---------------|
| No. of technologies distributed by farmer type | 0 (Out put carried out at Sub-County level)  | 0 (no output) |
| Non Standard Outputs:                          | Salary arrears, allowance & gratuity for AASPs/Extension staff paid timely                         | Not output    |
|  | 21 TDS for adoptive research established in all sub-counties - 2 Banana TDS & 1 propergator by DAO |               |
|  | 1 Multistakeholder Innovation Platform meetings held at the district headq                         |               |
| <i>General Staff Salaries</i>                  |  | 6,700         |
| <i>Wage Rec't:</i>                             | 78,024   | 6,700         |
| <i>Non Wage Rec't:</i>                         |  |               |
| <i>Domestic Dev't:</i>                         | 37,260   |               |
| <i>Donor Dev't:</i>                            |  |               |
| <b>Total</b>                                   | <b>115,284</b>   | <b>6,700</b>  |

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

|                               |   |          |
|-------------------------------|---|----------|
| Non Standard Outputs:         | 1 NAADS Quarterly planning review meetings held at district headquarters  | na       |
|                               | 1 District wide departmental stakeholder programme management meetings held involving Extension staff, sector heads, administration & financial |          |
|                               | 1 Monitoring visits to sub-cou  |          |
| <i>Travel inland</i>          |   | 0        |
| <i>Maintenance - Vehicles</i> |   | 0        |
| <i>Wage Rec't:</i>            |   |          |
| <i>Non Wage Rec't:</i>        | 719   |          |
| <i>Domestic Dev't:</i>        | 36,000  | 0        |
| <i>Donor Dev't:</i>           |   |          |
| <b>Total</b>                  | <b>36,719</b>   | <b>0</b> |

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

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items               | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|---|---|
| <b>4. Production and Marketing</b>                        |   |   |
| Non Standard Outputs:                                     | <b>Staff Salaries paid on time</b><br><br><b>1 Planning and review meetings for Heads of sectors at district</b><br><br><b>1 Quarterly progressive reports, workplans &amp; budget requests prepared and submitted to MAAIF/MOPPED</b><br><br><b>1 Departmental computers in good working state</b> | <b>Staff Salaries for production staff was paid for the month of January, February and march 2015</b><br><b>One quarterly performance report prepared and submitted to MAAIF for second quarter</b><br><br><b>One sector meeting was held</b><br><br><b>1 Staff trained at PGD level/certificat</b> |
| <i>General Staff Salaries</i>                             |   | 9,120   |
| <i>Workshops and Seminars</i>                             |   | 3,250   |
| <i>Staff Training</i>                                     |   | 500   |
| <i>Welfare and Entertainment</i>                          |   | 500   |
| <i>Printing, Stationery, Photocopying and Binding</i>     |   | 0   |
| <i>Bank Charges and other Bank related costs</i>          |   | 57  |
| <i>Electricity</i>  |   | 250   |
| <i>Travel inland</i>                                      |   | 13,000  |
| <i>Maintenance - Vehicles</i>                             |   | 3,400   |
| <i>Maintenance – Machinery, Equipment &amp; Furniture</i> |   | 0   |
| <i>Incapacity, death benefits and funeral expenses</i>    |   | 0   |
| <i>Wage Rec't:</i>  | 8,413   | 9,120   |
| <i>Non Wage Rec't:</i>                                    | 4,964   | 20,957  |
| <i>Domestic Dev't:</i>                                    |   |   |
| <i>Donor Dev't:</i>                                       |   |   |
| <b>Total</b>  | <b>13,377</b>   | <b>30,077</b>   |

**Output: Crop disease control and marketing**

|   |   |  |
|---|---|--|
| No. of Plant marketing facilities constructed | 0 (N/A due to insufficient fund)  | 0 (no out put)   |
| Non Standard Outputs:                         | <b>Staff Salaries paid on time</b><br><br><b>Access required information on agricultural technologies/information and staff issues at MAAIF made.</b><br><br><b>5 Supervision and technical backstopping visits conducted at sub -counties</b><br><br><b>1 Planning and review meetings conducted</b> | <b>Staff salaries were paid for the months of january, Febraury and March 2015</b><br><br><b>Disease surveillance was conducted and technical backstopping of farmers.</b> |
| <i>General Staff Salaries</i>                 |   | 37,876   |
| <i>Workshops and Seminars</i>                 |   | 0  |
| <i>Travel inland</i>                          |   | 4,410  |
| <i>Fuel, Lubricants and Oils</i>              |   | 0  |

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

|                 |               |               |
|-----------------|---------------|---------------|
| Wage Rec't:     | 42,476        | 37,876        |
| Non Wage Rec't: | 4,838         | 4,410         |
| Domestic Dev't: |               |               |
| Donor Dev't:    |               |               |
| <b>Total</b>    | <b>47,314</b> | <b>42,286</b> |

**Output: Farmer Institution Development**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Agricultural Data collected, analysed and disseminated to stakeholders in all the 19 sub-counties | No output was registered during the period due to inadequate fund |
| Travel inland         |   | 0   |
| Wage Rec't:           |   |   |
| Non Wage Rec't:       | 300   | 0   |
| Domestic Dev't:       |   |   |
| Donor Dev't:          |   |   |
| <b>Total</b>          | <b>300</b>  | <b>0</b>  |

**Output: Livestock Health and Marketing**

|  |   |  |
|--|---|--|
| No. of livestock vaccinated                                | 218750 (875,000 (30,000 heads of cattle, 40,000 shoats, 800,000 birds & 5,000 pets vaccinated, in the 19 LLGs ( (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties)) | 218750 (218750 heads of cattle, 110,000 shoats, 91,000 birds & pets vaccinated, in the 19 LLGs ( (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties)) |
| No. of livestock by type undertaken in the slaughter slabs | 1125 (1,125 (375 heads of cattle & 750 shoats) slaughtered at sironko T/C abattoir)   | 1655 (1655 (655heads of cattle &1000 she/He goats) slaughtered at sironko T/C abattoir)  |
| No of livestock by types using dips constructed            | 0 (N/A because farmers prefer spraying animals)   | 0 (na)   |
| Non Standard Outputs:                                      | <p>Staff Salaries paid on time</p> <p>5 Supervisory visits and spot checks of markets, slabs culprits brought to book in all the 19 sub-counties &amp; 2 Town councils</p> <p>Report and consultation made to Entebbe/kampala, and Vaccines collected</p> <p>4660 doses of rabies</p>                           | <p>Staff Salaries paid on time for the month of January, February and March 2015.</p> <p>5 Supervisory visits and trchnical backstopping and spot checks of markets, slabs culprits brought to book in all the 19 sub-counties &amp; 2 Town councils was done</p> <p>A report</p>                |
| Travel inland  |   | 449  |
| Workshops and Seminars                                     |   | 602  |
| Wage Rec't:  |   | 0  |
| Non Wage Rec't:  | 955   | 1,051  |
| Domestic Dev't:  | 3,750   | 0  |
| Donor Dev't:   |   |  |
| <b>Total</b>   | <b>4,705</b>  | <b>1,051</b>   |

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing****Output: Fisheries regulation**

|  |   |   |
|--|---|---|
| No. of fish ponds constructed and maintained | 0 (N/A because of low allocated funds to the department)  | 0 (No output was registered during the period under due to delays in the procurement process for fish fingerings to restock the ponds)                                      |
| Quantity of fish harvested                   | 0 (N/A due to insufficient funds)   | 1600 (1600 kg of fish was harvested in Bumalimba and Budadiri TC ponds)   |
| No. of fish ponds stocked                    | 0 (Not applicable this F/Y)   | 9 (Nine (9) ponds were stocked with 11,016 in Bumalimba s/c 4, Buyobo s/c 1 and Budadiri TC 4.(varieties Mirror carp, Clarias))   |
| Non Standard Outputs:                        | <p>Staff Salaries paid on time</p> <p>1 Report /information dissemination ensured and delivered to Entebbe</p> <p>Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties</p> <p>Fuel and lubricants procured</p> <p>1 Staff</p> | <p>Salary for fisheries staff was for the months of January, February, March 2015</p> <p>Other planned outputs were not achieved due to inadequate funds to the sector.</p> |
| <i>General Supply of Goods and Services</i>  |   | 12,999  |
| <i>General Staff Salaries</i>                |   | 3,533   |
| <i>Travel inland</i>                         |   | 0   |
| <i>Fuel, Lubricants and Oils</i>             |   | 0   |
| <i>Wage Rec't:</i>                           | 3,596   | 3,533   |
| <i>Non Wage Rec't:</i>                       | 960   | 0   |
| <i>Domestic Dev't:</i>                       | 3,250   | 12,999  |
| <i>Donor Dev't:</i>                          |   |   |
| <b>Total</b>                                 | <b>7,806</b>  | <b>16,532</b>   |

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

|   |  |  |
|---|--|--|
| No. of tsetse traps deployed and maintained | 100 (100 tsetse traps nets procured for all the 21 LLGs)   | 50 (50 tsetse traps nets procured and deployed in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council.) |
|   | 6.5 litres of baiting chemical trap Gloccinex procured from entebbe for all LLGs)  |  |
| Non Standard Outputs:                       | <p>Staff Salaries paid on time</p> <p>1 Consultative meeting to review sector performance at district level on issues of apiculture made to Entebbe</p> <p>1 Supervision visit conducted in all the 19 sub-counties</p> <p>1 Sport check on honey collecting centres and shops</p> | <p>Staff Salaries paid on time for the month of January, February and March 2015.</p>  |
| <i>General Supply of Goods and Services</i> |  | 4,761  |
| <i>General Staff Salaries</i>               |  | 6,569  |
| <i>Medical and Agricultural supplies</i>    |  | 0  |



**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>4. Production and Marketing</b>          |   |  |
| Travel inland                               |   | 2,880  |
| Fuel, Lubricants and Oils                   |   | 0  |
| Wage Rec't:                                 | 6,149   | 6,569  |
| Non Wage Rec't:                             | 918   | 1,550  |
| Domestic Dev't:                             | 2,546   | 6,091  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>9,613</b>  | <b>14,210</b>  |

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

|                        |  |  |
|------------------------|--|--|
| Non Standard Outputs:  | Bunagawoya Diary in Busulani S/c Bunagawoya parish Bunagawoya village, Bunakirima Diary in Busulani S/c Bunakirima parish Buminoki village, Bunamusafu diary in Busulani S/c Bunamusafu parish Bumawosa village, Bukyambi Diary in Bukyambi S/c Bukyambi paris | Bunagawoya Diary in Busulani S/c Bunagawoya parish Bunagawoya village, Bunakirima Diary in Busulani S/c Bunakirima parish Buminoki village, Bunamusafu diary in Busulani S/c Bunamusafu parish Bumawosa village, Bukyambi Diary in Bukyambi S/c Bukyambi paris |
| Materials and supplies |  | 210,949  |
| Wage Rec't:            |  | 0  |
| Non Wage Rec't:        |  | 0  |
| Domestic Dev't:        | 52,511   | 210,949  |
| Donor Dev't:           |  | 0  |
| <b>Total</b>           | <b>52,511</b>  | <b>210,949</b>   |

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

|  |   |   |
|--|---|---|
| No of plant clinics/mini laboratories constructed        | 1 (1 Slaughter shed constructed at Mutufu Market in Bumalimba Sub-county Mutufu parish) | 0 (Bills of quantities prepared for the slaughter shed) |
| Non Standard Outputs:                                    |   | na  |
| Engineering and Design Studies & Plans for capital works |   | 0   |
| Wage Rec't:  |   | 0   |
| Non Wage Rec't:  |   | 0   |
| Domestic Dev't:  | 7,126   | 0   |
| Donor Dev't:   |   | 0   |
| <b>Total</b>   | <b>7,126</b>  | <b>0</b>  |

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

|   |   |  |
|---|---|--|
| No of plant clinics/mini laboratories constructed | 1 (1 Plant Clinic constructed at the District Headquarters) | 0 (The procurement process for the construction of a plant clinic was still ongoing) |
| Non Standard Outputs:                             |   | na   |
| Non Residential buildings (Depreciation)          |   | 0  |
| Wage Rec't:                                       |   | 0  |

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

|                 |               |          |
|-----------------|---------------|----------|
| Non Wage Rec't: |               | 0        |
| Domestic Dev't: | 17,500        | 0        |
| Donor Dev't:    |               | 0        |
| <b>Total</b>    | <b>17,500</b> | <b>0</b> |

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

|  |   |  |
|--|---|--|
| No of cooperative groups supervised                  | 10 (10 cooperative groups supervised (5 in Buhugu S/C, 5 in Bumalimba S/C ))                                  | 0 (no output)  |
| No. of cooperative groups mobilised for registration | 10 (10 cooperative groups mobilized for registration (5 in Masaba S/C, 5 in Bukiise S/C)                      | 0 (no output)  |
| No. of cooperatives assisted in registration         | 15 (15 cooperative groups assisted in registration (5 in Buwalasi S/C, 5 in Bugitimwa S/c, 5 in Buhugu S/C,)) | 0 (no output)  |
| Non Standard Outputs:                                |   | 1staff (Assistant commercial officer 's salary was paid for the months of January, February and March 2015 |
| General Staff Salaries                               |   | 1,677  |
| Wage Rec't:  | 1,503   | 1,677  |
| Non Wage Rec't:                                      | 925   |  |
| Domestic Dev't:                                      |   |  |
| Donor Dev't:   |   |  |
| <b>Total</b>   | <b>2,428</b>  | <b>1,677</b>   |

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

|   |   |   |
|---|---|---|
| Non Standard Outputs:                             | 304 Health workers salary paid on time  | 304 Health workers salary paid on time  |
|   | 1 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HC Iis | 1 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HC Iis |
|   | One integrated work plan developed for district & HSDs at the district                        | One integrated work plan developed for district & HSDs at the district                        |
|   | 2 weekly active search visits for epide   | 2 weekly active search visits for epide   |
| General Staff Salaries                            |   | 524,197   |
| Workshops and Seminars                            |   | 16,071  |
| Computer supplies and Information Technology (IT) |   | 690   |

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items           | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>5. Health</b>                                      |   |  |
| <i>Welfare and Entertainment</i>                      |   | 164  |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 750  |
| <i>Bank Charges and other Bank related costs</i>      |   | 112  |
| <i>Electricity</i>                                    |   | 0  |
| <i>Travel inland</i>                                  |   | 299,766  |
| <i>Fuel, Lubricants and Oils</i>                      |   | 0  |
| <i>Maintenance - Vehicles</i>                         |   | 0  |
| <i>Wage Rec't:</i>                                    | 562,699   | 524,197  |
| <i>Non Wage Rec't:</i>                                | 11,644  | 18,175   |
| <i>Domestic Dev't:</i>                                |   | 262,965  |
| <i>Donor Dev't:</i>                                   | 54,616  | 36,413   |
| <b>Total</b>  | <b>628,959</b>  | <b>841,749</b>   |

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

|  |   |  |
|--|---|--|
| Number of outpatients that visited the NGO Basic health facilities                       | 4668 (4,668 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)) | 3278 ( 3278 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))                |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1485 (1,485 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))                   | 229 (229 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)) |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 33 (33 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 30 deliveries, Buhugu HC III 100 deliveries))   | 3 (3 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III deliveries, Buhugu HC III deliveries))   |
| Number of inpatients that visited the NGO Basic health facilities                        | 172 (172 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))  | 190 (190 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III 1 patients, Buhugu HC III patients, Budadiri Mission HC II))   |
| Non Standard Outputs:  |   | na   |
| <b>LG Conditional grants</b>   |   | 8,259  |
| <i>Wage Rec't:</i>   |   | 0  |
| <i>Non Wage Rec't:</i>   | 8,259   | 8,259  |
| <i>Domestic Dev't:</i>   | 0   | 0  |
| <i>Donor Dev't:</i>  | 0   | 0  |
| <b>Total</b>   | <b>8,259</b>  | <b>8,259</b>   |

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

|  |  |  |
|--|--|--|
| No. of children immunized with Pentavalent vaccine | 2850 (2,850 children immunized with Pentavalent vaccines in the 23 Government lower health | 2466 (2466 children immunized with Pentavalent vaccines in the 23 Government |
|--|--|--|

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                                      | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|--|--|
| <b>5. Health</b>   | <p>facilities (Budadiri East<br/>Budadiri HCIV 1,200<br/>Butandiga HCIII 600<br/>Bunagami HCIII 600, Mbaya HCIII 600,<br/>Bumulisha HCIII 600<br/>Bulwala HCIII 600, Bunasekye HCIII 600,<br/>Bugitimwa HCIII 600<br/>Bumumulo HCIII 600, Bulujewa HCIII 600, Simu-Pondo HCII 200<br/>Mutufu HCII 200, Kyesha HCII 200, Buboolo HCII 200, Buwasa HCIV 1,200, Buteza HCIII 600,<br/>Buwalasi HCIII 600, Sironko HCIII 600, Buyaya HCII 200, Bubbeza HCII 200, Bugusege HCII 200, Bundege HCII 200, Buyobo HCII 200)</p>   | <p>lower health facilities (Budadiri East<br/>Budadiri HCIV<br/>Butandiga HCIII<br/>Bunagami HCIII, Mbaya HCIII 600, Bumulisha HCIII 600<br/>Bulwala HCIII , Bunasekye HCIII, Bugitimwa HCIII<br/>Bumumulo HCIII 600, Bulujewa HCIII 450, Simu-Pondo HCII 150<br/>Mutufu HCII 200, Kyesha HCII 150, Buboolo HCII 150, Buwasa HCIV 800, Buteza HCIII 450, Buwalasi HCIII 600, Sironko HCIII 450, Buyaya HCII 150, Bubbeza HCII 150, Bugusege HCII 150, Bundege HCII 150, Buyobo HCII 150)</p> |
| Number of outpatients that visited the Govt. health facilities.                  | 39454 (39,454 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<br>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))  | 56349 (56349 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 640, Buboolo HCII<br>Buwasa HCIV , Buteza HCIII , Buwalasi HCIII Sironko HCIII 6,288, Buyaya HCII 276, Bubbeza HCII , Bugusege HCII , Bundege HCII , Buyobo HCII)   |
| No. of trained health related training sessions held.                            | 1 (1 Trained health related training sessions held at district headquarters)   | 1 (1 Trained health related training sessions held at district headquarters)   |
| %age of approved posts filled with qualified health workers                      | 65 (65 % of approved posts filled with qualified health workers)   | 55 (55% approved posts filled with qualified health workers)   |
| Number of trained health workers in health centers                               | 304 (304 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 13 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 Theatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04) | 152 (152 Trained health workers in health centers & district headquarters (District Health Officer)  |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 25 (25% of Villages with functional (existing, trained , and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))   | 3 (3% of Villages with functional (existing, trained , and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))   |
| Number of inpatients that visited the Govt. health facilities.                   | 591 (591 Inpatients that visited the 2 Government health facilities (Budadiri HCIV 2,116 patients Simu-Pondo HCII 248 patients))   | 1582 (1582 Inpatients visited the 2 Government health facilities (Budadiri HCIV patients and Buwasa HCIV)  |

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                               | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|---|--|
| <b>5. Health</b>  |   |  |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1038 (1,038 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) | 995 (995 Deliveries conducted in the 17 Government health facilities (Budadiri HCIV , Butandiga HCIII, Bunagami HCIII Mbaya HCIII, Bumulisha HCIII Bulwala HCIII 48, Bunaseke HCIII 68, Bugitimwa HCIII 40, Bumumulo HCIII , Bulujewa HCIII 124, Simu-Pondo HCII 88, Buboolo HCII, Buwasa HCIV, Buteza HCIII, Buwalasi HCIII 176, Sironko HCIII, Bubbeza HCII) |
| Non Standard Outputs:   |   | na   |
| <i>LG Conditional grants</i>  |   | 20,334   |
| <i>Wage Rec't:</i>  |   | 0  |
| <i>Non Wage Rec't:</i>  | 20,334  | 20,334   |
| <i>Domestic Dev't:</i>  | 0   | 0  |
| <i>Donor Dev't:</i>   | 0   | 0  |
| <b>Total</b>  | <b>20,334</b>   | <b>20,334</b>  |
| <b>3. Capital Purchases</b>   |   |  |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b>          |   |  |
| Non Standard Outputs:   | Ongoing works   | No funds were expended   |
| <i>Non Residential buildings (Depreciation)</i>                           |   | 0  |
| <i>Wage Rec't:</i>  |   | 0  |
| <i>Non Wage Rec't:</i>  |   | 0  |
| <i>Domestic Dev't:</i>  | 13,603  | 0  |
| <i>Donor Dev't:</i>   |   | 0  |
| <b>Total</b>  | <b>13,603</b>   | <b>0</b>   |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>              |   |  |
| Non Standard Outputs:   | Furniture procured for DHO's office at district Headquarters  | Office Furniture was procured for DHO's office at district Headquarters  |
| <i>Furniture and fittings (Depreciation)</i>                              |   | 40,061   |
| <i>Wage Rec't:</i>  |   | 0  |
| <i>Non Wage Rec't:</i>  |   | 0  |
| <i>Domestic Dev't:</i>  | 10,500  | 40,061   |
| <i>Donor Dev't:</i>   |   | 0  |
| <b>Total</b>  | <b>10,500</b>   | <b>40,061</b>  |
| <b>Output: Other Capital</b>  |   |  |
| Non Standard Outputs:   |   | no output  |
| <i>Residential buildings (Depreciation)</i>                               |   | 0  |

**Vote: 552** Sironko District**2014/15 Quarter 3****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**

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

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

|                                   |   |           |
|-----------------------------------|---|-----------|
| No of healthcentres constructed   | 0 (There are no health centres constructed this financial year) | 0 (na)    |
| No of healthcentres rehabilitated | 0 (There are no health centres constructed this financial year) | 0 (na)    |
| Non Standard Outputs:             | Buwasa HCIV fenced in Buwasa S/C Buwasa parish                  | no output |

|  |  |   |
|--|--|---|
| Other Fixed Assets (Depreciation)                    |  | 0 |
| Monitoring, Supervision & Appraisal of capital works |  | 0 |

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

**Output: PRDP-Staff houses construction and rehabilitation**

|                                  |  |   |
|----------------------------------|--|---|
| No of staff houses constructed   | 0 (Not applicable this quarter)  | 1 (Twin staff house at Bunagami HCIII under construction to plastering level) |
| No of staff houses rehabilitated | 0 (There are no constructions this financial year due to insufficient funds) | 0 (na)  |
| Non Standard Outputs:            |  | na  |

|                                      |  |        |
|--------------------------------------|--|--------|
| Residential buildings (Depreciation) |  | 10,361 |
|--------------------------------------|--|--------|

|                 |            |               |
|-----------------|------------|---------------|
| Wage Rec't:     |            | 0             |
| Non Wage Rec't: |            | 0             |
| Domestic Dev't: | 742        | 10,361        |
| Donor Dev't:    |            | 0             |
| <b>Total</b>    | <b>742</b> | <b>10,361</b> |

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

|                               |  |  |
|-------------------------------|--|--|
| No. of teachers paid salaries | 1245 (1,245 Teachers on the payroll in the 110 government aided primary schools salaries paid) | 1245 (1,245 Teachers on the payroll in the 110 government aided primary schools salaries paid) |
|-------------------------------|--|--|

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items              | Planned Output and Expenditure for the Quarter (Description and Location)                               | Actual Output and Expenditure for the Quarter (Description and Location)                      |
|--|---|---|
| <b>6. Education</b>                                      |   |   |
| No. of qualified primary teachers                        | 1245 (1,245 qualified primary teachers in the 110 government aided primary schools recruited)           | 1245 (1,245 qualified primary teachers in the 110 government aided primary schools recruited) |
| Non Standard Outputs:                                    |   | na  |
| <i>General Staff Salaries</i>                            |   | 1,720,686   |
| <i>Wage Rec't:</i>                                       | 1,895,107   | 1,720,686   |
| <i>Non Wage Rec't:</i>                                   |   |   |
| <i>Domestic Dev't:</i>                                   |   |   |
| <i>Donor Dev't:</i>                                      |   |   |
| <b>Total</b>   | <b>1,895,107</b>  | <b>1,720,686</b>  |
| <b>2. Lower Level Services</b>                           |   |   |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |   |   |
| No. of pupils enrolled in UPE                            | 64821 (64,821 pupils enrolled in 110 government aided primary schools)                                  | 64886 (64886 pupils enrolled in 110 government aided primary schools)                         |
| No. of student drop-outs                                 | 771 (771 pupil drop outs in the 110 government aided primary schools)                                   | 1456 (1456 pupil drop outs in the 110 government aided primary schools)                       |
| No. of Students passing in grade one                     | 194 (194 pupils passing PLE in Grade one in the 110 government aided primary schools)                   | 194 (194 pupils passing PLE in Grade one in the 110 government aided primary schools)         |
| No. of pupils sitting PLE                                | 0 (Not applicable this quarter)   | 0 (na)  |
| Non Standard Outputs:                                    |   | na  |
| <i>LG Conditional grants</i>                             |   | 146,264   |
| <i>Wage Rec't:</i>                                       |   | 0   |
| <i>Non Wage Rec't:</i>                                   | 207,111   | 146,264   |
| <i>Domestic Dev't:</i>                                   | 0   | 0   |
| <i>Donor Dev't:</i>                                      | 0   | 0   |
| <b>Total</b>   | <b>207,111</b>  | <b>146,264</b>  |
| <b>3. Capital Purchases</b>                              |   |   |
| <b>Output: Other Capital</b>                             |   |   |
| Non Standard Outputs:                                    |   | na  |
| <i>Non Residential buildings (Depreciation)</i>          |   | 0   |
| <i>Wage Rec't:</i>                                       |   | 0   |
| <i>Non Wage Rec't:</i>                                   |   | 0   |
| <i>Domestic Dev't:</i>                                   |   | 0   |
| <i>Donor Dev't:</i>                                      |   | 0   |
| <b>Total</b>   | <b>0</b>  | <b>0</b>  |
| <b>Output: Classroom construction and rehabilitation</b> |   |   |
| No. of classrooms constructed in UPE                     | 1 (Zesui P/S office and store Completed in Masba S/c Zesui parish ( All Rolled over from F/Y 2012/2013) | 0 (No output this quarter since the facility was completed in Second quarter)                 |

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                     | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|---|---|
| <b>6. Education</b>   |   |   |
|   | Bank charges paid to the bank)  |   |
| No. of classrooms rehabilitated in UPE                          | 0 (No constructions planned this financial year due to insufficient funds)  | 0 (na)  |
| Non Standard Outputs:   |   | na  |
| <i>Non Residential buildings (Depreciation)</i>                 |   | 0   |
| <i>Wage Rec't:</i>  |   | 0   |
| <i>Non Wage Rec't:</i>  |   | 0   |
| <i>Domestic Dev't:</i>  | 3,324   | 0   |
| <i>Donor Dev't:</i>   |   | 0   |
| <b>Total</b>  | <b>3,324</b>  | <b>0</b>  |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>   |   |   |
| No. of classrooms rehabilitated in UPE                          | 5 (5 Classrooms completed at Nakirungu P/s in Busulani sub-county Bugimunya parish)                                 | 0 (no output the contractor had not yet started works.)   |
| No. of classrooms constructed in UPE                            | 8 (Ongoing works)   | 0 (A two classroom block constructed at Kirali p/s in Buhugu p/s to roofing level and a two classroom block at Kiyanja p/s) |
| Non Standard Outputs:   |   | no output was registered  |
| <i>Non Residential buildings (Depreciation)</i>                 |   | 66,966  |
| <i>Monitoring, Supervision &amp; Appraisal of capital works</i> |   | 0   |
| <i>Wage Rec't:</i>  |   | 0   |
| <i>Non Wage Rec't:</i>  |   | 0   |
| <i>Domestic Dev't:</i>  | 60,830  | 66,966  |
| <i>Donor Dev't:</i>   |   | 0   |
| <b>Total</b>  | <b>60,830</b>   | <b>66,966</b>   |
| <b>Output: Latrine construction and rehabilitation</b>          |   |   |
| No. of latrine stances rehabilitated                            | 0 (No latrines rehabilitated this financial year)   | 0 (na)  |
| No. of latrine stances constructed                              | 7 (2 stances in Bumukone P/s in Buteza S/c Bumukone parish & 5 stances in Kikobero P/s Bukiise S/c Kikobero parish) | 5 (5 stances of pit latrines were constructed at Bumausi, p/schools in Nalusala s/c( completed))                            |
| Non Standard Outputs:   |   | na  |
| <i>Other Fixed Assets (Depreciation)</i>                        |   | 11,646  |
| <i>Wage Rec't:</i>  |   | 0   |
| <i>Non Wage Rec't:</i>  |   | 0   |
| <i>Domestic Dev't:</i>  | 20,353  | 11,646  |
| <i>Donor Dev't:</i>   |   | 0   |
| <b>Total</b>  | <b>20,353</b>   | <b>11,646</b>   |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>     |   |   |
| No. of latrine stances constructed                              | 33 (Ongoing works)  | 5 (Five (5) stance pit latrine was constructed at   |



**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                     | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>6. Education</b>   |   |  |
|   |   | Bumaguze p/s in Bumasiwa sub county)                                     |
| No. of latrine stances rehabilitated                            | 0 (Not planned for this financial year due to insufficient funds)         | 0 (na)   |
| Non Standard Outputs:   |   | na   |
| <i>Other Structures</i>   |   | 6,897  |
| <i>Wage Rec't:</i>  |   | 0  |
| <i>Non Wage Rec't:</i>  |   | 0  |
| <i>Domestic Dev't:</i>  | 26,819  | 6,897  |
| <i>Donor Dev't:</i>   |   | 0  |
| <b>Total</b>  | <b>26,819</b>   | <b>6,897</b>   |
| <b>Output: Teacher house construction and rehabilitation</b>    |   |  |
| No. of teacher houses rehabilitated                             | 0 (Not applicable due to insufficient funds)                              | 0 (na)   |
| No. of teacher houses constructed                               | 0 (Ongoing works)   | 0 (no output due to delays in procurement process)                       |
| Non Standard Outputs:   |   | no output  |
| <i>Monitoring, Supervision &amp; Appraisal of capital works</i> |   | 0  |
| <i>Wage Rec't:</i>  |   | 0  |
| <i>Non Wage Rec't:</i>  |   | 0  |
| <i>Domestic Dev't:</i>  | 68,000  | 0  |
| <i>Donor Dev't:</i>   |   | 0  |
| <b>Total</b>  | <b>68,000</b>   | <b>0</b>   |
| <b>Output: Provision of furniture to primary schools</b>        |   |  |
| No. of primary schools receiving furniture                      | 1 (Bukyabo P/s receiving 7 desks in Bukyabo S/c Bukyabo parish)           | 0 (No output)  |
| Non Standard Outputs:   |   | NA   |
| <i>Furniture and fittings (Depreciation)</i>                    |   | 0  |
| <i>Wage Rec't:</i>  |   | 0  |
| <i>Non Wage Rec't:</i>  |   | 0  |
| <i>Domestic Dev't:</i>  | 202   | 0  |
| <i>Donor Dev't:</i>   |   | 0  |
| <b>Total</b>  | <b>202</b>  | <b>0</b>   |
| <b>Output: PRDP-Provision of furniture to primary schools</b>   |   |  |
| No. of primary schools receiving furniture                      | 0 (No works this quarter)   | 0 (na)   |
| Non Standard Outputs:   |   | na   |
| <i>Furniture and fittings (Depreciation)</i>                    |   | 0  |
| <i>Wage Rec't:</i>  |   | 0  |

**Vote: 552** Sironko District**2014/15 Quarter 3****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**

|                 |              |          |
|-----------------|--------------|----------|
| Non Wage Rec't: |              | 0        |
| Domestic Dev't: | 5,315        | 0        |
| Donor Dev't:    |              | 0        |
| <b>Total</b>    | <b>5,315</b> | <b>0</b> |

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

|   |  |  |
|---|--|--|
| No. of students sitting O level             | 0 (Not applicable this quarter)  | 00 (not applicabel)  |
| No. of students passing O level             | 537 (537 students passing O level in the (Masaba SS, Bumasifwa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS) | 537 (537 students passing O level in the (Masaba SS, Bumasifwa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS) |
| No. of teaching and non teaching staff paid | 225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely.)  | 225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely.)  |
| Non Standard Outputs:                       |  | na   |
| <i>General Staff Salaries</i>               |  | 345,939  |
| <i>Wage Rec't:</i>                          | 378,461  | 345,939  |
| <i>Non Wage Rec't:</i>                      |  |  |
| <i>Domestic Dev't:</i>                      |  |  |
| <i>Donor Dev't:</i>                         |  |  |
| <b>Total</b>                                | <b>378,461</b>   | <b>345,939</b>   |

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

|                                 |  |  |
|---------------------------------|--|--|
| No. of students enrolled in USE | 9920 (9,920 Students enrolled in 19 Secondary schools receiving USE funds)   | 9920 (9,920 Students enrolled in 19 Secondary schools receiving USE funds)   |
| Non Standard Outputs:           | USE Funds transferred to Secondary Schools (Buboolo SS in Masana S/C, Budadiri Girls SS in Budadiri TC, Bugambi SS in Bunyafwa S/C, Bugobbiro SS in Zesui S/C, Bugunzu Seed School in Buwasa S/C, Buhugu SS in Bukiise s/C, Bumasifwa Seed School in Bumasifwa | USE Funds transferred to Secondary Schools (Buboolo SS in Masana S/C, Budadiri Girls SS in Budadiri TC, Bugambi SS in Bunyafwa S/C, Bugobbiro SS in Zesui S/C, Bugunzu Seed School in Buwasa S/C, Buhugu SS in Bukiise s/C, Bumasifwa Seed School in Bumasifwa |

|                              |                |                |
|------------------------------|----------------|----------------|
| <i>LG Conditional grants</i> |                | 325,524        |
| <i>Wage Rec't:</i>           |                | 0              |
| <i>Non Wage Rec't:</i>       | 433,583        | 325,524        |
| <i>Domestic Dev't:</i>       | 0              | 0              |
| <i>Donor Dev't:</i>          | 0              | 0              |
| <b>Total</b>                 | <b>433,583</b> | <b>325,524</b> |

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

**Vote: 552** Sironko District**2014/15 Quarter 3****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 classrooms constructed in USE      **4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish)**      **0 (Transferred funds for completion of 4 classroom block at Nalusala seed secondary school)**

No. of classrooms rehabilitated in USE      **0 (There are no rehabilitations this F/Y)**      **0 (na)**

Non Standard Outputs:      **na**

*Non Residential buildings (Depreciation)*      **9,214**

*Wage Rec't:*      **0**

*Non Wage Rec't:*      **0**

*Domestic Dev't:*      **27,084**      **9,214**

*Donor Dev't:*      **0**

**Total**      **27,084**      **9,214**

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

Non Standard Outputs:      **Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist**      **Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist for the months of January, February, and March**

Quarterly reports prepared & submitted to MOES      **Quarterly reports prepared & submitted to MOES**

1 motorvehicle repaired      **1 motorvehicle repaired**

Assorted stationary procured      **Assorted stationary procured**

Quality education enhanced through participation of all stakehol      **Quality educatio**

*General Staff Salaries*      **10,553**

*Advertising and Public Relations*      **1,302**

*Workshops and Seminars*      **32,552**

*Computer supplies and Information Technology (IT)*      **0**

*Welfare and Entertainment*      **0**

*Printing, Stationery, Photocopying and Binding*      **1,402**

*Bank Charges and other Bank related costs*      **0**

*Travel inland*      **4,761**

*Fuel, Lubricants and Oils*      **0**

*Maintenance - Vehicles*      **320**

*Incapacity, death benefits and funeral expenses*      **0**

*Wage Rec't:*      **10,595**      **10,553**

*Non Wage Rec't:*      **6,776**      **6,673**

*Domestic Dev't:*

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>6. Education</b>                         |   |  |
| <i>Donor Dev't:</i>                         | 58,355  | 33,664   |
| <b>Total</b>                                | <b>75,725</b>   | <b>50,890</b>  |

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

|   |   |   |
|---|---|---|
| No. of inspection reports provided to Council | 1 (1 quarterly inspection report for all primary schools inspected provided to Council) | 1 (1 quarterly inspection report for all primary schools inspected provided to Council) |
|---|---|---|

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

| Key performance indicators and budget items       | Planned Output and Expenditure for the Quarter (Description and Location)                             | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|---|--|
| <b>6. Education</b>                               |   |  |
| No. of primary schools inspected in quarter       | 138 (138 primary schools (110 Government aided and 28 private primary schools inspected in a quarter) | <p>138 (Salaries paid for DEO, 2 Inspectors, Office attendant, driver &amp; office typist</p> <p>Quarterly reports prepared &amp; submitted to MOES</p> <p>1 motorvehicle repaired</p> <p>Assorted stationary procured</p> <p>Quality education enhanced through participation of all stakeholders</p> <p>Quarterly monitoring &amp; supervision of schools done</p> <p>Rights of Education Strengthened by interventions under Network of Community Development</p> <p>Support supervision to schools by political and technical staff carried out</p> <p>1 Teacher in selected schools trained in special needs</p> <p>PLE registration of candidates and results picked</p> <p>School Management Committees (SMCs) and Parent Teacher Associations (PTAs) made functional under SDS</p> <p>Peer to Peer learning supported through learning visits to best performing SMCs/PTAs within the region</p> <p>One day post learning visit review and implementation planning of the best practices identified and supported - SDS</p> <p>Literacy related gups in the schools (including teacher skills in literacy and local languages) and use for planning and resource mobilization identified in all primary schools - SDS</p> <p>Awareness and support for early grade reading using advocacy and communication approaches increased in the district - SDS</p> <p>Youth strategy to solicit innovations from the youths to promote early grade reading customized/localized in the district - SDS</p> <p>Oriantation trainings for 60 selected youths on reading methodology being implemented at primary schools conducted - SDS</p> <p>3 Day training for 60 youths on how to mentor and tutor for the early grade reading interventions conducted at district headquarters - SDS)</p> |
| No. of tertiary institutions inspected in quarter | 0 (Not applicable because there is no grant provided for the activity)                                | 0 (na)   |

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items    | Planned Output and Expenditure for the Quarter (Description and Location)             | Actual Output and Expenditure for the Quarter (Description and Location)              |
|--|---|---|
| <b>6. Education</b>                            |   |   |
| No. of secondary schools inspected in quarter  | 0 (Not applicable because there is no grant provided for the activity)                | 0 (No output)   |
| Non Standard Outputs:                          | 1 Quarterly reports prepared and submitted to MOES by DIS                             | 1 Quarterly reports prepared and submitted to MOES by DIS                             |
|  | 1 Inspectors workshops carried attended   | 1 Inspectors workshops carried attended   |
|  | Motorcycles, photocopier and computers serviced and repaired at district headquarters | Motorcycles, photocopier and computers serviced and repaired at district headquarters |
|  | Assorted stationary purchased at district headquarters                                | Assorted stationary purchased at district headquarters                                |
| Printing, Stationery, Photocopying and Binding |   | 0   |
| Travel inland                                  |   | 7,548   |
| Fuel, Lubricants and Oils                      |   | 0   |
| Wage Rec't:                                    |   |   |
| Non Wage Rec't:                                | 5,741   | 7,548   |
| Domestic Dev't:                                |   |   |
| Donor Dev't:                                   |   |   |
| <b>Total</b>                                   | <b>5,741</b>  | <b>7,548</b>  |

**Output: Sports Development services**

|                       |   |            |
|-----------------------|---|------------|
| Non Standard Outputs: | 1 Regional and National Music, Dance and Drama held | No out put |
|                       | Support to Scouts activities handled                |            |
| Travel inland         |   | 0          |
| Wage Rec't:           |   |            |
| Non Wage Rec't:       | 1,750   | 0          |
| Domestic Dev't:       |   |            |
| Donor Dev't:          |   |            |
| <b>Total</b>          | <b>1,750</b>  | <b>0</b>   |

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

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items    | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)  |
|--|---|---|
| <b>7a. Roads and Engineering</b>               |   |   |
| Non Standard Outputs:                          | Works Staff paid salaries<br>Roads Works supervised<br>Lower local governments mentored in road maintenance<br>Utilities paid<br>1 Workshops attended<br>1 Annual & 4 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPED<br>3 Departmental me | Works Staff paid salaries months of January, February, and march 2015 were paid on time for the<br>Roads Works supervised<br>Lower local governments mentored in road maintenance<br>Utilities paid<br>3 Departmental meetings held<br>Works projects monit |
| General Staff Salaries                         |   | 10,691  |
| Welfare and Entertainment                      |   | 0   |
| Printing, Stationery, Photocopying and Binding |   | 1,086   |
| Small Office Equipment                         |   | 2,564   |
| Bank Charges and other Bank related costs      |   | 120   |
| Travel inland                                  |   | 1,300   |
| Fuel, Lubricants and Oils                      |   | 0   |
| Maintenance – Other                            |   | 120   |
| Wage Rec't:                                    | 13,621  | 10,691  |
| Non Wage Rec't:                                | 5,573   | 5,190   |
| Domestic Dev't:                                |   |   |
| Donor Dev't:                                   |   |   |
| <b>Total</b>                                   | <b>19,194</b>   | <b>15,881</b>   |

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

|                                      |   |  |
|--------------------------------------|---|--|
| No of bottle necks removed from CARs | 19 (Community Access Roads Funds transferred to the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties)) | 2 (Community Access Roads Funds transferred to Budadiri and Sironko Town councils) |
| Non Standard Outputs:                |   | na   |
| Transfers to other govt. units       |   | 43,559   |
| Wage Rec't:                          |   | 0  |
| Non Wage Rec't:                      | 64,638  | 43,559   |
| Domestic Dev't:                      | 0   | 0  |
| Donor Dev't:                         | 0   | 0  |
| <b>Total</b>                         | <b>64,638</b>   | <b>43,559</b>  |

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

|                               |  |  |
|-------------------------------|--|--|
| Length in Km of Urban unpaved | 6 (6.2 km roads periodically maintained) | 6 (6.2 km roads periodically maintained) |
|-------------------------------|--|--|

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items              | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|--|--|
| <b>7a. Roads and Engineering</b>                         |  |  |
| roads periodically maintained                            | Sironko Town Council:<br>(0.4 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road)  | Sironko Town Council:<br>(0.4 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road)  |
|  | Budadiri Town Council:<br>2 km Nakiwondwe - Bukyambi road)   | Budadiri Town Council:<br>2 km Nakiwondwe - Bukyambi road)   |
| Length in Km of Urban unpaved roads routinely maintained | 45 (44.45 km roads routinely maintained)   | 45 (44.45 km roads routinely maintained)   |
|  | Budadiri Town Council:<br>(0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangodi-Gubi road , 1.2 km Kilombe - Bumatofu road, 0.6 km Busiita road, 1.1 km Kamara Bayeye road.   | Budadiri Town Council:<br>(0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangodi-Gubi road , 1.2 km Kilombe - Bumatofu road, 0.6 km Busiita road, 1.1 km Kamara Bayeye road.   |
|  | Sironko Town Council:<br>2.8 km Mujini - Nauwali road , 0.8 km Murefu road, 0.7 km Wabomba road, 2.8 km Bishop Masaba road, 1.2 km District headquarter roads (Dorcus Wagima, Mauled, Atida, Wobudeya, Musiwa & Namuli), 1.2 km Nafuye road, 2.1 km Elgon road, 2.2 km Kibira road, 0.7 km Zesui road, 1.8 km Mahempe view road, 0.4 km Cathedral road, 0.4 km Wojambuka road, 0.35 km Kiboli road, 0.7 km Malidadi road, 0.8 km Marium road, 0.6 km Watyekere road, 1 km Santu road, 1.1 km Buwalasi view road, 1.2 km Kalisti road, 2 km Nalwali Mujin road) | Sironko Town Council:<br>2.8 km Mujini - Nauwali road , 0.8 km Murefu road, 0.7 km Wabomba road, 2.8 km Bishop Masaba road, 1.2 km District headquarter roads (Dorcus Wagima, Mauled, Atida, Wobudeya, Musiwa & Namuli), 1.2 km Nafuye road, 2.1 km Elgon road, 2.2 km Kibira road, 0.7 km Zesui road, 1.8 km Mahempe view road, 0.4 km Cathedral road, 0.4 km Wojambuka road, 0.35 km Kiboli road, 0.7 km Malidadi road, 0.8 km Marium road, 0.6 km Watyekere road, 1 km Santu road, 1.1 km Buwalasi view road, 1.2 km Kalisti road, 2 km Nalwali Mujin road) |
| Non Standard Outputs:                                    |  | na   |
| <i>Transfers to other govt. units</i>                    |  | 43,559   |
| <i>Wage Rec't:</i>                                       |  | 0  |
| <i>Non Wage Rec't:</i>                                   | 44,186   | 43,559   |
| <i>Domestic Dev't:</i>                                   | 0  | 0  |
| <i>Donor Dev't:</i>                                      | 0  | 0  |
| <b>Total</b>   | <b>44,186</b>  | <b>43,559</b>  |

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

|  |  |  |
|--|--|--|
| Length in Km of District roads periodically maintained | 3 (2.5 Km roads periodically maintained on Nakiwondwe - Bugitimwa road covering Busulani, Bumasifwa, Masba & Bugitimwa sub-counties) | 19 (19 Km of Busulani - Bunaseke (1.5km), Nakiwondwe-Bugitimwa (3km) and Buweri - Bumumulo 6km, Bulujewa-bugobiro(1.0), Magga- Dalo 5.7km, Buhugu Nandere (5.6km), Nakiwindwe makutana 4.2km, Buhugu Bukyabo 5km, Nagudi Bugusege 4km, Bukimali- Bumausi 4km,these were done under routine mechanized maintenance.<br>Those periodically maintained included; Busulani Bunaseke 1.km, Nakiwondwe - Bugitimwa 1.0km, Buweri Bumumulo 2km were maintained) |
| No. of bridges maintained                              | 0 (Not applicable this F/Y)  | 0 (na)   |



# Vote: 552 Sironko District

# 2014/15 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained

186 (186 Km of Routine Maintenance (2.2 Km Sironko - Teso Border in Central ward in Sironko T.C to Sironko Bukedea boarder), 3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwalikwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 2.5 Km Wakine - Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4 Km Bukimali - Bumausi in [Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parish in Buwasa Subcounty], 12.5 Km Buweri - Bumumulo in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkongwe - Bufumbo in Nkongwe T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in Bumatofo parish in Buhugu S/C & Bukyabo Subcounty], 10.25 Km Bugusege -Buwasa - Bunazami in Bugusege Trading Centre in Buwasa parish Buwasa S/C, Bunazami parish in Buyobo S/C], 10 Km Busulani - Bunaseke - Namuserere in Bugimunya parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofo parish in Buhugu S/C, Bumalimba parish in Bumalimba S/C], 1.6 Km Nampanga - Bukedea Border in Mafudu parish in Bukhulo S/C to Kwalukwalu teso boarder] 4 Km Bukhulo Nakhuba in Budama & Mpogo parishes in Bukhulo Subcounty], 7 Km Busamaga - Bukiyiti in Busamaga parish in Buwalasi S/C, Bukiiti parish in Bunyafa S/C], 5.7 Km Maga - Dallo in Maga Trading Centre in Bunyafa S/C, Bukahengere parish in Buteza S/C), 3.4 Km Kiguli - Muluti in Bundagala parish in Bumasifwa S/C & Shimuma parish Zesui S/C, 3.1 Km Lango - Kirumbi in Bukiboli parish in Zesui S/C & Nabodi parish in Zesui S/C, 5.1 Km Nakirungu - Kipande in Bugimunya parish in Busulani S/C, & Bulujewa parish in Zesui S/C, 4 Km Patto - Kaduwa in Nabudisiru, & Bukigalabo parishes in Bukiyi S/C & Bumudu in Buwalasi S/C, 3 Km Bunabuka - Bukiyi in Bunabuka parish in Bukiyi S/C))

186 (186 Km of Routine Maintenance (2.2 Km Sironko - Teso Border in Central ward in Sironko T.C to Sironko Bukedea boarder), 3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwalikwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 2.5 Km Wakine - Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4 Km Bukimali - Bumausi in [Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parish in Buwasa Subcounty], 12.5 Km Buweri - Bumumulo in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkongwe - Bufumbo in Nkongwe T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in Bumatofo parish in Buhugu S/C & Bukyabo Subcounty], 10.25 Km Bugusege -Buwasa - Bunazami in Bugusege Trading Centre in Buwasa parish Buwasa S/C, Bunazami parish in Buyobo S/C], 10 Km Busulani - Bunaseke - Namuserere in Bugimunya parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofo parish in Buhugu S/C, Bumalimba parish in Bumalimba S/C], 1.6 Km Nampanga - Bukedea Border in Mafudu parish in Bukhulo S/C to Kwalukwalu teso boarder] 4 Km Bukhulo Nakhuba in Budama & Mpogo parishes in Bukhulo Subcounty], 7 Km Busamaga - Bukiyiti in Busamaga parish in Buwalasi S/C, Bukiiti parish in Bunyafa S/C], 5.7 Km Maga - Dallo in Maga Trading Centre in Bunyafa S/C, Bukahengere parish in Buteza S/C), 3.4 Km Kiguli - Muluti in Bundagala parish in Bumasifwa S/C & Shimuma parish Zesui S/C, 3.1 Km Lango - Kirumbi in Bukiboli parish in Zesui S/C & Nabodi parish in Zesui S/C, 5.1 Km Nakirungu - Kipande in Bugimunya parish in Busulani S/C, & Bulujewa parish in Zesui S/C, 4 Km Patto - Kaduwa in Nabudisiru, & Bukigalabo parishes in Bukiyi S/C & Bumudu in Buwalasi S/C, 3 Km Bunabuka - Bukiyi in Bunabuka parish in Bukiyi S/C))

Non Standard Outputs:

na

Conditional transfers for Road Maintenance

68,913

Wage Rec't:

935

Non Wage Rec't:

88,438

67,979

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>7a. Roads and Engineering</b>            |   |  |
| <i>Domestic Dev't:</i>                      |   | 0  |
| <i>Donor Dev't:</i>                         |   | 0  |
| <b>Total</b>                                | <b>88,438</b>   | <b>68,913</b>  |

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

|                                |   |   |
|--------------------------------|---|---|
| Non Standard Outputs:          | Road equipment maintained and repaired at the district headquarters | Road equipment maintained and repaired at the district headquarters i.e Vehicle No LG003 - 106<br>No LG 0002 - 106 & No LG 00036 - 54 repaired<br><br>Spare parts supplied for Vehicle No LG 0004 - 106 & Tipper No LG 0002 - 106 |
| <i>Machinery and equipment</i> |   | 42,327  |
| <i>Wage Rec't:</i>             |   | 0   |
| <i>Non Wage Rec't:</i>         | 32,561  | 42,327  |
| <i>Domestic Dev't:</i>         |   | 0   |
| <i>Donor Dev't:</i>            |   | 0   |
| <b>Total</b>                   | <b>32,561</b>   | <b>42,327</b>   |
| <b>Output: Other Capital</b>   |   |   |

|   |                                      |            |
|---|--------------------------------------|------------|
| Non Standard Outputs:   | CAIMP Project monitored & supervised | no out put |
| <i>Monitoring, Supervision &amp; Appraisal of capital works</i> |                                      | 0          |
| <i>Wage Rec't:</i>  |                                      | 0          |
| <i>Non Wage Rec't:</i>  |                                      | 0          |
| <i>Domestic Dev't:</i>  | 11,778                               | 0          |
| <i>Donor Dev't:</i>   |                                      | 0          |
| <b>Total</b>  | <b>11,778</b>                        | <b>0</b>   |

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

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items        | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location)                         |
|--|---|--|
| <b>7b. Water</b>                                   |   |  |
| Non Standard Outputs:                              | Wages and Salaries for DWO staff paid on time                             | Wages and Salaries for DWO staff paid on time for the months of January, February and March 2015 |
|  | Electricity and water bills paid  |  |
|  | 1 National Consultation/workshops attended                                | 2 National Consultation made with the MoWE kampala   |
|  | Fuel & Lubricants paid at petrol stations                                 |  |
|  | Office equipments repaired & Stationary procured                          | Office equipments repaired & Stationary procured   |
|  | Office cleaning & Other co  | Office cleaning & Other consumables handled  |
|  |   | 1  |
| General Staff Salaries                             |   | 4,744  |
| Contract Staff Salaries (Incl. Casuals, Temporary) |   | 1,596  |
| Welfare and Entertainment                          |   | 0  |
| Printing, Stationery, Photocopying and Binding     |   | 750  |
| Bank Charges and other Bank related costs          |   | 784  |
| Electricity  |   | 0  |
| Travel inland                                      |   | 399  |
| Fuel, Lubricants and Oils                          |   | 1,500  |
| Maintenance - Vehicles                             |   | 2,500  |
| Cleaning and Sanitation                            |   | 450  |
| Wage Rec't:  | 4,418   | 4,744  |
| Non Wage Rec't:                                    | 517   |  |
| Domestic Dev't:                                    | 6,605   | 7,979  |
| Donor Dev't:                                       |   |  |
| <b>Total</b>                                       | <b>11,540</b>   | <b>12,723</b>  |

**Output: Supervision, monitoring and coordination**

|  |   |  |
|--|---|--|
| No. of water points tested for quality   | 30 (10 New sources tested for Water quality<br>20 Old sources tested for Water quality)   | 40 (40 New sources were tested for Water quality<br>20 Old sources and 20 new sources tested for Water quality)  |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 5 (1 District water supply and sanitation coordination committee meetings held<br>3 District water office monthly meetings held at water office<br>1 Social mobilisers meetings held) | 5 (1 District water supply and sanitation coordination committee meeting was held at the district headquarters<br>1 Social mobilization meeting and 3 water sector monthly meetings were held) |
| No. of supervision visits during and after construction  | 50 (50 Inspection of water points after construction under taken)   | 40 (40 Inspection of water points after construction were under taken)   |
| No. of sources tested for water quality  | 30 (10 New sources tested for Water quality<br>20 Old sources tested for Water quality)   | 0 (This output is already captured)  |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (1 Mandatory notices at the District water office & all public places once in a quarter displayed)  | 1 (1 Mandatory notices at the District water office & all public places once in a quarter were displayed)  |

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items                                    | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)  |
|--|---|---|
| <b>7b. Water</b>   |   |   |
| Non Standard Outputs:  |   | na  |
| Workshops and Seminars   |   | 0   |
| Travel inland  |   | 3,850   |
| Wage Rec't:  |   |   |
| Non Wage Rec't:  |   |   |
| Domestic Dev't:  | 5,790   | 3,850   |
| Donor Dev't:   |   |   |
| <b>Total</b>   | <b>5,790</b>  | <b>3,850</b>  |
| <b>Output: Support for O&amp;M of district water and sanitation</b>            |   |   |
| No. of water points rehabilitated  | 0 (N/A)   | 1 (One GFS was rehabilitated in Bumasifa sub county)  |
| % of rural water point sources functional (Shallow Wells )                     | 80 (80 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))  | 90 (90 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))  |
| No. of water pump mechanics, scheme attendants and caretakers trained          | 34 (34 private sector persons trained (hand pump mechanics, caretakers and scheme attendants) in preventive maintenance (Part of the software))   | 0 (No pump mechanics were trained during third quarter, trainings were done during second quarter)  |
| No. of public sanitation sites rehabilitated                                   | 0 (N/A no rehabilitations taking place)   | 0 (na)  |
| % of rural water point sources functional (Gravity Flow Scheme)                | 85 (85% of Rural water point sources functional (Gravity Flow Scheme))  | 85 (85% of Rural water point sources functional (Gravity Flow ))  |
| Non Standard Outputs:  |   | na  |
| Workshops and Seminars   |   | 0   |
| Maintenance – Other  |   | 9,641   |
| Wage Rec't:  |   |   |
| Non Wage Rec't:  |   |   |
| Domestic Dev't:  | 395   | 9,641   |
| Donor Dev't:   |   |   |
| <b>Total</b>   | <b>395</b>  | <b>9,641</b>  |
| <b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b> |   |   |
| No. of water and Sanitation promotional events undertaken                      | 40 (40 Post construction support to WUCs (part of the software steps) undertaken in all the sub-counties involved)  | 50 (50 Post construction support to WUCs (part of the software steps) undertaken in all the sources)  |
| No. of water user committees formed.   | 0 (Not applicable this quarter)   | 20 (20 Water user committees were trained)  |
| No. Of Water User Committee members trained                                    | 50 (50 Water User Committees, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of the software steps) formed) | 50 (50 Water User Committees, communities and primary schools were trained on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of the software steps) formed) |

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items   | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>7b. Water</b>  |   |  |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 0 (N/A)   | 0 (na)   |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 12 (11 Advocacy meetings at sub-county level held<br>1 Radio talk shows for promoting water, sanitation and good hygiene practices held at OPM mbale) | 0 (No output for this quarter)   |
| Non Standard Outputs:   | 10 Communities sensitized on fulfilling 6 critical requirements before accessing water source<br>10 WATSAN facilities commissioned                    | no output (activity was undertaken during the first quarter)             |
| <i>Workshops and Seminars</i>   |   | 2,615  |
| <i>Welfare and Entertainment</i>  |   | 0  |
| <i>Travel inland</i>  |   | 0  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  |   |  |
| <i>Domestic Dev't:</i>  | 5,748   | 2,615  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>5,748</b>  | <b>2,615</b>   |

**Output: Promotion of Sanitation and Hygiene**

|                               |   |   |
|-------------------------------|---|---|
| Non Standard Outputs:         | Household sanitation & hygiene situation analysis - baseline suevey done iin Bukhulo & Bugitimwa sub-counties<br>Household sanitation & hygiene situation analysis - baseline suevey follow-ups iin Bukhulo & Bugitimwa sub-counties<br>Home improvement campai | Household sanitation & hygiene situation analysis - baseline suevey done in Nalusala & Bugitimwa sub-counties<br>Household sanitation & hygiene situation analysis - baseline suevey follow-ups in Nalusala & Bugitimwa sub-counties<br>Home improvement campai |
| <i>Workshops and Seminars</i> |   | 5,282   |
| <i>Travel inland</i>          |   | 0   |
| <i>Wage Rec't:</i>            |   |   |
| <i>Non Wage Rec't:</i>        | 5,500   | 0   |
| <i>Domestic Dev't:</i>        |   | 5,282   |
| <i>Donor Dev't:</i>           |   |   |
| <b>Total</b>                  | <b>5,500</b>  | <b>5,282</b>  |

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

|                          |  |   |
|--------------------------|--|---|
| No. of springs protected | 16 (16 Springs protected (1 in Bukiise S/c, Kilulu parish; 2 in Bunyafwa S/c, Bugambi & Bukiiti parishes; 2 in Buyobo S/c, Bumusi & Busedani parishes; 1 in Budadiri TC Bunyode ward; 2 in Bumasifwa S/c, Bumasifwa & Bufaka parishes; 2 | 5 (5 springs were protected (dudunyi spring in Kisenyi village zebigi parish in Bukyabo s/c, Nakikolo spring in Mayiyi village Buwodeya parish in Bukyabo, Buwogali spring in Kilulu village in parish in Bukiise s/c, Musoba spring in |
|--------------------------|--|---|

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items   | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|--|---|
| <b>7b. Water</b>  |  |   |
|   | in Bukyabo S/c, Zembigi & Buwodeya parishes; and 2 in Buteza S/c, Bugwimbi & Bumukone parishes, 3 Springs in Masaba S/c in Zesui parish & 1 Spring in Buwalasi S/c Busamaga parish)  | Nazwazwa village bumasisa parish Bumasisa s/c, Namukujju spring in Bukobe village Bufaka parish in Bumasisa s/c,) |
| Non Standard Outputs:   |  | na  |
| Land  |  | 11,678  |
| Wage Rec't:   |  | 0   |
| Non Wage Rec't:   |  | 0   |
| Domestic Dev't:   | 9,195  | 11,678  |
| Donor Dev't:  |  | 0   |
| <b>Total</b>  | <b>9,195</b>   | <b>11,678</b>   |
| <b>Output: Borehole drilling and rehabilitation</b>                                   |  |   |
| No. of deep boreholes rehabilitated   | 0 (Not applicable this quarter)  | 0 (na)  |
| No. of deep boreholes drilled (hand pump, motorised)                                  | 4 (4 Deep boreholes drilled (Nalugugu borehole in Bukiise S/c Nandago parish; Bumiriyu borehole in Bukiyi S/c Nabudisiru parish; Kidowa borehole in Nalusala S/c Nabubolo parish; & Bugusege TC borehole in Buwasa S/c, Bugusege parish) | 0 (no deep borehole was complete as the procurement process was still ongoing)                                    |
| Non Standard Outputs:   |  | na  |
| Land  |  | 0   |
| Wage Rec't:   |  | 0   |
| Non Wage Rec't:   |  | 0   |
| Domestic Dev't:   | 23,062   | 0   |
| Donor Dev't:  |  | 0   |
| <b>Total</b>  | <b>23,062</b>  | <b>0</b>  |
| <b>Output: Construction of piped water supply system</b>                              |  |   |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 (Not applicable this quarter)  | 0 (na)  |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   | 3 (Nakizengwe GFS Sources in take in Buhugu S/c Bumatofo parish<br>Nabutaso Source Designed in Bumalimba S/c Bumulisha parish)   | 0 (no output as the procurment process was going still ongoing.)  |
| Non Standard Outputs:   |  | na  |
| Environment Impact Assessment for Capital Works                                       |  | 0   |
| Land  |  | 0   |
| Wage Rec't:   |  | 0   |
| Non Wage Rec't:   |  | 0   |
| Domestic Dev't:   | 45,938   | 0   |
| Donor Dev't:  |  | 0   |

**Vote: 552** Sironko District**2014/15 Quarter 3****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**

|              |               |          |
|--------------|---------------|----------|
| <b>Total</b> | <b>45,938</b> | <b>0</b> |
|--------------|---------------|----------|

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

|   |  |   |
|---|--|---|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   | 1 (Continuation of construction of Buwasa GFS constructed in Buwasa S/c Bugusege & Bugwagi parishes) | 0 (no output procurement process was still ongoing) |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 (Not applicable this F/Y)  | 0 (na)  |
| Non Standard Outputs:   |  | na  |
| Monitoring, Supervision & Appraisal of capital works                                  |  | 0   |
| Land  |  | 0   |
| Wage Rec't:   |  | 0   |
| Non Wage Rec't:   |  | 0   |
| Domestic Dev't:   | 5,360  | 0   |
| Donor Dev't:  |  | 0   |
| <b>Total</b>  | <b>5,360</b>   | <b>0</b>  |

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

|   |   |  |
|---|---|--|
| Non Standard Outputs:                     | Natural Resources Officer at district headquarters staff Salary paid timely | Natural Resources Officer at district headquarters staff Salary paid to departmental staff on time for the month of January, February, and March 2015, |
|   | 6 departmental meeting Held at district headquarters .                      | Inspected and verified ATC uganda proposed base and delivered ATC transceiver base station. Repai  |
|   | 1 quarterly report and 1 annual report prepared at district headquarters    |  |
|   | 1 accountability made and submitted to M                                    |  |
| General Staff Salaries                    |   | 6,471  |
| Workshops and Seminars                    |   | 1,334  |
| Bank Charges and other Bank related costs |   | 0  |
| Travel inland                             |   | 1,968  |
| Wage Rec't:                               | 4,351   | 6,471  |
| Non Wage Rec't:                           | 729   | 3,302  |
| Domestic Dev't:                           |   |  |
| Donor Dev't:                              |   |  |
| <b>Total</b>                              | <b>5,080</b>  | <b>9,773</b>   |

**Vote: 552** Sironko District**2014/15 Quarter 3****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****Output: Tree Planting and Afforestation**

|  |                                    |   |
|--|------------------------------------|---|
| Number of people (Men and Women) participating in tree planting days | 0 (Not applicable due to no funds) | 0 (no out for the period under review)  |
| Area (Ha) of trees established (planted and surviving)               | 0 (No funding)                     | 0 (no output for the period under review)   |
| Non Standard Outputs:  |                                    | Maintained a nursery bed at budadiri TC,<br>Facilitated tree planitng in thr district<br><br>Procured assorted tree seeds from kampala<br>Facilitation of the DFO to kampala to purchase the assorted tree seeds. |
| <i>General Supply of Goods and Services</i>                          |                                    | 790   |
| <i>Travel inland</i>   |                                    | 600   |
| <i>Maintenance – Other</i>   |                                    | 984   |
| <i>Wage Rec't:</i>   |                                    |   |
| <i>Non Wage Rec't:</i>   |                                    | 2,374   |
| <i>Domestic Dev't:</i>   |                                    |   |
| <i>Donor Dev't:</i>  |                                    |   |
| <b>Total</b>   | <b>0</b>                           | <b>2,374</b>  |

**Output: Forestry Regulation and Inspection**

|   |   |  |
|---|---|--|
| No. of monitoring and compliance surveys/inspections undertaken | 1 (1 monitoring and compliance survey/inspection undertaken in tree nursury sites at schools and the two central nurseries at Nakiwondwe LFR & at Busulani sub-county headquarters) | 2 (2 monitoring and compliance survey/inspections undertaken in tree nursury sites at schools and the two central nurseries at Nakiwondwe LFR & at Busulani sub-county headquarters) |
| Non Standard Outputs:   | Salary paid to3 Forestry staff  | Salary for the DFO was paid on time for the month of January, February, and March 2015   |
| <i>General Staff Salaries</i>                                   |   | 3,527  |
| <i>Travel inland</i>  |   | 500  |
| <i>Wage Rec't:</i>  | 4,787   | 3,527  |
| <i>Non Wage Rec't:</i>  | 800   | 500  |
| <i>Domestic Dev't:</i>  |   |  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>5,587</b>  | <b>4,027</b>   |

**Output: River Bank and Wetland Restoration**

|   |   |  |
|---|---|--|
| No. of Wetland Action Plans and regulations developed | 1 (1 Sub-county Wetlands Action Plans developed for Bukyambi sub-counties and DWAP drafted) | 0 (no output was registered for the period under review) |
|---|---|--|



**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                              | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)              |
|--|---|---|
| <b>8. Natural Resources</b>  |   |   |
| Area (Ha) of Wetlands demarcated and restored                            | 1 (4-acre Napier garden maintained in Mutufu Farm land)   | 0 (no output was registered during the period under review)                           |
|  | 1 truckloads of Napier grass stems transported distributed and planted in catchment areas of Sironko river system in Bugitimwa, Busulani, Bumasisfwa and Masaba Sub-counties)   |   |
| Non Standard Outputs:  |   | Trained LLG staff in watershed and river bank maintenance for the 21 LLGs             |
| Workshops and Seminars   |   | 1,190   |
| Wage Rec't:  |   |   |
| Non Wage Rec't:  | 847   | 1,190   |
| Domestic Dev't:  |   |   |
| Donor Dev't:   |   |   |
| <b>Total</b>   | <b>847</b>  | <b>1,190</b>  |
| <b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b> |   |   |
| No. of community women and men trained in ENR monitoring                 | 126 (126 Local leaders trained , (6 each in all 21 LLGs in the district in policy and bye-law formulation and environment planning and management)  | 0 (no output)   |
| Non Standard Outputs:  | 1 Central tree nursery maintained at Nakiwondwe LFR with at least 50,000 seedlings distributed and planted in 10 sub-counties of Bugitimwa, Masaba, Zesui, Bumasisfwa, Busulani, Buhugu, Buteza, Bukyambi & Budadiri TC | No output was registered during the quarter   |
| Workshops and Seminars   |   | 6,959   |
| Agricultural Supplies  |   | 0   |
| Wage Rec't:  |   |   |
| Non Wage Rec't:  | 3,578   | 6,959   |
| Domestic Dev't:  |   |   |
| Donor Dev't:   |   |   |
| <b>Total</b>   | <b>3,578</b>  | <b>6,959</b>  |
| <b>Output: Monitoring and Evaluation of Environmental Compliance</b>     |   |   |
| No. of monitoring and compliance surveys undertaken                      | 2 (1 Community meeting held in Bumasisfwa Sub-county<br><br>1 field visit conducted through the District with specific concern in catchment areas of Sironko River system)  | 0 (no output was registered during the period under review due to inadequate funding) |

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items  | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| <b>8. Natural Resources</b>  |  |  |
| Non Standard Outputs:  | Rules , regulations, bylaw and ordinances formed in 4 sub-counties of Buteza, Butandiga, Bukyabo & Nalusala                                    | no output was achieved   |
|  | Field visits to all wetland systems  |  |
|  | Annual wetlands workplan and progress report made and timely submission to MWE made  |  |
|  | DEO's motorcycle m   |  |
| <i>Travel inland</i>   |  | 0  |
| <i>Wage Rec't:</i>   |  |  |
| <i>Non Wage Rec't:</i>   | 1,015  | 0  |
| <i>Domestic Dev't:</i>   |  |  |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>1,015</b>   | <b>0</b>   |
| <b>Output: PRDP-Environmental Enforcement</b>  |  |  |
| No. of environmental monitoring visits conducted   | 2 (2 environmental monitoring visits conducted through out the district.)  | 0 (no output)  |
| Non Standard Outputs:  |  | na   |
| <i>Travel inland</i>   |  | 0  |
| <i>Wage Rec't:</i>   |  |  |
| <i>Non Wage Rec't:</i>   | 750  | 0  |
| <i>Domestic Dev't:</i>   |  |  |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>750</b>   | <b>0</b>   |
| <b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b> |  |  |
| No. of new land disputes settled within FY   | 0 (Land dispute settlement is not a mandate of Land office.)   | 0 (no output was registered during the quarter)                          |
| Non Standard Outputs:  | All Area Land Committees (ALCs).trained in the 21 LLGs   | no output was achieved during the period under review.                   |
|  | 6 Inspection visits Carried out in the district  |  |
|  | District Land surveyed & Tittled (Bumulisha P/s, Buhugu P/s, Buhugu S/C headquarters, Buwasa HCIV, Bugitimwa HCIII & Buyola land in Buyobo S/c |  |
| <i>General Staff Salaries</i>  |  | 7,365  |
| <i>Wage Rec't:</i>   | 7,947  | 7,365  |
| <i>Non Wage Rec't:</i>   | 1,175  | 0  |
| <i>Domestic Dev't:</i>   |  |  |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>9,122</b>   | <b>7,365</b>   |

**Vote: 552** Sironko District**2014/15 Quarter 3****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****Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

|  |  |   |
|--|--|---|
| Non Standard Outputs:                          | Salaries paid to Community staff   | Salaries paid to all Community staff for the months of January, February, and March 2015                              |
|  | 1 Performance Report generated and submitted to line ministry of Gender                            | 1 Performance Report for two generated and submitted to the Ministry of Gender labour and social development Kampala. |
|  | 19 Sub-counties & 2 Town councils Backstopped and funded in community mobilisation and empowerment | 19 Sub-counties & 2 Town councils were B  |
|  | Quarterly review / approval meetings on CD   |   |
| General Staff Salaries                         |  | 3,605   |
| Workshops and Seminars                         |  | 600   |
| Welfare and Entertainment                      |  | 200   |
| Printing, Stationery, Photocopying and Binding |  | 431   |
| Bank Charges and other Bank related costs      |  | 0   |
| Travel inland                                  |  | 1,660   |
| Wage Rec't:                                    | 3,769  | 3,605   |
| Non Wage Rec't:                                | 1,013  | 2,891   |
| Domestic Dev't:                                | 872  | 0   |
| Donor Dev't:                                   |  |   |
| <b>Total</b>                                   | <b>5,654</b>   | <b>6,496</b>  |

**Output: Probation and Welfare Support**

|                         |  |   |
|-------------------------|--|---|
| No. of children settled | 56 (56 children (24 emergency care 24, legal representation & 8 abandoned )) | 27 (27 children provided core services (6 legal, 17 neglect cases and 4 for resettlement))        |
| Non Standard Outputs:   | Quarterly support supervision visits to 21 sub-counties                      | Salary for probation officer was paid on time for the months of January, February, and March 2015 |
|                         | 1 Quarterly DOVCC meetings held at district headquarters                     | Quarterly support supervision visits to 21 sub-counties   |
|                         | 21 SOVCC Quarterly meetings held at the sub-county HQs                       | 1 Quarterly DOVCC meetings held at district headquarters  |
|                         | Child status index for 13000 conducted in the sub-counties                   | 21 SOVCC Quarterly meetings held a  |
|                         | Joint annual s   |   |
| General Staff Salaries  |  | 2,731   |
| Workshops and Seminars  |  | 3,885   |

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items           | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>9. Community Based Services</b>                    |   |  |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 990  |
| <i>Travel inland</i>                                  |   | 27,988   |
| <i>Fuel, Lubricants and Oils</i>                      |   | 2,752  |
| <i>Wage Rec't:</i>                                    | 2,438   | 2,731  |
| <i>Non Wage Rec't:</i>                                | 50  |  |
| <i>Domestic Dev't:</i>                                |   | 0  |
| <i>Donor Dev't:</i>                                   | 26,658  | 35,614   |
| <b>Total</b>  | <b>29,146</b>   | <b>38,345</b>  |

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

|   |  |  |
|---|--|--|
| No. of Active Community Development Workers           | 21 (21 Active Community Development workers supervised and supported)            | 21 (21 Active Community Development workers supervised and supported)            |
| Non Standard Outputs:                                 | Quarterly performance reports from 21 sub counties prepared and submitted to MOG | Quarterly performance reports from 21 sub counties prepared and submitted to MOG |
|   | Quarterly staff meetings held at district headquarters                           | Quarterly staff meetings held at district headquarters                           |
| <i>General Staff Salaries</i>                         |  | 52,308   |
| <i>Workshops and Seminars</i>                         |  | 310  |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 0  |
| <i>Travel inland</i>                                  |  | 0  |
| <i>Wage Rec't:</i>                                    | 55,038   | 52,308   |
| <i>Non Wage Rec't:</i>                                | 1,002  | 310  |
| <i>Domestic Dev't:</i>                                |  |  |
| <i>Donor Dev't:</i>                                   |  |  |
| <b>Total</b>  | <b>56,040</b>  | <b>52,618</b>  |

**Output: Adult Learning**

|                                  |   |   |
|----------------------------------|---|---|
| No. FAL Learners Trained         | 2000 (2,000 FAL learners trained in FAL classes in all the 19 sub-counties & 2 Town councils) | 1463 (1,463 FAL learners trained in FAL classes in all the 19 sub-counties & 2 Town councils 597 male and 866 Female) |
| Non Standard Outputs:            | Support supervision by HQ staff to 21 LLGs undertaken   | Support supervision by HQ staff to 21 LLGs undertaken   |
|                                  | Class support supervision provided to all FAL learners  | Printed certificates for 350 FAL learners   |
|                                  | Literacy day Celebrated at district Hqs   |   |
|                                  | Proficiency tests Conducted to at least 1,000 learners  |   |
|                                  | Study tour (Exchange visits) undert   |   |
| <i>Allowances</i>                |   | 1,710   |
| <i>Welfare and Entertainment</i> |   | 0   |

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items            | Planned Output and Expenditure for the Quarter (Description and Location)       | Actual Output and Expenditure for the Quarter (Description and Location)       |
|--|---|--|
| <b>9. Community Based Services</b>                     |   |  |
| Printing, Stationery, Photocopying and Binding         |   | 3,956  |
| Travel inland  |   | 1,500  |
| Fuel, Lubricants and Oils                              |   | 0  |
| Wage Rec't:  |   |  |
| Non Wage Rec't:  | 3,956   | 7,166  |
| Domestic Dev't:  |   |  |
| Donor Dev't:   |   |  |
| <b>Total</b>   | <b>3,956</b>  | <b>7,166</b>   |
| <b>Output: Gender Mainstreaming</b>                    |   |  |
| Non Standard Outputs:                                  | 1 International Womens day Celebrated on 8th March at district                  | No output  |
| General Staff Salaries                                 |   | 2,198  |
| Wage Rec't:  | 2,438   | 2,198  |
| Non Wage Rec't:  | 250   |  |
| Domestic Dev't:  |   |  |
| Donor Dev't:   |   |  |
| <b>Total</b>   | <b>2,688</b>  | <b>2,198</b>   |
| <b>Output: Children and Youth Services</b>             |   |  |
| No. of children cases ( Juveniles) handled and settled | 30 (30 Cases of children among families in conflict counselled in the 21 LLGs)  | 0 (na)   |
| Non Standard Outputs:                                  | Vocational training of 20 youths in Vocational Institutes under PCY carried out | No output  |
|  | 1 youth groups for IGAs funded under PCY.                                       |  |
|  | 1 Support supervision visits of youth activities carried out in the LLGs        |  |
|  | 5 settlement kits Provided to trained youths.                                   |  |
|  | Y   |  |
| Workshops and Seminars                                 |   | 0  |
| Wage Rec't:  |   |  |
| Non Wage Rec't:  | 59,570  | 0  |
| Domestic Dev't:  | 5,000   |  |
| Donor Dev't:   |   |  |
| <b>Total</b>   | <b>64,570</b>   | <b>0</b>   |
| <b>Output: Support to Youth Councils</b>               |   |  |
| No. of Youth councils supported                        | 22 (Quarterly executive meetings held in the 21 LLGs)                           | 22 (One Quarterly youth council meeting was held at the district headquarters) |

**Vote: 552** Sironko District**2014/15 Quarter 3****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**

|                        |   |  |
|------------------------|---|--|
|                        | 1 council meeting held at the district headquarters   | Facilitated 3 youth executives to national consultative meeting in Kampala |
|                        | Quarterly operation costs provided to youth councils) | maintained the youth council motorcycle at the district headquarters)      |
| Non Standard Outputs:  |   | na   |
| Workshops and Seminars |   | 1,900  |
| Travel inland          |   | 710  |
| Maintenance – Other    |   | 300  |
| Wage Rec't:            |   |  |
| Non Wage Rec't:        | 1,443   | 2,910  |
| Domestic Dev't:        |   |  |
| Donor Dev't:           |   |  |
| <b>Total</b>           | <b>1,443</b>  | <b>2,910</b>   |

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

|   |  |  |
|---|--|--|
| No. of assisted aids supplied to disabled and elderly community | 0 (There are no aids supplies to disabled and elderly community due to no funding) | 0 (No output was registered)   |
| Non Standard Outputs:   | Increased public awareness on disability and gerontology done at district          | Four (4) PWD groups for income generation projects were fund (i.e Kazana B PWD savings and credit group (2,000,000) for local goats, in mujini cell mahempe ward in Sironko, Mukulima PWD association (1,200,000) Turkey project) in nakiyole village in Bubbo |
|   | 1 Quarterly Executive & Council meeting held                                       |  |
|   | 16 PWD groups for income generation projects funded                                |  |
|   | Quarterly district coordination review/approval meetings held at the dis           |  |
| General Supply of Goods and Services                            |  | 6,400  |
| General Staff Salaries  |  | 2,382  |
| Workshops and Seminars  |  | 1,670  |
| Printing, Stationery, Photocopying and Binding                  |  | 532  |
| Travel inland   |  | 1,100  |
| Transfers to NGOs   |  | 0  |
| Wage Rec't:   | 2,438  | 2,382  |
| Non Wage Rec't:   | 8,255  | 9,702  |
| Domestic Dev't:   |  |  |
| Donor Dev't:  |  |  |
| <b>Total</b>  | <b>10,693</b>  | <b>12,084</b>  |

**Output: Culture mainstreaming**

|                           |  |           |
|---------------------------|--|-----------|
| Non Standard Outputs:     | Operation costs provided to the cultural board at the district | No output |
| Welfare and Entertainment |  | 0         |

**Vote: 552** Sironko District**2014/15 Quarter 3****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**

|                 |              |          |
|-----------------|--------------|----------|
| Travel inland   |              | 0        |
| Wage Rec't:     |              |          |
| Non Wage Rec't: | 1,950        | 0        |
| Domestic Dev't: |              |          |
| Donor Dev't:    |              |          |
| <b>Total</b>    | <b>1,950</b> | <b>0</b> |

**Output: Reprmentation on Women's Councils**

|                                 |   |   |
|---------------------------------|---|---|
| No. of women councils supported | 22 (21 women councils supported in the 19 sub-counties & 2 Town councils)   | 21 (21 women councils supported in the 19 sub-counties & 2 Town councils) |
| Non Standard Outputs:           | Quarterly Executive meetings held in the 21 LLGs<br><br>1 Monitoring visit to women projects carried out<br><br>International women,s day celebrations held at the district headquarters<br><br>4 women Projects Supported in the LLGs<br><br>1 Study tour held | One (1) women council meeting was held at the distrctit headquarters.     |
| Workshops and Seminars          |   | 756   |
| Travel inland                   |   | 0   |
| Wage Rec't:                     |   |   |
| Non Wage Rec't:                 | 1,443   | 756   |
| Domestic Dev't:                 |   |   |
| Donor Dev't:                    |   |   |
| <b>Total</b>                    | <b>1,443</b>  | <b>756</b>  |

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

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | 3 CDD projects funded - Buyaya Party Care in Nalusala S/c, Buyaya parish; Sironko Revival maize mill in Sironko TC, Mahempe ward; Nakiwondwe Youth Dev't Party Care in Budadiri TC, Nakiwondwe ward; | 5CDD projects fund in 5LLGs (yetana g.nuts mill in sironko parish -Buhulo sub county (4,050,000), lwachesa salon Bunamahande parish Bumasifwa s/c (2,250,000), Bukumbale Hambana cartentry, Bukumbale parish Nalusala s/c (3660,000), Gwagi united group part |
| LG Conditional grants |  | 20,100  |
| Wage Rec't:           |  | 0   |
| Non Wage Rec't:       | 0  | 0   |
| Domestic Dev't:       | 11,698   | 20,100  |
| Donor Dev't:          | 0  | 0   |
| <b>Total</b>          | <b>11,698</b>  | <b>20,100</b>   |

**3. Capital Purchases**

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

**9. Community Based Services****Output: Buildings & Other Structures**

|   |  |           |
|---|--|-----------|
| Non Standard Outputs:                           | Youth resource centre completed at the district headquarters (Rolled Over) | No output |
| <i>Non Residential buildings (Depreciation)</i> |  | 0         |
| <i>Wage Rec't:</i>                              |  | 0         |
| <i>Non Wage Rec't:</i>                          |  | 0         |
| <i>Domestic Dev't:</i>                          | 2,000  | 0         |
| <i>Donor Dev't:</i>                             |  | 0         |
| <b>Total</b>                                    | <b>2,000</b>   | <b>0</b>  |

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

|   |   |   |
|---|---|---|
| No of Minutes of TPC meetings                               | 3 (3 sets of Minutes of TPC meetings produced at district headquarters)                                 | 3 (three (3) sets of DTPC minutes in place and no file in the district planning unit)             |
| No of qualified staff in the Unit                           | 3 (Unit staffed with 3 staff (1 District Planner, Population Officer and 1 Typist))                     | 2 (Two qualified staff in post in the district planning unit (District Planner and stenographer.) |
| No of minutes of Council meetings with relevant resolutions | 0 (Out put has been misplaced, it should be placed in statutory bodies under council)                   | 0 (this indicator is misplaced thus no output.)   |
| Non Standard Outputs:                                       | 3 desktop computers, 2 laptops and 2 printers in the district planning unit Repaired & Serviced - LGMSD | 2 printers in the district planning unit were Repaired & Serviced - under LGMSD.                  |
|   | 1 Printer Procured in Planning Unit under Retooling   | Compiled and submitted second quarter LGMSD report and accountabilities and submitted to MOLG     |
|   | Two digital cameras for Information and Audit procured  | Compiled and submitted second PRDP report to OPM  |
|   | Internet linked in 4 departments  | Monitored to LGMSD p  |
| <i>General Staff Salaries</i>                               |   | 5,280   |
| <i>Workshops and Seminars</i>                               |   | 235   |
| <i>Computer supplies and Information Technology (IT)</i>    |   | 860   |
| <i>Bank Charges and other Bank related costs</i>            |   | 155   |
| <i>Travel inland</i>  |   | 1,483   |
| <i>Maintenance - Vehicles</i>                               |   | 0   |
| <i>Wage Rec't:</i>  | 5,645   | 5,280   |
| <i>Non Wage Rec't:</i>                                      | 3,342   | 400   |
| <i>Domestic Dev't:</i>                                      | 2,926   | 1,900   |



**Vote: 552** Sironko District**2014/15 Quarter 3****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**

|                     |               |              |
|---------------------|---------------|--------------|
| <i>Donor Dev't:</i> |               | 433          |
| <b>Total</b>        | <b>11,913</b> | <b>8,012</b> |

**Output: Statistical data collection**

|  |          |          |
|--|----------|----------|
| Non Standard Outputs:                                  | na       |          |
| <i>Workshops and Seminars</i>                          |          | 0        |
| <i>Recruitment Expenses</i>                            |          | 0        |
| <i>Printing, Stationery, Photocopying and Binding</i>  |          | 0        |
| <i>Information and communications technology (ICT)</i> |          | 0        |
| <i>Travel inland</i>                                   |          | 0        |
| <i>Carriage, Haulage, Freight and transport hire</i>   |          | 0        |
| <i>Fuel, Lubricants and Oils</i>                       |          | 0        |
| <i>Maintenance - Vehicles</i>                          |          | 0        |
| <i>Allowances</i>                                      |          | 0        |
| <i>Wage Rec't:</i>                                     |          |          |
| <i>Non Wage Rec't:</i>                                 |          | 0        |
| <i>Domestic Dev't:</i>                                 |          |          |
| <i>Donor Dev't:</i>                                    |          |          |
| <b>Total</b>   | <b>0</b> | <b>0</b> |

**Output: Development Planning**

|   |   |  |            |
|---|---|--|------------|
| Non Standard Outputs:                       | 21 Field trainings in the 21 LLGs by EPRA of the Communities to benefit under NUSAF II programme undertaken | Coordinated NUSAF activities, and disbursed NUSAF2 funds to 18 Community sub projects. |            |
|   | 21 Monitoring and supervision visits to LLGs projects implemented   |  |            |
|   | Coordinated NUSAF activities  |  |            |
|   | Field appraisal of sub-projects from benefi   |  |            |
| <i>Workshops and Seminars</i>               |   |  | 660        |
| <i>General Supply of Goods and Services</i> |   |  | 0          |
| <i>Wage Rec't:</i>                          |   |  |            |
| <i>Non Wage Rec't:</i>                      |   |  |            |
| <i>Domestic Dev't:</i>                      | 6,235   |  | 660        |
| <i>Donor Dev't:</i>                         |   |  |            |
| <b>Total</b>                                | <b>6,235</b>  |  | <b>660</b> |

**Output: Operational Planning**

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

**10. Planning**

|                       |  |                          |
|-----------------------|--|--------------------------|
| Non Standard Outputs: | LGMSD projects supervised and monitored in the 21 LLGs | Outputs already captured |
|                       | 21 LLGs mentored in LGMSD Accountability production    |                          |
| Maintenance - Civil   |  | 0                        |
| Wage Rec't:           |  |                          |
| Non Wage Rec't:       |  |                          |
| Domestic Dev't:       | 2,584  | 0                        |
| Donor Dev't:          |  |                          |
| <b>Total</b>          | <b>2,584</b>   | <b>0</b>                 |

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

|   |  |   |
|---|--|---|
| Non Standard Outputs:                             | 3 Monthly accountability statements prepared and submitted to DEC      | Second quarter accountability report was compiled and submitted to MoFPED |
|   | 1 Quarterly progressive report prepared & submitted to MOFPED (Form B) | 1 Audit report produced and distributed to stakeholders                   |
|   | 1 Audit report produced and distributed to stakeholders                | 21 Public Notices posted at LLGs  |
|   | 21 Public Notices posted at LLGs                                       | 2 PAF meetings and planning for meetings held at district headquarters    |
|   | 2 PAF meetings and planning for meetings held at district headquarters | One multi s   |
| Workshops and Seminars                            |  | 0   |
| Computer supplies and Information Technology (IT) |  | 890   |
| Bank Charges and other Bank related costs         |  | 155   |
| Travel inland                                     |  | 7,953   |
| Fuel, Lubricants and Oils                         |  | 400   |
| Wage Rec't:                                       |  |   |
| Non Wage Rec't:                                   | 7,068  | 7,468   |
| Domestic Dev't:                                   |  | 1,930   |
| Donor Dev't:                                      |  |   |
| <b>Total</b>                                      | <b>7,068</b>   | <b>9,398</b>  |

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

na

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

|                                   |   |   |
|-----------------------------------|---|---|
| No. of Internal Department Audits | 265 (District headquarter activities audited on | 23 (District headquarter departments audited, 7 |
|-----------------------------------|---|---|

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items        | Planned Output and Expenditure for the Quarter (Description and Location)             | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|---|--|
| <b>11. Internal Audit</b>                          |   |  |
|  | quarterly basis   | LLGs/ sub counties were audited (Buhugu, Bumasifa, Buteza, Buyobo, Bumalimba, and Buwalasi s/counties. Audited for 4 Health centre with facilitation from Health department budget.) |
|  | 19 lower local governments audited quarterly  |  |
|  | 14 health centres audited quarterly   |  |
|  | 6 NGO health units audited quarterly  |  |
|  | Capitation grant to 17 secondary schools (USE) audited quarterly                      |  |
|  | Capitation grant of 109 primary schools (UPE) audited quarterly                       |  |
|  | Water sources and schemes value for money audit done quarterly                        |  |
|  | Road works value for money audit done quarterly                                       |  |
|  | Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited |  |
|  | NAADS activities audited  |  |
|  | NUSAF II activities audited   |  |
|  | Special audit as the fall due done)   |  |
| Date of submitting Quaterly Internal Audit Reports | 15/04/2015 (Quarterly Internal Audit Reports submitted to Council 15th April 2015)    | 15/04/2015 (2nd Quater Internal Audit Report prepared and submitted to Council)  |
| Non Standard Outputs:                              | 1 Workshops and seminars attended   | Repaired one motorcycle for internal audit department  |
|  | 1 Motor vehicle & motorcycle repaired and maintained                                  | Verified the delivery of drugs to the district by NMS.   |
|  | Computer accessories procured   |  |
| General Staff Salaries                             |   | 4,055  |
| Workshops and Seminars                             |   | 660  |
| Welfare and Entertainment                          |   | 0  |
| Printing, Stationery, Photocopying and Binding     |   | 500  |
| Travel inland                                      |   | 2,690  |
| Fuel, Lubricants and Oils                          |   | 864  |
| Wage Rec't:  | 8,852   | 4,055  |
| Non Wage Rec't:                                    | 3,798   | 4,714  |
| Domestic Dev't:                                    |   |  |
| Donor Dev't:                                       |   |  |
| <b>Total</b>                                       | <b>12,650</b>   | <b>8,769</b>   |

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

**Vote: 552** Sironko District**2014/15 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Wage Rec't:</i>                          | 3,343,162   | 2,959,219  |
| <i>Non Wage Rec't:</i>                      | 923,532   | 923,532  |
| <i>Domestic Dev't:</i>                      | 758,068   | 758,068  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>4,746,942</b>  | <b>4,746,942</b>   |

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

***1a. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

0 na

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

***1a. Administration***

|                       |  |  |  |  |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | 54 Staff Salaries paid timely  | 54 Staff Salaries paid timely for July, August, September, October, November, December 2014 and January, February and March 2015 |  |  |
|                       | 21 LLGs supervised & supported ( 19 sub-counties & 2 Urban Councils) on government policies  | 21 LLGs supervised & supported ( 19 sub-counties & 2 Urban Councils) on government policies                                      |  |  |
|                       | 12 Management and TPC meetings held  | 3 Management and TPC meetings  |  |  |
|                       | Stakeholders (public) sensitized on government programmes  |  |  |  |
|                       | 12 Workshops attended by CAO   |  |  |  |
|                       | 1 Vehicle maintained at district H/Qs  |  |  |  |
|                       | 12 Monthly & 4 Quarterly Reports deliveries made to line ministries  |  |  |  |
|                       | Litigation matters fully coordinated on occurrence   |  |  |  |
|                       | Staff welfare improved by provision of refreshments  |  |  |  |
|                       | Accountable stationary procured  |  |  |  |
|                       | 3 National functions celebrated at the district HQs (Independence day , NRM day, labour day)   |  |  |  |
|                       | Fuel deposits made at Petrol stations for routine work   |  |  |  |
|                       | 93 News papers procured  |  |  |  |
|                       | Computer services and IT services conducted  |  |  |  |
|                       | Utility bills paid (Water & Electricity)   |  |  |  |
|                       | Priority interventions in support of organizational and management improvements identified in the districts (SDS)  |  |  |  |
|                       | DMIP. And major district innovative concepts for organizational/management strengthening in conjunction with improved social sector delivery supported (SDS) |  |  |  |

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration***Expenditure*

|   |         |                 |         |                 |        |
|---|---------|-----------------|---------|-----------------|--------|
| 211101 General Staff Salaries                             | 424,001 |                 | 224,464 |                 | 52.9%  |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0       |                 | 3,785   |                 | N/A    |
| 221002 Workshops and Seminars                             | 4,395   |                 | 3,000   |                 | 68.3%  |
| 221007 Books, Periodicals & Newspapers                    | 1,344   |                 | 1,330   |                 | 98.9%  |
| 221008 Computer supplies and Information Technology (IT)  | 600     |                 | 300     |                 | 50.0%  |
| 221009 Welfare and Entertainment                          | 4,500   |                 | 13,160  |                 | 292.4% |
| 221010 Special Meals and Drinks                           | 4,000   |                 | 7,580   |                 | 189.5% |
| 221011 Printing, Stationery, Photocopying and Binding     | 4,505   |                 | 7,665   |                 | 170.1% |
| 221012 Small Office Equipment                             | 0       |                 | 450     |                 | N/A    |
| 221014 Bank Charges and other Bank related costs          | 1,200   |                 | 1,034   |                 | 86.2%  |
| 221017 Subscriptions                                      | 3,000   |                 | 1,000   |                 | 33.3%  |
| 223005 Electricity  | 2,095   |                 | 1,525   |                 | 72.8%  |
| 223006 Water  | 600     |                 | 122     |                 | 20.3%  |
| 225002 Consultancy Services- Long-term                    | 0       |                 | 3,100   |                 | N/A    |
| 227001 Travel inland                                      | 42,174  |                 | 30,810  |                 | 73.1%  |
| 227004 Fuel, Lubricants and Oils                          | 25,200  |                 | 11,500  |                 | 45.6%  |
| 228002 Maintenance - Vehicles                             | 4,200   |                 | 4,527   |                 | 107.8% |
| 228003 Maintenance – Machinery, Equipment & Furniture     | 1,200   |                 | 704     |                 | 58.6%  |
| 228004 Maintenance – Other                                | 0       |                 | 7,981   |                 | N/A    |
| 273102 Incapacity, death benefits and funeral expenses    | 0       |                 | 775     |                 | N/A    |
| 282102 Fines and Penalties/ Court wards                   | 41,209  |                 | 12,680  |                 | 30.8%  |
| 224004 Cleaning and Sanitation                            | 0       |                 | 2,000   |                 | N/A    |
| Wage Rec't:   | 424,001 | Wage Rec't:     | 224,464 | Wage Rec't:     | 52.9%  |
| Non Wage Rec't:   | 135,827 | Non Wage Rec't: | 115,027 | Non Wage Rec't: | 84.7%  |
| Domestic Dev't:   |         | Domestic Dev't: | 0       | Domestic Dev't: | 0.0%   |
| Donor Dev't:  | 4,395   | Donor Dev't:    | 0       | Donor Dev't:    | 0.0%   |
| Total   | 564,223 | Total           | 339,491 | Total           | 60.2%  |

**Output: Human Resource Management**

0 no deviation.

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

***1a. Administration***

|                       |   |   |  |  |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | 5 Staff salaries paid timely  | 5 Staff salaries paid timely for the months of july, aug, sept, october, november, dec, 2014, jan , feb ,march 2015 |  |  |
|                       | Exception Reports generated per month and submitted to ministry of Public service & Finance | Exception Reports generated per month and submitted to ministry of Public service & Finance                         |  |  |
|                       | 12 Monthly Internment services suscriptions paid  |   |  |  |
|                       | Stationary procured   | 3 Monthly Internment services suscription   |  |  |
|                       | 4 National workshops attended   |   |  |  |
|                       | Monthly Salary Mapping  |   |  |  |
|                       | Templates prepared and submitted to MOFPED for salaly payments                              |   |  |  |

*Expenditure*

|  |               |                        |                       |
|--|---------------|------------------------|-----------------------|
| 211101 General Staff Salaries                            | 55,199        | 31,368                 | 56.8%                 |
| 221008 Computer supplies and Information Technology (IT) | 1,400         | 900                    | 64.3%                 |
| 221011 Printing, Stationery, Photocopying and Binding    | 12,828        | 9,600                  | 74.8%                 |
| 227001 Travel inland                                     | 20,134        | 15,690                 | 77.9%                 |
| Wage Rec't:  | 55,199        | Wage Rec't: 31,368     | Wage Rec't: 56.8%     |
| Non Wage Rec't:  | 34,362        | Non Wage Rec't: 26,190 | Non Wage Rec't: 76.2% |
| Domestic Dev't:  |               | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |
| Donor Dev't:   |               | Donor Dev't: 0         | Donor Dev't: 0.0%     |
| <b>Total</b>   | <b>89,561</b> | <b>Total 57,558</b>    | <b>Total 64.3%</b>    |

**Output: Capacity Building for HLG**

|   |  |  |        |    |
|---|--|--|--------|----|
| Availability and implementation of LG capacity building policy and plan | Yes (LG Capacity Building policy and plan implemented at district level) | yes (LG Capacity Building policy and plan implemented at district level) | #Error | na |
|---|--|--|--------|----|



**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

|   |   |  |       |  |
|---|---|--|-------|--|
| No. (and type) of capacity building sessions undertaken | 9 (3 Staff trained in carrier development (Human resource management - Sec. DSC; Financial management, Project Planning - Ag. Treasurer Sironko TC & Administrative law - Ag. HRO<br><br>Training needs assessment carried out at District headquarters & LLGs - Rolling of the Capacity Building plan<br><br>21 Sub-accountants trained in Financial Management and Internal control at District HQs<br><br>All Newly recruited staff orientation into public service by Principal Personnel officer<br><br>Gender Mainstraming workshops carried out at the district headquarters<br><br>30 Non finance staff trained in budgeting, Accounting and Audit<br><br>SAS, CDOs & SAA trained in development planning module) | 7 (One induction workshop conducted for newly recruited staff. 4 Staff trained in carrier development (Human resource management - Sec. DSC; Financial management, Project Planning - Ag. Treasurer Sironko TC, Administrative law - Ag. HRO & Financial Management Ag. Senior Finance Officer<br><br>9 Sub-accountants trained Financial Management and Internal control - Budget Preparations at District HQs<br><br>Financial & Non finance staff trained in handling Common queries) | 77.78 |  |
|---|---|--|-------|--|

Non Standard Outputs: na

**Expenditure**

|   |               |               |               |
|---|---------------|---------------|---------------|
| 221002 Workshops and Seminars                         | 21,100        | 13,789        | 65.4%         |
| 221003 Staff Training                                 | 4,170         | 7,330         | 175.8%        |
| 221011 Printing, Stationery, Photocopying and Binding | 1,480         | 1,060         | 71.6%         |
| 221014 Bank Charges and other Bank related costs      | 181           | 97            | 53.6%         |
| 227001 Travel inland                                  | 1,500         | 27,190        | 1812.7%       |
| 227004 Fuel, Lubricants and Oils                      | 0             | 11,710        | N/A           |
| Wage Rec't:   |               | 0             | 0.0%          |
| Non Wage Rec't:                                       |               | 0             | 0.0%          |
| Domestic Dev't:                                       | 28,430        | 61,176        | 215.2%        |
| Donor Dev't:  |               | 0             | 0.0%          |
| <b>Total</b>  | <b>28,430</b> | <b>61,176</b> | <b>215.2%</b> |

**Output: Public Information Dissemination**

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

|   |  |  |                        |              |
|---|--|--|------------------------|--------------|
| Non Standard Outputs:                   | 1 Staff Salary paid timely   | 1 Staff Salary paid timely for uly, August, September, October, November and December 2014 Jan, Feb , and march 2015 | 0                      | na           |
|   | Major district events covered District information analysed and disseminated to key stakeholders | Major district events covered District information analysed and disseminated to key stakeholders                     |                        |              |
|   | District information data bank maintained at district HQs  | Displayed information on the relea   |                        |              |
| <i>Expenditure</i>                      |  |  |                        |              |
| 211101 General Staff Salaries           | 9,752  | 5,412  | 55.5%                  |              |
| 221001 Advertising and Public Relations | 0  | 350  | N/A                    |              |
|   | <i>Wage Rec't:</i>   | <i>Wage Rec't:</i>   | <i>Wage Rec't:</i>     |              |
|   | 9,752  | 5,412  | 55.5%                  |              |
|   | <i>Non Wage Rec't:</i>   | <i>Non Wage Rec't:</i>   | <i>Non Wage Rec't:</i> |              |
|   | 1,867  | 350  | 18.7%                  |              |
|   | <i>Domestic Dev't:</i>   | <i>Domestic Dev't:</i>   | <i>Domestic Dev't:</i> |              |
|   |  | 0  | 0.0%                   |              |
|   | <i>Donor Dev't:</i>  | <i>Donor Dev't:</i>  | <i>Donor Dev't:</i>    |              |
|   |  | 0  | 0.0%                   |              |
|   | <b>Total</b>   | <b>Total</b>   | <b>Total</b>           | <b>49.6%</b> |
|   | 11,619   | 5,762  |                        |              |

**Output: Assets and Facilities Management**

|                                     |   |   |                        |              |
|-------------------------------------|---|---|------------------------|--------------|
| No. of monitoring visits conducted  | 4 (4 Monitoring reports produced 1 per quarter on the 21 LLGs in the district)      | 3 (3 montiring visits had been conducted)   | 75.00                  | na           |
| No. of monitoring reports generated | 4 (4 Monitoring visits conducted 1 per quarter oin all the 21 LLGs in the district) | 3 (3 Monitoring reports produced for 1st, 2nd and 3rd quarters for the 21 LLGs in the district) | 75.00                  |              |
| Non Standard Outputs:               |   | na  |                        |              |
| <i>Expenditure</i>                  |   |   |                        |              |
| 227001 Travel inland                | 4,155   | 4,000   | 96.3%                  |              |
|                                     | <i>Wage Rec't:</i>  | <i>Wage Rec't:</i>  | <i>Wage Rec't:</i>     |              |
|                                     |   | 0   | 0.0%                   |              |
|                                     | <i>Non Wage Rec't:</i>  | <i>Non Wage Rec't:</i>  | <i>Non Wage Rec't:</i> |              |
|                                     | 4,155   | 4,000   | 96.3%                  |              |
|                                     | <i>Domestic Dev't:</i>  | <i>Domestic Dev't:</i>  | <i>Domestic Dev't:</i> |              |
|                                     |   | 0   | 0.0%                   |              |
|                                     | <i>Donor Dev't:</i>   | <i>Donor Dev't:</i>   | <i>Donor Dev't:</i>    |              |
|                                     |   | 0   | 0.0%                   |              |
|                                     | <b>Total</b>  | <b>Total</b>  | <b>Total</b>           | <b>96.3%</b> |
|                                     | 4,155   | 4,000   |                        |              |

**Output: PRDP-Monitoring**

|                                     |   |   |        |  |
|-------------------------------------|---|---|--------|--|
| No. of monitoring reports generated | 4 (4 Monitoring reports produced 1 per quarter on monitored projects) | 5 (1 Monitoring report produced on monitored projects<br><br>4 Monitoring report produced on monitored projects by Political leaders, CAO & Sector Heads) | 125.00 | PRDP meeting not attended because no commication was done. |
|-------------------------------------|---|---|--------|--|

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

|                                    |  |  |       |  |
|------------------------------------|--|--|-------|--|
| No. of monitoring visits conducted | 4 (4 Monitoring visits conducted 1 per quarter on all PRDP projects) | 3 (3 Monitoring visits conducted on all PRDP projects and handover of projects fro FY 2014/15 was done involing both political and technical staff.) | 75.00 |  |
|------------------------------------|--|--|-------|--|

## Non Standard Outputs:

PRDP Accountability submitted to Office of the Prime Minister - Kampala  
1 PRDP meeting attended in Soroti

All ongoing Projects monitored by RDC's office

PRDP Accountability submitted to Office of the Prime Minister - Kampala

LGMSD Vehicle UG 295

*Expenditure*

|                               |               |               |              |
|-------------------------------|---------------|---------------|--------------|
| 227001 Travel inland          | 8,205         | 10,559        | 128.7%       |
| 228002 Maintenance - Vehicles | 3,200         | 668           | 20.9%        |
| Wage Rec't:                   |               | 0             | 0.0%         |
| Non Wage Rec't:               | 22,418        | 11,227        | 50.1%        |
| Domestic Dev't:               |               | 0             | 0.0%         |
| Donor Dev't:                  |               | 0             | 0.0%         |
| <b>Total</b>                  | <b>22,418</b> | <b>11,227</b> | <b>50.1%</b> |

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

|  |   |  |       |  |
|--|---|--|-------|--|
| No. of administrative buildings constructed            | 0 (Not applicable this F/Y due to insufficient funds)   | 0 (na)   | 0     | Delays in the procurement process affected the output planned. |
| No. of solar panels purchased and installed            | 2 (2 Solar panels purchased and installed in Zesui and Butandiga sub-counties - rolled over from F/Y 2013/2014) | 0 (na)   | .00   |  |
| No. of existing administrative buildings rehabilitated | 3 ( Butadinga, Buwalasi and Bukhulo sub counties administration blocks rehabilitated)                           | 1 (District administration block was re-wired(re-installation of electricity) after there was shrtcircuting) | 33.33 |  |
| Non Standard Outputs:                                  | Five stance pit latrines constructed at district headquarters   | Site Inspection of PRDP projects carried out by Technical staff  |       |  |

*Expenditure*

|  |        |        |       |
|--|--------|--------|-------|
| 231001 Non Residential buildings (Depreciation)        | 21,403 | 10,682 | 49.9% |
| 231005 Machinery and equipment                         | 52,955 | 13,113 | 24.8% |
| 281501 Environment Impact Assessment for Capital Works | 0      | 4,140  | N/A   |

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> |               | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> | <b>92,858</b> | <i>Domestic Dev't:</i> | 27,935        | <i>Domestic Dev't:</i> | 30.1%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>92,858</b> | <b>Total</b>           | <b>27,935</b> | <b>Total</b>           | <b>30.1%</b> |

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

|   |   |  |        |                |
|---|---|--|--------|----------------|
| No. of computers, printers and sets of office furniture purchased | 6 (6 Laptops procured at district headquarters for: Education; Administration; Records Management, Planning Unit, Information & Finance (OBT) & 1 Desktop for Chairman's Office | 8 (6 Laptops procured at district headquarters and distributed to Education DEO 1, Works District Engineer 1, Finance (SAA 1, Administration CAO' office, 1, Planning Unit D.Planner 1, Cmmunity development/ probation officer 1, & 1 one kyocer printer for District chairperson's Office) | 133.33 | No deviations. |
|   | Procurement of Heavy duty printer for CAOs Office & Finance   |  |        |                |
|   | Sironko District website Establishment at District headquarters   |  |        |                |
|   | Repair and servicing of 2 photocopiers (planning & procurement))  |  |        |                |

Non Standard Outputs:

na

**Expenditure**

|                                |        |              |             |
|--------------------------------|--------|--------------|-------------|
| 231005 Machinery and equipment | 32,796 | 26,465       | 80.7%       |
| Wage Rec't:                    |        | 0            | 0.0%        |
| Non Wage Rec't:                |        | 0            | 0.0%        |
| Domestic Dev't:                | 32,796 | 26,465       | 80.7%       |
| Donor Dev't:                   |        | 0            | 0.0%        |
| Total                          | 32.796 | Total 26.465 | Total 80.7% |

**Confirmation by Head of Department**

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

Sign &amp; 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 | 15/07/2014 (Annual performance report prepared & submitted to MOFPED & | 28/09/2014 (Annual performance report prepared & submitted to MOFPED & | #Error | The over performance is due to facilitation of Data capture |
|---|--|--|--------|---|

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

**2. Finance**

|                       |   |   |  |   |
|-----------------------|---|---|--|---|
| Non Standard Outputs: | District Executive committee by 15/07/2014)   | District Executive committee on 28/09/2014)   |  | activities which are administrative in nature and was paid on Finance account |
|                       | 4 Staff Salaries paid on time   | 4 Staff Salaries paid for July, August, September, October, November, December 2014, January, February and March 2015 |  |   |
|                       | 12 monthly accountability reports prepared and submitted to district executive committee & MOFPED | 6 monthly accountability reports prepared and submitted to district executive committee & MOFPED                      |  |   |
|                       | 19 LLGs Supervised monthly & quarterly  | 19 LLGs Supervised monthly & qua  |  |   |
|                       | 12 Release schedules collected from MOFPED on time  |   |  |   |
|                       | 19 LLGs Monitored monthly & quarterly by technical staff  |   |  |   |
|                       | 4 National workshops attended   |   |  |   |
|                       | 1 Staff trained in computerised financial accounting  |   |  |   |
|                       | 4 Finance Committee monitoring carried out (Technical staff & finance political team)             |   |  |   |
|                       | 93 News papers procured monthly   |   |  |   |
|                       | Computer & IT services carried out  |   |  |   |
|                       | Support Staff motivated   |   |  |   |
|                       | Accountable stationary procured monthly   |   |  |   |
|                       | Bank charges paid mothly  |   |  |   |
|                       | Telecommunication services facilitated  |   |  |   |
|                       | Fuel, oil & lubricants paid for   |   |  |   |
|                       | O & M of 1 vehicle maintained   |   |  |   |

*Expenditure*

|  |              |       |       |
|--|--------------|-------|-------|
| 221007 Books, Periodicals & Newspapers                   | <b>1,344</b> | 340   | 25.3% |
| 221008 Computer supplies and Information Technology (IT) | <b>1,957</b> | 1,105 | 56.5% |

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

|   |               |                        |                       |  |
|---|---------------|------------------------|-----------------------|--|
| 221009 Welfare and Entertainment                      | 2,400         | 200                    | 8.3%                  |  |
| 221011 Printing, Stationery, Photocopying and Binding | 2,590         | 650                    | 25.1%                 |  |
| 221012 Small Office Equipment                         | 0             | 774                    | N/A                   |  |
| 221014 Bank Charges and other Bank related costs      | 1,236         | 737                    | 59.6%                 |  |
| 211101 General Staff Salaries                         | 27,706        | 19,701                 | 71.1%                 |  |
| 227001 Travel inland                                  | 12,896        | 8,405                  | 65.2%                 |  |
| 227004 Fuel, Lubricants and Oils                      | 18,000        | 13,000                 | 72.2%                 |  |
| 228002 Maintenance - Vehicles                         | 3,500         | 2,733                  | 78.1%                 |  |
| Wage Rec't:   | 27,706        | Wage Rec't: 19,701     | Wage Rec't: 71.1%     |  |
| Non Wage Rec't:                                       | 46,543        | Non Wage Rec't: 27,944 | Non Wage Rec't: 60.0% |  |
| Domestic Dev't:                                       |               | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |  |
| Donor Dev't:  |               | Donor Dev't: 0         | Donor Dev't: 0.0%     |  |
| <b>Total</b>  | <b>74,249</b> | <b>Total 47,645</b>    | <b>Total 64.2%</b>    |  |

**Output: Revenue Management and Collection Services**

|                                    |   |   |       |  |
|------------------------------------|---|---|-------|--|
| Value of LG service tax collection | 79101183 (79,101,183 of Local service tax collected at district headquarters) | 65254886 (65,254,886 of Local service tax collected at district headquarters) | 82.50 | Over performance is due to Unplanned activities in the sector as demands occur i.e Photocopying & delivering information to IGG's offices as per their demands with or without a budget line this information has to be made |
|------------------------------------|---|---|-------|--|

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

|  |   |  |       |  |
|--|---|--|-------|--|
| Value of Other Local Revenue Collections | 790428034 (790,428,037 shillings of Other local Revenues collected (Tax Tribunal - Court Charges and Fees shs 100,000, Rent & rates-produced assets-from private entities shs 72,601,002, Registration of Businesses shs 68,843,500, Registration (e.g. Births, Deaths, Marriages, etc.) Fees shs 8,876,620, Property related Duties/Fees shs 113,142,530, Park Fees shs 68,170,000, Other Fees and Charges shs 28,947,658, Miscellaneous shs 54,963,784, Market/Gate Charges shs 146,727,051, Local Service Tax shs 55,518,755, Local Hotel Tax shs 510,000, Land Fees shs 71,073,925, Ground Rent & Premium shs 37,565,128, Inspection Fees shs 2,764,680, Business licences shs 35,097,500, Application Fees shs 15,525,000, Advertisements/Billboards shs 55,714,183, Animal & Crop Husbandry related levies shs 2,500,000, Registration of CBOs, shs 1,480,000 & Advance Recoveries shs 7,335,473) | 230934078 (230,934,078 shillings of Other local Revenues collected (Rent & rates-produced assets-from private entities shs 7,082,799, Registration of Businesses shs 895,664, Registration (e.g. Births, Deaths, Marriages, etc.) Fees shs 205,000, Property related Duties/Fees shs 20,200,600, Park Fees shs 17,100,200, Other Fees and Charges shs 12,813,800, Miscellaneous shs 570,818, Market/Gate Charges shs 33,439,336, Land Fees shs 845,000, Ground Rent & Premium shs 5,590,000, Inspection Fees shs 47,200, Business licences shs 4,038,700, Application Fees shs 80,000, Advertisements - Billboards shs 9,625,000, Registration of CBOs, shs 100,000 & Advance Recoveries shs 70,500) | 29.22 |  |
| Value of Hotel Tax Collected             | 510000 (510,000 shillings of hotel tax collected (Sironko town council))  | 100000 (100,000 shillings of hotel tax collected (Sironko town council))   | 19.61 |  |

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | 3 Staff salaries paid on time  | 3 Staff salaries paid for July, August, September, October, November, December 2014, January, February and March 2015               |
|                       | 6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed twice in a year | 6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Bu |
|                       | 19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities  |   |
|                       | Workshops for operators of utilities carried out   |   |
|                       | Staff trainings carried out  |   |
|                       | Computer and IT services carried out   |   |
|                       | Accountable stationary procured  |   |

*Expenditure*

|   |               |                        |                        |
|---|---------------|------------------------|------------------------|
| 211101 General Staff Salaries                         | 14,192        | 8,507                  | 59.9%                  |
| 221003 Staff Training                                 | 1,500         | 1,640                  | 109.3%                 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,522         | 4,181                  | 165.8%                 |
| 227001 Travel inland                                  | 9,449         | 21,101                 | 223.3%                 |
| 227004 Fuel, Lubricants and Oils                      | 0             | 3,200                  | N/A                    |
| Wage Rec't:   | 14,192        | Wage Rec't: 8,507      | Wage Rec't: 59.9%      |
| Non Wage Rec't:                                       | 14,471        | Non Wage Rec't: 30,122 | Non Wage Rec't: 208.2% |
| Domestic Dev't:                                       |               | Domestic Dev't: 0      | Domestic Dev't: 0.0%   |
| Donor Dev't:  |               | Donor Dev't: 0         | Donor Dev't: 0.0%      |
| <b>Total</b>  | <b>28,662</b> | <b>Total 38,629</b>    | <b>Total 134.8%</b>    |

**Output: Budgeting and Planning Services**

|   |   |   |        |   |
|---|---|---|--------|---|
| Date for presenting draft Budget and Annual workplan to the Council | 15/03/2014 (Draft Budget and Annual workplans prepared & presented to Council by 15th March 2014) | 15/04/2015 (No works done this quarter yet)         | #Error | No activities carried out this quarter due to delayed receipt of Planning Figures from MOFPED |
| Date of Approval of the Annual Workplan to the Council              | 30/04/2014 (Annual workplans approved by Council by 30th April 2014)                              | 30/04/2015 (Not applicable this quarter)            | #Error |   |
| Non Standard Outputs:   | Budget Conference held at district headquarters   | Revised budget estimated prepared for F/Y 2013/2014 |        |   |
|   |   | Budget Conference held at district headquarters     |        |   |

*Expenditure*



**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

|   |               |              |                 |              |
|---|---------------|--------------|-----------------|--------------|
| 221009 Welfare and Entertainment                      | 0             | 1,400        |                 | N/A          |
| 221011 Printing, Stationery, Photocopying and Binding | 11,462        | 3,385        |                 | 29.5%        |
| Wage Rec't:   |               | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                                       | 11,462        | 4,785        | Non Wage Rec't: | 41.7%        |
| Domestic Dev't:                                       |               | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:  |               | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>  | <b>11,462</b> | <b>4,785</b> | <b>Total</b>    | <b>41.7%</b> |

**Output: LG Expenditure mangement Services**

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

*Expenditure*

|   |                |               |                 |              |
|---|----------------|---------------|-----------------|--------------|
| 211101 General Staff Salaries                         | 113,865        | 64,547        |                 | 56.7%        |
| 221011 Printing, Stationery, Photocopying and Binding | 16,053         | 17,100        |                 | 106.5%       |
| Wage Rec't:   | 113,865        | 64,547        | Wage Rec't:     | 56.7%        |
| Non Wage Rec't:                                       | 16,053         | 17,100        | Non Wage Rec't: | 106.5%       |
| Domestic Dev't:                                       |                | 0             | Domestic Dev't: | 0.0%         |
| Donor Dev't:  |                | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>  | <b>129,918</b> | <b>81,646</b> | <b>Total</b>    | <b>62.8%</b> |

**Output: LG Accounting Services**

|   |   |   |        |                           |
|---|---|---|--------|---------------------------|
| Date for submitting annual LG final accounts to Auditor General | 15/09/2014 (Final Accounts prepared & submitted to Auditor General by 15/09/2014) | 28/09/2014 (Final Accounts prepared & submitted to Auditor General on 28/09/2014) | #Error | Performance is as planned |
|---|---|---|--------|---------------------------|

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

|                       |   |  |  |  |
|-----------------------|---|--|--|--|
| Non Standard Outputs: | 17 Staff Salaries paid on time  | 17 Staff Salaries paid for July, August, September, October, November, December 2014, January, February and March 2015 |  |  |
|                       | 12 Monthly & 4 quarterly financial and performance reports prepared and submitted to Executive committee & MOFPED | 10 Monthly & 3 quarterly financial and performance reports prepared and submitted to Executive committee               |  |  |
|                       | Budget Framework Paper prepared and submitted to MoFPED   | Followup supervision on  |  |  |
|                       | 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                            | <b>81,726</b> | 53,512 | 65.5%  |
| 221008 Computer supplies and Information Technology (IT) | <b>6,920</b>  | 5,974  | 86.3%  |
| 221009 Welfare and Entertainment                         | <b>0</b>      | 500    | N/A    |
| 221011 Printing, Stationery, Photocopying and Binding    | <b>23,884</b> | 12,543 | 52.5%  |
| 227001 Travel inland                                     | <b>25,816</b> | 30,025 | 116.3% |

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

|                                  |                |                        |                       |  |
|----------------------------------|----------------|------------------------|-----------------------|--|
| 227004 Fuel, Lubricants and Oils | 0              | 3,600                  | N/A                   |  |
| Wage Rec't:                      | 81,726         | Wage Rec't: 53,512     | Wage Rec't: 65.5%     |  |
| Non Wage Rec't:                  | 59,220         | Non Wage Rec't: 52,642 | Non Wage Rec't: 88.9% |  |
| Domestic Dev't:                  |                | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |  |
| Donor Dev't:                     |                | Donor Dev't: 0         | Donor Dev't: 0.0%     |  |
| <b>Total</b>                     | <b>140,946</b> | <b>Total 106,154</b>   | <b>Total 75.3%</b>    |  |

**Confirmation by Head of Department**

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

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

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

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

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

|                       |   |   |   |              |
|-----------------------|---|---|---|--------------|
| Non Standard Outputs: | 1 State of affairs report presented & discussed | 1 Council session was held  | 0 | No deviation |
|                       | 6 Council sessions held                         | 1 Vehicles maintained (1 chairperson & DEC)                         |   |              |
|                       | 2 Vehicles maintained (1 chairperson & DEC)     | 1 State of affairs report presented & discussed & workplans revised |   |              |
|                       | 2 Gowns procured for Speaker and deputy Speaker | ULGA meeting attended by Clerk to Council                           |   |              |
|                       |   | Incapacity/Death contribution made to Councillor Deo Bulafu         |   |              |
|                       |   | In  |   |              |

**Expenditure**

|  |       |       |        |
|--|-------|-------|--------|
| 221005 Hire of Venue (chairs, projector, etc)          | 1,000 | 500   | 50.0%  |
| 221009 Welfare and Entertainment                       | 9,146 | 3,450 | 37.7%  |
| 221011 Printing, Stationery, Photocopying and Binding  | 4,000 | 250   | 6.3%   |
| 221014 Bank Charges and other Bank related costs       | 69    | 71    | 103.5% |
| 227001 Travel inland                                   | 1,000 | 1,570 | 157.0% |
| 227004 Fuel, Lubricants and Oils                       | 2,400 | 9,345 | 389.4% |
| 228002 Maintenance - Vehicles                          | 0     | 3,069 | N/A    |
| 273102 Incapacity, death benefits and funeral expenses | 400   | 450   | 112.5% |

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%          |
| <i>Non Wage Rec't:</i> | <b>18,215</b> | <i>Non Wage Rec't:</i> | 18,706        | <i>Non Wage Rec't:</i> | 102.7%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%          |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%          |
| <b>Total</b>           | <b>18,215</b> | <b>Total</b>           | <b>18,706</b> | <b>Total</b>           | <b>102.7%</b> |

**Output: LG procurement management services**

0 no deviation

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | 3 Staff Salaries paid to procurement staff timely         | 2 Staff Salaries paid to procurement staff timely  |
|                       | 2 Advertisements for tender of utilities run in the media | Local Council utilities tendered out               |
|                       | Local Council utilities tendered out                      | 4 Contract Committee meetings. Held                |
|                       | 12 Contract Committee meetings. Held                      | 4 Evaluation Committee Meetings. Held              |
|                       | 12 Evaluation Committee Meetings. Held                    | 1 Quarterly reports prepared and delivered to PPDA |
|                       | 4 Quarterly reports prepared and delivered to PPDA        | Assorted stationary procu                          |
|                       | Assorted stationary procured timely                       |  |

*Expenditure*

|  |               |        |        |
|--|---------------|--------|--------|
| 211101 General Staff Salaries                            | <b>25,676</b> | 16,103 | 62.7%  |
| 211103 Allowances  | <b>5,202</b>  | 4,930  | 94.8%  |
| 221001 Advertising and Public Relations                  | <b>8,000</b>  | 3,400  | 42.5%  |
| 221008 Computer supplies and Information Technology (IT) | <b>0</b>      | 105    | N/A    |
| 221011 Printing, Stationery, Photocopying and Binding    | <b>6,000</b>  | 5,335  | 88.9%  |
| 227001 Travel inland                                     | <b>4,234</b>  | 5,254  | 124.1% |
| 273102 Incapacity, death benefits and funeral expenses   | <b>0</b>      | 700    | N/A    |

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>25,676</b> | <i>Wage Rec't:</i>     | 16,103        | <i>Wage Rec't:</i>     | 62.7%        |
| <i>Non Wage Rec't:</i> | <b>23,436</b> | <i>Non Wage Rec't:</i> | 19,724        | <i>Non Wage Rec't:</i> | 84.2%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>49,112</b> | <b>Total</b>           | <b>35,827</b> | <b>Total</b>           | <b>73.0%</b> |

**Output: LG staff recruitment services**

0 The expiry of DSC term of office affected the implementation of the planned activities.

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | Chairman DSC salary and Gratuity paid  | Chairman DSC salary and Gratuity paid for the months of July, Aug, Sept, October, November, December 2014 Jan, Feb , and March 2015 |
|                       | Jobs advertised in the Monitor & New Vision news paper   |   |
|                       | 4 Commission meetings for Recruitment of staff & regularization handled  | 1 Commission meetings for Recruitment of staff & regularization handled   |
|                       | Staff induction carried out  | Staff induction carried out   |
|                       | 4 commission meetings held (Appointment on promotion conducted, Disciplinary cases handled, Confirmation in appointment conducted, Retirement conducted) |   |
|                       | Subscription of ADSC made  |   |
|                       | Reports generated and submission made, Computers maintained, photocopying & typing   |   |

**Expenditure**

|  |               |                        |                       |
|--|---------------|------------------------|-----------------------|
| 211101 General Staff Salaries                            | 24,523        | 13,500                 | 55.0%                 |
| 211103 Allowances  | 2,628         | 4,560                  | 173.5%                |
| 221001 Advertising and Public Relations                  | 3,200         | 2,000                  | 62.5%                 |
| 221007 Books, Periodicals & Newspapers                   | 2,377         | 1,087                  | 45.7%                 |
| 221008 Computer supplies and Information Technology (IT) | 3,923         | 510                    | 13.0%                 |
| 221009 Welfare and Entertainment                         | 2,546         | 3,418                  | 134.2%                |
| 221011 Printing, Stationery, Photocopying and Binding    | 7,289         | 2,514                  | 34.5%                 |
| 221017 Subscriptions                                     | 200           | 865                    | 432.4%                |
| 227001 Travel inland                                     | 6,260         | 4,044                  | 64.6%                 |
| 227004 Fuel, Lubricants and Oils                         | 2,520         | 3,325                  | 131.9%                |
| Wage Rec't:  | 24,523        | Wage Rec't: 13,500     | Wage Rec't: 55.0%     |
| Non Wage Rec't:  | 38,623        | Non Wage Rec't: 22,322 | Non Wage Rec't: 57.8% |
| Domestic Dev't:  |               | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |
| Donor Dev't:   |               | Donor Dev't: 0         | Donor Dev't: 0.0%     |
| <b>Total</b>   | <b>63,146</b> | <b>Total 35,822</b>    | <b>Total 56.7%</b>    |

**Output: LG Land management services**

|                            |   |                                     |       |    |
|----------------------------|---|-------------------------------------|-------|----|
| No. of Land board meetings | 8 (7 board meetings held in land transactions/land applications & registrations | 4 (4 land board meetings were held) | 50.00 | na |
|----------------------------|---|-------------------------------------|-------|----|

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|  |   |   |       |  |
|--|---|---|-------|--|
|  | 1 board meeting to consider review & update rates of compensation payable in respect of crops/building, etc,for calender year)    |   |       |  |
| No. of land applications (registration, renewal, lease extensions) cleared | 200 (200 Land applications (registration, renewal, lease extensions) cleared by the district land board)                          | 20 (20 Land applications (registration, renewal, lease extensions) cleared by the district land board)                            | 10.00 |  |
| Non Standard Outputs:  | 4 land inspections carried out on technical status of land  | 1 land inspections carried out on technical status of land  |       |  |
|  | Workplans, quarterly reports, budgets prepared for the board activities   | Workplans, quarterly reports, budgets prepared for the board activities   |       |  |
|  | Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district local government | Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district local government |       |  |
|  | District Land board administrated & conducted   |   |       |  |

**Expenditure**

|   |               |              |              |
|---|---------------|--------------|--------------|
| 211103 Allowances                                     | 4,500         | 2,269        | 50.4%        |
| 221009 Welfare and Entertainment                      | 2,500         | 300          | 12.0%        |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500         | 700          | 28.0%        |
| 227001 Travel inland                                  | 3,102         | 702          | 22.6%        |
| 227004 Fuel, Lubricants and Oils                      | 1,000         | 453          | 45.3%        |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | 13,602        | 4,424        | 32.5%        |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>13,602</b> | <b>4,424</b> | <b>32.5%</b> |

**Output: LG Financial Accountability**

|  |   |        |     |    |
|--|---|--------|-----|----|
| No. of LG PAC reports discussed by Council | 3 (1 Auditor General's report for F/Y 2012/2013 for the District        | 0 (na) | .00 | na |
|  | 1 Auditor General's report for F/Y 2012/2013 for Sironko Town Council   |        |     |    |
|  | 1 Auditor General's report for F/Y 2012/2013 for Budadiri Town Council) |        |     |    |

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

No. of Auditor Generals queries reviewed per LG      3 (1 Auditor General's report for F/Y 2012/2013 for the District)      0 (na)      .00

1 Auditor General's report for F/Y 2012/2013 for Sironko Town Council

1 Auditor General's report for F/Y 2012/2013 for Budadiri Town Council)

Non Standard Outputs:

4 District Internal Audit Reports examined and submitted to District Chairperson

1 Special audit report produced

District Approved budget & workplans 2014/2015 reviewed

4 Audit Reports submitted each to Council, RDC, MOLG, MOFPED, Auditor General & IGG

One on PAC meetings was compiled and filed  
2 Special audit report handled for Bumasifwa Seed scholl & Buhugu SS for F/Y 2011 - 2013

Auditor General's Reports handled for the 11 Sub-counties for F/Y 2012/2013  
2 Special audit report handled for Bumasif

*Expenditure*

|   |               |               |              |
|---|---------------|---------------|--------------|
| 211103 Allowances                                     | 10,633        | 8,100         | 76.2%        |
| 221009 Welfare and Entertainment                      | 4,000         | 1,300         | 32.5%        |
| 221010 Special Meals and Drinks                       | 0             | 680           | N/A          |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000         | 1,380         | 34.5%        |
| 227001 Travel inland                                  | 2,500         | 650           | 26.0%        |
| Wage Rec't:   |               | 0             | 0.0%         |
| Non Wage Rec't:                                       | 21,133        | 12,110        | 57.3%        |
| Domestic Dev't:                                       |               | 0             | 0.0%         |
| Donor Dev't:  |               | 0             | 0.0%         |
| <b>Total</b>  | <b>21,133</b> | <b>12,110</b> | <b>57.3%</b> |

**Output: LG Political and executive oversight**

0      No deviation

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII Chairpersons)  | Salaries paid to Elected leaders (Speaker, DEC & LCIII Chairpersons) for July, August, September, October, November and December 2014, January, February and March 2015 |
|                       | District programmes monitored by District Executive Committee on quarterly basis | 5 National Workshops attended by the District Chairperson [Uganda National family]  |
|                       | 12 National Workshops attended by the District Chairperson                       |   |
|                       | 19 LLGs mentored by Speaker's Office on handling council affairs                 |   |
|                       | Assorted office stationary procured  |   |
|                       | Feedback reports submitted to stakeholders                                       |   |

*Expenditure*

|   |                |                        |                       |
|---|----------------|------------------------|-----------------------|
| 211101 General Staff Salaries                         | 184,954        | 132,476                | 71.6%                 |
| 221002 Workshops and Seminars                         | 0              | 630                    | N/A                   |
| 221009 Welfare and Entertainment                      | 2,400          | 342                    | 14.3%                 |
| 221010 Special Meals and Drinks                       | 1,620          | 1,220                  | 75.3%                 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,850          | 490                    | 17.2%                 |
| 227001 Travel inland                                  | 15,130         | 4,220                  | 27.9%                 |
| 227004 Fuel, Lubricants and Oils                      | 44,798         | 40,645                 | 90.7%                 |
| 228002 Maintenance - Vehicles                         | 3,600          | 9,287                  | 258.0%                |
| Wage Rec't:   | 184,954        | Wage Rec't: 132,476    | Wage Rec't: 71.6%     |
| Non Wage Rec't:                                       | 72,811         | Non Wage Rec't: 56,834 | Non Wage Rec't: 78.1% |
| Domestic Dev't:                                       |                | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |
| Donor Dev't:  |                | Donor Dev't: 0         | Donor Dev't: 0.0%     |
| <b>Total</b>  | <b>257,764</b> | <b>Total 189,310</b>   | <b>Total 73.4%</b>    |

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

|   |  |        |   |    |
|---|--|--------|---|----|
| No. of District land Boards, Area Land Committees and LC Courts trained | 0 (Not applicable this financial year) | 0 (na) | 0 | na |
| Non Standard Outputs:   |  | na     |   |    |

*Expenditure*

|                               |   |       |     |
|-------------------------------|---|-------|-----|
| 221002 Workshops and Seminars | 0 | 3,931 | N/A |
| 227002 Travel abroad          | 0 | 7,000 | N/A |



**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|                        |          |                        |               |                        |             |
|------------------------|----------|------------------------|---------------|------------------------|-------------|
| <i>Wage Rec't:</i>     |          | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> |          | <i>Non Wage Rec't:</i> | 10,931        | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i> |          | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%        |
| <i>Donor Dev't:</i>    |          | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>0</b> | <b>Total</b>           | <b>10,931</b> | <b>Total</b>           | <b>0.0%</b> |

**Output: Standing Committees Services**

0 Na

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | <p>6 Standing Committee Sessions held (Budget Estimates 2014/2015 received, 5 Year District Development plan 2013/2018 Analysed &amp; discussed, Budget Estimates 2014/2015 Analysed &amp; discussed, Departmental Workplans F/Y 2014/2015 Analysed &amp; discussed, District State of affairs report Analysed &amp; discussed, Quarterly departmental reports Analysed &amp; discussed, Supplementary Budget 2013/2014 Analysed &amp; discussed</p> <p>6 Council Sessions held (Budget Estimates 2014/2015 Layed to Council, 5 Year District Development plan 2013/2018 Approved , Budget Estimates 2014/2015 Approved, Departmental Workplans F/Y 2014/2015 Approved, District State of affairs report presented to Council, Quarterly departmental reports Approved, Supplementary Budget 2013/2014 Approved)</p> <p>Ex-gratia paid to 1,282 LCI Chairpersons &amp; 130 LCII Chairpersons on time</p> <p>LCV Councillors monthly allowance paid to 30 Councillors &amp; 1 Deputy Speaker</p> | <p>1 Standing Committee Session held (Approve revised Development Workplans F/Y 2014/2015]</p> <p>District State of affairs report Approved</p> <p>LCV Councillors monthly allowance paid to 30 Councillors &amp; 1 Deputy Speaker for July, August, September, October,</p> |
|-----------------------|---|--|

*Expenditure*

|                      |                |        |       |
|----------------------|----------------|--------|-------|
| 211103 Allowances    | <b>201,501</b> | 32,000 | 15.9% |
| 227001 Travel inland | <b>75,105</b>  | 22,865 | 30.4% |

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

|                        |                |                        |               |                        |              |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |                | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>276,606</b> | <i>Non Wage Rec't:</i> | 54,865        | <i>Non Wage Rec't:</i> | 19.8%        |
| <i>Domestic Dev't:</i> |                | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>276,606</b> | <b>Total</b>           | <b>54,865</b> | <b>Total</b>           | <b>19.8%</b> |

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

|   |   |  |   |              |
|---|---|--|---|--------------|
| No. and type of surveying equipment purchased | 0 (Not applicable due to lack of a surveyer in the district - the district out source the surveying function) | 0 (na)   | 0 | no deviation |
| Non Standard Outputs:                         | One Yamaha motor cycle procured for Senior Land management Officer  | Physical planning/ surveying of the Gazetted land in Budadiri TC |   |              |
|   | Physical planning/ surveying of the Gazetted land in Budadiri TC  |  |   |              |

**Expenditure**

|                            |        |       |       |
|----------------------------|--------|-------|-------|
| 231004 Transport equipment | 15,799 | 7,798 | 49.4% |
| Wage Rec't:                |        | 0     | 0.0%  |
| Non Wage Rec't:            | 31,597 | 0     | 0.0%  |
| Domestic Dev't:            |        | 7,798 | 0.0%  |
| Donor Dev't:               |        | 0     | 0.0%  |
| Total                      | 31.597 | 7.798 | 24.7% |

**Confirmation by Head of Department**

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

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

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

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

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

|  |   |        |   |                |
|--|---|--------|---|----------------|
| No. of technologies distributed by farmer type | 0 (Out put carried out at Sub-County level) | 0 (na) | 0 | Not applicable |
|--|---|--------|---|----------------|

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

## Non Standard Outputs:

Salary arrears, allowance &amp; gratuity for AASPs/Extension staff paid timely

Salary arrears, allowance &amp; gratuity for AASPs/Extension staff paid timely

21 TDS for adoptive research established in all sub-counties -  
2 Banana TDS & 1 propegator by DAO

3 Multistakeholder Innovation Platform meetings held at the district headquarters

4 DARTS meetings held at the district headquarters

Buteza &amp; Bugusege milk cooler and maize mill rehabilitated

1 Queen rearing site established in the district

5 Fish fry breeding sites and harvesting gears established in the district

1 District Agriculture show Organised at the district headquarters

1 National Agriculture show/function participated in

2 Farmer Institutional Development capacity building trainings conducted at the district headquarters

3 Radio programmes aired in Mbale

21 monitoring and support supervisionry visits on FID (SFF, GPs, PCCs, FGs) conducted

2 Farmer For a trainings carried out

*Expenditure*

211101 General Staff Salaries

**312,095**

151,700

48.6%

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

**4. Production and Marketing**

|                        |                |                        |                |                        |              |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>312,095</b> | <i>Wage Rec't:</i>     | 151,700        | <i>Wage Rec't:</i>     | 48.6%        |
| <i>Non Wage Rec't:</i> |                | <i>Non Wage Rec't:</i> | 0              | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> | <b>149,041</b> | <i>Domestic Dev't:</i> | 0              | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0              | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>461,136</b> | <b>Total</b>           | <b>151,700</b> | <b>Total</b>           | <b>32.9%</b> |

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

0 na

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

**4. Production and Marketing**

## Non Standard Outputs:

|   |  |
|---|--|
| 3 NAADS Quarterly planning review meetings held at district headquarters  | 1 Monitoring visits to sub-counties conducted by Political and Technical Staff   |
| 3 District wide departmental stakeholder programme management meetings held involving Extension staff, sector heads, administration & financial | 1 District NAADS vehicle maintained - serviced/repaired (i.e in good operating condition)<br><br>NAADS Assets verified both at the district headquarters and all the 21 LLGs |
| 3 Monitoring visits to sub-counties conducted by NAADS stakeholders   |  |
| 4 Quarterly financial Audit visits conducted in sub-counties/TDS verified by Audit department   |  |
| 3 Technical Audit conducted by production staff department in all sub-counties  |  |
| 1 District NAADS vehicle maintained - Insured, fueled, serviced/repaired (i.e in good operating condition)                                      |  |
| District operational and maintenance costs handled  |  |
| 3 Laptop computers procured at district headquarters  |  |
| 1 Multipurpose photocopier procured at district headquarters  |  |
| 20 Official visits, support supervision visits to sub-counties, consultation with NAADS secretariat made  |  |
| 6 Printed literature on general market information (brochures, pamphlets made at the district headquarters                                      |  |
| 1 Constituency meeting held with operation weath creation Team & stakeholders   |  |
| Information & communication services disseminated at all levels   |  |

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing***Expenditure*

|                               |                |               |             |  |
|-------------------------------|----------------|---------------|-------------|--|
| 227001 Travel inland          | 62,000         | 10,525        | 17.0%       |  |
| 228002 Maintenance - Vehicles | 25,000         | 2,224         | 8.9%        |  |
| Wage Rec't:                   |                | 0             | 0.0%        |  |
| Non Wage Rec't:               | 2,875          | 0             | 0.0%        |  |
| Domestic Dev't:               | 144,000        | 12,749        | 8.9%        |  |
| Donor Dev't:                  |                | 0             | 0.0%        |  |
| <b>Total</b>                  | <b>146,875</b> | <b>12,749</b> | <b>8.7%</b> |  |

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

|                       |   |  |   |   |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Staff Salaries paid on time   | Staff Salaries for production staff was paid for the month of January, February and march 2015 | 0 | Weather data was not analysed because the weather station was vandalized. |
|                       | 4 Planning and review meetings for Heads of sectors at district                                     | One quarterly performance report prepared and submitted to MAAIF for second quarter            |   |   |
|                       | 4 Quarterly progressive reports, workplans & budget requests prepared and submitted to MAAIF/MOFPED | One sector meeting was held  |   |   |
|                       | 1 Departmental computers in good working state  | 1 Staff trained at PGD level/certificat  |   |   |
|                       | Assorted stationery procured and availed to all sectors for office work                             |  |   |   |
|                       | Utility Bills paid on time, Cold chain maintained at district HQTs                                  |  |   |   |
|                       | Vehicle for production in running condition   |  |   |   |
|                       | 1 Staff trained at PGD level/certificate in Crop, Fisheries, Veterinary records Entomology          |  |   |   |
|                       | Weather data generated and relayed to end users   |  |   |   |

*Expenditure*

|                                  |        |        |        |  |
|----------------------------------|--------|--------|--------|--|
| 211101 General Staff Salaries    | 33,654 | 29,589 | 87.9%  |  |
| 221002 Workshops and Seminars    | 1,000  | 3,500  | 350.0% |  |
| 221003 Staff Training            | 3,000  | 3,000  | 100.0% |  |
| 221009 Welfare and Entertainment | 800    | 710    | 88.8%  |  |

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|  |               |                        |                 |               |
|--|---------------|------------------------|-----------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding  | 1,000         | 900                    | 90.0%           |               |
| 221014 Bank Charges and other Bank related costs       | 0             | 321                    | N/A             |               |
| 223005 Electricity                                     | 1,250         | 1,250                  | 100.0%          |               |
| 227001 Travel inland                                   | 9,005         | 16,500                 | 183.2%          |               |
| 228002 Maintenance - Vehicles                          | 1,500         | 3,700                  | 246.7%          |               |
| 228003 Maintenance – Machinery, Equipment & Furniture  | 500           | 250                    | 50.0%           |               |
| 273102 Incapacity, death benefits and funeral expenses | 0             | 1,000                  | N/A             |               |
| Wage Rec't:  | 33,654        | Wage Rec't: 29,589     | Wage Rec't:     | 87.9%         |
| Non Wage Rec't:  | 19,855        | Non Wage Rec't: 31,132 | Non Wage Rec't: | 156.8%        |
| Domestic Dev't:  |               | Domestic Dev't: 0      | Domestic Dev't: | 0.0%          |
| Donor Dev't:   |               | Donor Dev't: 0         | Donor Dev't:    | 0.0%          |
| <b>Total</b>   | <b>53,508</b> | <b>Total 60,721</b>    | <b>Total</b>    | <b>113.5%</b> |

**Output: Crop disease control and marketing**

|   |  |   |   |              |
|---|--|---|---|--------------|
| No. of Plant marketing facilities constructed | 0 (N/A due to insufficient fund)   | 0 (not put)   | 0 | no deviation |
| Non Standard Outputs:                         | Staff Salaries paid on time  | Staff salaries were paid for the months of January, February and March 2015 |   |              |
|   | Access required information on agricultural technologies/information and staff issues at MAAIF made. | Disease surveillance was conducted and technical backstopping of farmers.   |   |              |
|   | 20 Supervision and technical backstopping visits conducted at sub -counties                          | 10 Supervision and technical backstopping visits conducted at sub -counties |   |              |
|   | 2 Planning and review meetings conducted and a reports produces                                      | 1 review meeting cond   |   |              |
|   | 21 demo sites set up in all the 21 LLGs in the district  |   |   |              |
|   | 21 Task force committees trained in the LLGs   |   |   |              |
|   | Domestic production of Vegetable Oil and its by-products increased in the district                   |   |   |              |
|   | OSSUP meetings on policy guidance held at district headquarters                                      |   |   |              |
|   | VODP Annual, quarterly and monthly reports prepared and submitted to MAAIF                           |   |   |              |

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing***Expenditure*

|                                  |                |                       |                       |  |
|----------------------------------|----------------|-----------------------|-----------------------|--|
| 211101 General Staff Salaries    | 169,905        | 113,629               | 66.9%                 |  |
| 221002 Workshops and Seminars    | 1,204          | 602                   | 50.0%                 |  |
| 227001 Travel inland             | 17,352         | 5,308                 | 30.6%                 |  |
| 227004 Fuel, Lubricants and Oils | 796            | 791                   | 99.4%                 |  |
| Wage Rec't:                      | 169,905        | Wage Rec't: 113,629   | Wage Rec't: 66.9%     |  |
| Non Wage Rec't:                  | 19,352         | Non Wage Rec't: 6,701 | Non Wage Rec't: 34.6% |  |
| Domestic Dev't:                  |                | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |  |
| Donor Dev't:                     |                | Donor Dev't: 0        | Donor Dev't: 0.0%     |  |
| <b>Total</b>                     | <b>189,257</b> | <b>Total 120,330</b>  | <b>Total 63.6%</b>    |  |

**Output: Farmer Institution Development**

|                       |   |    |   |   |
|-----------------------|---|----|---|---|
| Non Standard Outputs: | Agricultural Data collected, analysed and disseminated to stakeholders in all the 19 sub-counties | NA | 0 | Inadequate funds affected the implementation of agrici data collection. |
|-----------------------|---|----|---|---|

*Expenditure*

|                      |              |                     |                       |  |
|----------------------|--------------|---------------------|-----------------------|--|
| 227001 Travel inland | 1,200        | 600                 | 50.0%                 |  |
| Wage Rec't:          |              | Wage Rec't: 0       | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:      | 1,200        | Non Wage Rec't: 600 | 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%     |  |
| <b>Total</b>         | <b>1,200</b> | <b>Total 600</b>    | <b>Total 50.0%</b>    |  |

**Output: Livestock Health and Marketing**

|  |  |  |       |              |
|--|--|--|-------|--------------|
| No. of livestock by type undertaken in the slaughter slabs | 4500 (1,500 heads of cattle & 3000 shoats slaughtered at sironko T/C abattoir)   | 3905 (3505 heads of cattle & goats) slaughtered at sironko T/C abattoir)   | 86.78 | No deviation |
| No of livestock by types using dips constructed            | 0 (N/A because farmers prefer spraying annimals)   | 0 (na)   | 0     |              |
| No. of livestock vaccinated                                | 875000 (875,000 (30,000 heads of cattle, 40,000 shoats, 800,000 birds & 5,000 pets vaccinated, in the 19 LLGs ( (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasiifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties)) | 655250 (655250 heads of cattle, shoats, birds & pets vaccinated, in the 19 LLGs ( (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasiifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties)) | 74.89 |              |



**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Staff Salaries paid on time   | Staff Salaries paid on time for the month of July, Aug, Sept, October, November, Dec 2014 and January, February and March 2015. |
|                       | 20 Supervisory visits and spot checks of markets, slabs culprits brought to book in all the 19 sub-counties & 2 Town councils | 5 Supervisory visits and technical backstopping and spot checks of markets, slabs culprits brought to book in all the 19 su     |
|                       | Report and consultation made to Entebbe/kampala, and Vaccines collected   |   |
|                       | 4660 doses of rabies vaccine procured from Entebbe (PRDP)   |   |
|                       | 4 Supervisory visits made on Markets, Slaughter slabs and drug outlets in the district  |   |
|                       | Vaccination campaign to break the chain of transmission from animals to humans carried out under PRDP grant                   |   |

*Expenditure*

|                               |               |              |              |
|-------------------------------|---------------|--------------|--------------|
| 227001 Travel inland          | 17,884        | 3,374        | 18.9%        |
| 221002 Workshops and Seminars | 0             | 602          | N/A          |
| Wage Rec't:                   |               | 0            | 0.0%         |
| Non Wage Rec't:               | 3,820         | 2,732        | 71.5%        |
| Domestic Dev't:               | 15,000        | 1,244        | 8.3%         |
| Donor Dev't:                  |               | 0            | 0.0%         |
| <b>Total</b>                  | <b>18,820</b> | <b>3,976</b> | <b>21.1%</b> |

**Output: Fisheries regulation**

|  |  |   |        |  |
|--|--|---|--------|--|
| Quantity of fish harvested                   | 0 (N/A due to insufficient funds)  | 1600 (1600 kg of fish was harvested in Bumalimba and Budadiri TC ponds)   | 0      | More fish farmers expressed the need to have fish ponds restocked with improved species of fish and were considered. |
| No. of fish ponds stocked                    | 2 (2 Fish ponds stocked & Fish hatcheries and supply of Finger flies in Bumalimba and Buyobo sub counties)                     | 9 (Nine (9) ponds were stocked with 11,016 in Bumalimba s/c 4, Buyobo s/c 1 and Budadiri TC 4.(varieties Mirorr carp, Clarias)) | 450.00 |  |
| No. of fish ponds constructed and maintained | 2 (2 Fish ponds construction and maintained & Fish hatcheries and supply of Finger flies in Bumalimba and Buyobo sub counties) | 0 (na)  | .00    |  |

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Staff Salaries paid on time  | Salary for fisheries staff was for the months of July, Aug, Sept, October, Nov, Dec 2014 and January, February, March 2015 |
|                       | 2 Reports /information dissemination ensured and delivered to Entebbe  | Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties             |
|                       | Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties | 1 Staff performan  |
|                       | Fuel and lubricants procured   |  |
|                       | 2 Staff performance review and planning meetings held at district headquarters                                 |  |

*Expenditure*

|   |               |                        |                        |
|---|---------------|------------------------|------------------------|
| 224002 General Supply of Goods and Services | 0             | 12,999                 | N/A                    |
| 211101 General Staff Salaries               | 14,382        | 10,423                 | 72.5%                  |
| 227001 Travel inland                        | 2,541         | 1,985                  | 78.1%                  |
| 227004 Fuel, Lubricants and Oils            | 571           | 285                    | 50.0%                  |
| Wage Rec't:                                 | 14,382        | Wage Rec't: 10,423     | Wage Rec't: 72.5%      |
| Non Wage Rec't:                             | 3,841         | Non Wage Rec't: 2,271  | Non Wage Rec't: 59.1%  |
| Domestic Dev't:                             | 13,000        | Domestic Dev't: 12,999 | Domestic Dev't: 100.0% |
| Donor Dev't:                                |               | Donor Dev't: 0         | Donor Dev't: 0.0%      |
| <b>Total</b>                                | <b>31,223</b> | <b>Total 25,692</b>    | <b>Total 82.3%</b>     |

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

|   |  |  |        |  |
|---|--|--|--------|--|
| No. of tsetse traps deployed and maintained | 100 (100 tsetse traps nets procured for all the 21 LLGs<br><br>6.5 litres of baiting chemical trap Gloccinex procured from entebbe for all LLGs) | 100 (100 tsetse traps nets procured and deployed in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council.) | 100.00 | Other planned activities were not implemented due to inadequate funding. |
|---|--|--|--------|--|

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Staff Salaries paid on time   | 3 Staff Salaries paid for July, August, September, October, November and December 2014 and Jan ,Feb , March 2015                      |
|                       | 2 Consultative meeting to review sector performance at district level on issues of apiculture made to Entebbe                         | Tsetse/traps surveillance and controll enhanced in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council |
|                       | 1 Supervision visit conducted in all the 19 sub-counties  | 1   |
|                       | 1 Sport check on honey collecting centres and shops carried out   |   |
|                       | Tsetse/traps surveillance and controll enhanced in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council |   |

*Expenditure*

|   |               |                       |                       |
|---|---------------|-----------------------|-----------------------|
| 224002 General Supply of Goods and Services | 0             | 4,761                 | N/A                   |
| 211101 General Staff Salaries               | 24,597        | 18,423                | 74.9%                 |
| 224001 Medical and Agricultural supplies    | 10,182        | 3,786                 | 37.2%                 |
| 227001 Travel inland                        | 2,873         | 3,740                 | 130.2%                |
| 227004 Fuel, Lubricants and Oils            | 800           | 400                   | 50.0%                 |
| Wage Rec't:                                 | 24,597        | Wage Rec't: 18,423    | Wage Rec't: 74.9%     |
| Non Wage Rec't:                             | 3,673         | Non Wage Rec't: 2,810 | Non Wage Rec't: 76.5% |
| Domestic Dev't:                             | 10,182        | Domestic Dev't: 9,877 | Domestic Dev't: 97.0% |
| Donor Dev't:                                |               | Donor Dev't: 0        | Donor Dev't: 0.0%     |
| <b>Total</b>                                | <b>38,451</b> | <b>Total 31,111</b>   | <b>Total 80.9%</b>    |

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

0 na

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|                       |   |
|-----------------------|---|
| Non Standard Outputs: | Bunagawoya Diary in Busulani na<br>S/c Bunagawoya parish<br>Bunagawoya village,<br>Bunakirima Diary in Busulani<br>S/c Bunakirima parish<br>Buminoki village, Bunamusafu<br>diary in Busulani S/c<br>Bunamusafu parish Bumawosa<br>village, Bukyambi Diary in<br>Bukyambi S/c Bukyambi<br>parish Lugulu village;<br>Butandiga Women Diary in<br>Butandiga S/c, Butandiga<br>parish; Bumadibira Women<br>Diary in Bunyafwa S/c<br>Bumadibira parish Bukiiti<br>village; Mateba Diary Buteza<br>S/c Bukahengere parish Birinda<br>village; Nangoko Diary in<br>Buteza S/c Bugwimbi parish<br>Bubbola village; Kisali<br>Kolanigamani Diary in Bukiise<br>S/c Kikobero parish Kisali<br>village; Gadigadi Kazana Diary<br>in Bukiise S/c Busate parish<br>Gadigadi village; Yifayo Diary<br>in Bukiyi S/c Bukiyi parish<br>Bumeji village; Buwadada<br>Women Diary in Bukiyi S/c<br>Dahami parish Buwadada<br>village; Busiu Women Diary in<br>Sironko TC Southern ward<br>Busiu cell; Elgon Youth &<br>Elderly Diary in Sironko TC<br>Mahempe ward Elgon Cell;<br>Nangwe Muiltipurpose Diary in<br>Nalusala S/c Bugwagi parish<br>Nangwe village; Kirongo<br>Yedada Diary in Nalusala S/c<br>Bugwagi parish Kirongo<br>village; Sinasi Diary in<br>Buwalasi S/c Nagudi parish<br>Buwira village; Namaji Diary<br>in Buwalasi S/c Busamaga<br>parish Kama 'B' village &<br>Nasutani Diary in Buwalasi S/c<br>Bumudu parish Bumudu 'B'<br>village |
|-----------------------|---|

*Expenditure*

|                               |         |         |        |
|-------------------------------|---------|---------|--------|
| 314201 Materials and supplies | 210,043 | 210,949 | 100.4% |
|-------------------------------|---------|---------|--------|

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|                 |                |                 |                |                 |               |
|-----------------|----------------|-----------------|----------------|-----------------|---------------|
| Wage Rec't:     |                | Wage Rec't:     | 0              | Wage Rec't:     | 0.0%          |
| Non Wage Rec't: |                | Non Wage Rec't: | 0              | Non Wage Rec't: | 0.0%          |
| Domestic Dev't: | <b>210,043</b> | Domestic Dev't: | 210,949        | Domestic Dev't: | 100.4%        |
| Donor Dev't:    |                | Donor Dev't:    | 0              | Donor Dev't:    | 0.0%          |
| <b>Total</b>    | <b>210,043</b> | <b>Total</b>    | <b>210,949</b> | <b>Total</b>    | <b>100.4%</b> |

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

|   |   |   |     |   |
|---|---|---|-----|---|
| No of plant clinics/mini laboratories constructed | 1 (1 Slaughter shed constructed at Mutufu Market in Bumalimba Sub-county Mutufu parish) | 0 (Bills of quantities prepared for the slaughter shed Bills of quantities prepared for the slaughter shed) | .00 | Planned output was not achieved due to delays in the procurement process. |
|---|---|---|-----|---|

Non Standard Outputs:

na

**Expenditure**

|   |              |       |        |
|---|--------------|-------|--------|
| 281503 Engineering and Design Studies & Plans for capital works | <b>1,000</b> | 9,994 | 999.4% |
|---|--------------|-------|--------|

|                 |               |                 |              |                 |              |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't:     |               | Wage Rec't:     | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: |               | Non Wage Rec't: | 0            | Non Wage Rec't: | 0.0%         |
| Domestic Dev't: | <b>28,539</b> | Domestic Dev't: | 9,994        | Domestic Dev't: | 35.0%        |
| Donor Dev't:    |               | Donor Dev't:    | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>28,539</b> | <b>Total</b>    | <b>9,994</b> | <b>Total</b>    | <b>35.0%</b> |

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

|   |   |        |     |   |
|---|---|--------|-----|---|
| No of plant clinics/mini laboratories constructed | 1 (1 Plant Clinic Constructed at the District Headquarters) | 0 (na) | .00 | Delays in the procurement process affected timely implementation. |
|---|---|--------|-----|---|

Non Standard Outputs:

na

**Expenditure**

|   |               |     |      |
|---|---------------|-----|------|
| 231001 Non Residential buildings (Depreciation) | <b>70,000</b> | 994 | 1.4% |
|---|---------------|-----|------|

|                 |               |                 |            |                 |             |
|-----------------|---------------|-----------------|------------|-----------------|-------------|
| Wage Rec't:     |               | Wage Rec't:     | 0          | Wage Rec't:     | 0.0%        |
| Non Wage Rec't: |               | Non Wage Rec't: | 0          | Non Wage Rec't: | 0.0%        |
| Domestic Dev't: | <b>70,000</b> | Domestic Dev't: | 994        | Domestic Dev't: | 1.4%        |
| Donor Dev't:    |               | Donor Dev't:    | 0          | Donor Dev't:    | 0.0%        |
| <b>Total</b>    | <b>70,000</b> | <b>Total</b>    | <b>994</b> | <b>Total</b>    | <b>1.4%</b> |

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

|  |   |        |     |    |
|--|---|--------|-----|----|
| No. of cooperatives assisted in registration | 10 (10 cooperative groups assisted in registration (Buwalasi S/C, Bugitimwa S/c, Buhugu S/C, Bumalimba S/C , Buyobo S/C & Busulani S/C) | 0 (na) | .00 | Na |
|--|---|--------|-----|----|

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

|  |  |               |     |  |
|--|--|---------------|-----|--|
| No. of cooperative groups mobilised for registration | 10 (10 cooperative groups mobilized for registration (Zesui S/C, Buteza S/C, Masaba S/C, Bukiise S/C, Bukiyi S/C & Nalusala S/C) | 0 (no output) | .00 |  |
| No of cooperative groups supervised                  | 10 (10 cooperative groups supervised (Buwalasi S/C, Bugitimwa S/c, Buhugu S/C, Bumalimba S/C , Buyobo S/C & Busulani S/C)        | 0 (na)        | .00 |  |

Non Standard Outputs:

1 staff (Assistant commercial officer 's salary was paid for the months of July, August, September, October, November and December 2014 January, February and March 2015.

*Expenditure*

|                               |              |                    |                      |
|-------------------------------|--------------|--------------------|----------------------|
| 211101 General Staff Salaries | <b>6,012</b> | 4,748              | 79.0%                |
| Wage Rec't:                   | <b>6,012</b> | Wage Rec't: 4,748  | Wage Rec't: 79.0%    |
| Non Wage Rec't:               | <b>3,700</b> | Non Wage Rec't: 0  | Non Wage Rec't: 0.0% |
| Domestic Dev't:               |              | Domestic Dev't: 0  | Domestic Dev't: 0.0% |
| Donor Dev't:                  |              | Donor Dev't: 0     | Donor Dev't: 0.0%    |
| <b>Total</b>                  | <b>9,712</b> | <b>Total 4,748</b> | <b>Total 48.9%</b>   |

**Confirmation by Head of Department**

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

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

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

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

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

0 Over performance in immunization coverage is attributed to neighbouring and visiting mothers with children below 5yrs.

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

**5. Health**

|                       |   |  |  |  |
|-----------------------|---|--|--|--|
| Non Standard Outputs: | <p>325 Health workers salary paid on time</p> <p>4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HC IIs</p> <p>One integrated work plan developed for district &amp; HSDs at the district</p> <p>2 weekly active search visits for epidemic prone and diseases of public health importance in communities in all sub-counties</p> <p>4 Quarterly reports and accountabilities produced &amp; submitted to MOH</p> <p>4 Quarterly DHMT meetings held at the district headquarters</p> <p>8 Workshops and seminars with other stakeholders attended by the DHO</p> <p>4 Assorted stationary procured at district headquarters</p> <p>4 Fuel and lubricants deposits made</p> <p>1 Laptop procured at district headquarters</p> <p>12 Counselors trained for HCT service provision including couples counseling, adolescent package, pediatric under SDS</p> <p>TB/HIV community mobilization and sensitization workshop at sub-county level carried out under SDS</p> <p>CD4 &amp; EID Lab samples transported weekly [SDS]</p> <p>District Intergrated support supervision conducted by (DHT-HSD, HSD -HCs) [SDS]</p> <p>Support supervision by HSD/TB Focal person to HU and transportation of sputum samples for patients treatment</p> | <p>323 Health workers salary paid for July, August, September, October, November and December 2014 and Jan, FEB, march 2015</p> <p>3 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HC IIs</p> <p>3 integrated work plan developed</p> |  |  |
|-----------------------|---|--|--|--|

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

follow up [SDS]

Technical support supervision to all health units [SDS]

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

SCHWs Supported to implement CB -DOTs [SDS]

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

1 Motorcycle repaired [SDS]

*Expenditure*

|  |                  |                         |                        |
|--|------------------|-------------------------|------------------------|
| 211101 General Staff Salaries                            | 2,250,795        | 1,608,316               | 71.5%                  |
| 221002 Workshops and Seminars                            | 172,266          | 30,143                  | 17.5%                  |
| 221008 Computer supplies and Information Technology (IT) | 0                | 690                     | N/A                    |
| 221009 Welfare and Entertainment                         | 600              | 164                     | 27.3%                  |
| 221011 Printing, Stationery, Photocopying and Binding    | 4,000            | 3,611                   | 90.3%                  |
| 221014 Bank Charges and other Bank related costs         | 586              | 112                     | 19.1%                  |
| 223005 Electricity                                       | 0                | 100                     | N/A                    |
| 227001 Travel inland                                     | 61,797           | 341,948                 | 553.3%                 |
| 227004 Fuel, Lubricants and Oils                         | 21,000           | 4,500                   | 21.4%                  |
| 228002 Maintenance - Vehicles                            | 3,000            | 920                     | 30.7%                  |
| Wage Rec't:  | 2,250,795        | Wage Rec't: 1,608,316   | Wage Rec't: 71.5%      |
| Non Wage Rec't:  | 46,663           | Non Wage Rec't: 59,022  | Non Wage Rec't: 126.5% |
| Domestic Dev't:  |                  | Domestic Dev't: 262,965 | Domestic Dev't: 0.0%   |
| Donor Dev't:   | 218,466          | Donor Dev't: 60,200     | Donor Dev't: 27.6%     |
| <b>Total</b>   | <b>2,515,924</b> | <b>Total 1,990,504</b>  | <b>Total 79.1%</b>     |

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

|   |  |  |       |    |
|---|--|--|-------|----|
| Number of inpatients that visited the NGO Basic health facilities | 686 (686 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III 100 patients, Buhugu HC III 536 patients, Budadiri Mission HC II 50 patients)) | 534 (534 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)) | 77.84 | na |
|---|--|--|-------|----|



**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

|  |   |  |       |  |
|--|---|--|-------|--|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 5938 (5,938 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 474 children, Budadiri Mission HC II 528 children, Bugitimwa Mission HC II 1,428 children, Nampanga HC II 2,436 children & Masiyompo 1,072 children))                     | 1844 (1844 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III , Budadiri Mission HC II Bugitimwa Mission HC II, Nampanga HC II children & Masiyompo children))                                    | 31.05 |  |
| 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))   | 69 (69 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III deliveries, Buhugu HC III deliveries))   | 53.08 |  |
| 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)) | 8082 (8082 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)) | 29.65 |  |

Non Standard Outputs:

na

**Expenditure**

|                              |               |               |              |
|------------------------------|---------------|---------------|--------------|
| 263101 LG Conditional grants | 33,038        | 23,030        | 69.7%        |
| Wage Rec't:                  |               | 0             | 0.0%         |
| Non Wage Rec't:              | 33,038        | 23,030        | 69.7%        |
| Domestic Dev't:              |               | 0             | 0.0%         |
| Donor Dev't:                 |               | 0             | 0.0%         |
| <b>Total</b>                 | <b>33,038</b> | <b>23,030</b> | <b>69.7%</b> |

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

|   |  |  |       |    |
|---|--|--|-------|----|
| %age of approved posts filled with qualified health workers | 65 (65 % of approved posts filled with qualified health workers) | 55 (55% approved posts filled with qualified health workers) | 84.62 | na |
|---|--|--|-------|----|

## US\$ Thousands

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

|  |   |   |        |
|--|---|---|--------|
| Number of trained health workers in health centers | 325 (325 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technician 13 Nursing Officer Nursing 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assistants 14, Leprosy Assistant 02, Dispensers 02 Theatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04) | 475 (475 Trained health workers in health centers & district headquarters (District Health Officer 323 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technician 13 Nursing Officer Nursing 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assistants 14, Leprosy Assistant 02, Dispensers 02 Theatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04) | 146.15 |
|--|---|---|--------|

|  |  |  |       |
|--|--|--|-------|
| No.of trained health related training sessions held. | 4 (4 Trained health related training sessions held at district headquarters) | 3 (31 Trained in health related training sessions held at district headquarters) | 75.00 |
|--|--|--|-------|

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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)) | 131362 (131362 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 6,288, Buyaya HCII 276, Bubbeza HCII , Bugusege HCII , Bundege HCII , Buyobo HCII) | 58.68 |  |
| 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)   | 3071 (3071 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, Buwasa HCIV, Buteza HCIII, Buwalasi HCIII, Sironko HCIII, Bubbeza HCII)  | 28.15 |  |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 63 (63% of Villages with functional (existing, trained , and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))  | 3 (3% of Villages with functional (existing, trained , and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))   | 4.76  |  |

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

|  |  |   |       |  |
|--|--|---|-------|--|
| No. of children immunized with Pentavalent vaccine             | 10935 (10,935 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East<br>Budadiri HCIV 1,200<br>Butandiga HCIII 600<br>Bunagami HCIII 600, Mbaya HCIII 600, Bumulisha HCIII 600<br>Bulwala HCIII 600, Bunasekye HCIII 600, Bugitimwa HCIII 600<br>Bumumulo HCIII 600, Bulujewa HCIII 600, Simu-Pondo HCII 200<br>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) | 8166 (8166 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East and Budadiri North) | 74.68 |  |
| 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))  | 2771 (2771 Inpatients visited the 2 Government health facilities (Budadiri HCIV patients and Buwasa HCIV)                               | 45.70 |  |

Non Standard Outputs:

na

**Expenditure**

|                              |               |               |              |
|------------------------------|---------------|---------------|--------------|
| 263101 LG Conditional grants | <b>81,337</b> | 61,003        | 75.0%        |
| Wage Rec't:                  |               | 0             | 0.0%         |
| Non Wage Rec't:              | <b>81,337</b> | 61,003        | 75.0%        |
| Domestic Dev't:              |               | 0             | 0.0%         |
| Donor Dev't:                 |               | 0             | 0.0%         |
| <b>Total</b>                 | <b>81,337</b> | <b>61,003</b> | <b>75.0%</b> |

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

|                       |  |  |   |    |
|-----------------------|--|--|---|----|
| Non Standard Outputs: | DHO's Office Constructed up to Finishing stage (3rd phase) rolled over from financial year 2012/2013 due to insufficient funding | Monitoring on construction of DHO's office | 0 | na |
|-----------------------|--|--|---|----|

**Expenditure**

|   |               |        |       |
|---|---------------|--------|-------|
| 231001 Non Residential buildings (Depreciation) | <b>54,412</b> | 45,149 | 83.0% |
|---|---------------|--------|-------|

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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> | <b>54,412</b> | <i>Domestic Dev't:</i> | 45,149        | <i>Domestic Dev't:</i> | 83.0%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>54,412</b> | <b>Total</b>           | <b>45,149</b> | <b>Total</b>           | <b>83.0%</b> |

**Output: Furniture and Fixtures (Non Service Delivery)**

0 no deviation

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Furniture procured for DHO's office at district Headquarters | Furniture procured for DHO's office at district Headquarters |
|-----------------------|--|--|

*Expenditure*

|  |               |        |       |
|--|---------------|--------|-------|
| 231006 Furniture and fittings (Depreciation) | <b>42,000</b> | 40,061 | 95.4% |
|--|---------------|--------|-------|

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <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> | <b>42,000</b> | <i>Domestic Dev't:</i> | 40,061        | <i>Domestic Dev't:</i> | 95.4%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>42,000</b> | <b>Total</b>           | <b>40,061</b> | <b>Total</b>           | <b>95.4%</b> |

**Output: Other Capital**

0 na

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | 1 Twin staff houses constructed at Budadiri HCIV in Budadiri TC Nakiwonde ward, (rolled over projects from F/Y 2012/2013) | 1 Twin staff houses constructed at Budadiri HCIV in Budadiri TC Nakiwonde ward, (rolled over projects from F/Y 2012/2013) |
|-----------------------|---|---|

*Expenditure*

|   |               |        |        |
|---|---------------|--------|--------|
| 231002 Residential buildings (Depreciation) | <b>39,762</b> | 39,762 | 100.0% |
|---|---------------|--------|--------|

|                        |               |                        |               |                        |               |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%          |
| <i>Non Wage Rec't:</i> |               | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%          |
| <i>Domestic Dev't:</i> | <b>39,762</b> | <i>Domestic Dev't:</i> | 39,762        | <i>Domestic Dev't:</i> | 100.0%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%          |
| <b>Total</b>           | <b>39,762</b> | <b>Total</b>           | <b>39,762</b> | <b>Total</b>           | <b>100.0%</b> |

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

|                                   |   |        |   |  |
|-----------------------------------|---|--------|---|--|
| No of healthcentres rehabilitated | 0 (There are no health centres constructed this financial year) | 0 (na) | 0 | Delays in the procuremnt process affected the planned outputs. |
| No of healthcentres constructed   | 0 (There are no health centres constructed this financial year) | 0 (na) | 0 |  |

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Buwasa HCIV fenced in<br>Buwasa S/C Buwasa parish   | Technical supervision of all<br>PRDP projects done by both<br>Technical & political leaders |
|                       | Walk way constructed at<br>Budadiri health Centre IV in<br>Budadiri Town council  | Retentions on fencing of<br>Budadiri HCIV   |
|                       | 10 Stance Latrines Constructed<br>(5 at Buwasa HCIV in Buwasa<br>sub-county & 5 at Simu -<br>Pondo HCII in Bikiise Sub-<br>county Simu - Pondo Parish |   |

*Expenditure*

|  |                |              |             |
|--|----------------|--------------|-------------|
| 231007 Other Fixed Assets<br>(Depreciation)                    | 37,078         | 1,357        | 3.7%        |
| 281504 Monitoring, Supervision &<br>Appraisal of capital works | 0              | 2,804        | N/A         |
| Wage Rec't:  |                | 0            | 0.0%        |
| Non Wage Rec't:  |                | 0            | 0.0%        |
| Domestic Dev't:  | 103,860        | 4,161        | 4.0%        |
| Donor Dev't:   |                | 0            | 0.0%        |
| <b>Total</b>   | <b>103,860</b> | <b>4,161</b> | <b>4.0%</b> |

**Output: PRDP-Staff houses construction and rehabilitation**

|                                     |  |   |        |    |
|-------------------------------------|--|---|--------|----|
| No of staff houses<br>rehabilitated | 0 (There are no rehabilitations<br>this financial year)          | 0 (na)  | 0      | na |
| No of staff houses<br>constructed   | 1 (Completion of staff house at<br>Sironko HCIII- force account) | 1 (Twin staff house at<br>Bunagami HCIII under<br>construction to plastering level) | 100.00 |    |

Non Standard Outputs: na

*Expenditure*

|  |              |               |               |
|--|--------------|---------------|---------------|
| 231002 Residential buildings<br>(Depreciation) | 2,969        | 10,361        | 349.0%        |
| Wage Rec't:                                    |              | 0             | 0.0%          |
| Non Wage Rec't:                                |              | 0             | 0.0%          |
| Domestic Dev't:                                | 2,969        | 10,361        | 349.0%        |
| Donor Dev't:                                   |              | 0             | 0.0%          |
| <b>Total</b>                                   | <b>2,969</b> | <b>10,361</b> | <b>349.0%</b> |

**Confirmation by Head of Department**

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

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

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

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

**6. Education**

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

|                                   |  |  |       |    |
|-----------------------------------|--|--|-------|----|
| No. of teachers paid salaries     | 1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid) | 1245 (1,245 Teachers on the payroll in the 110 government aided primary schools salaries paid) | 99.68 | na |
| No. of qualified primary teachers | 1249 (1,249 qualified primary teachers in the 110 government aided primary schools recruited)  | 1245 (1,245 qualified primary teachers in the 110 government aided primary schools recruited)  | 99.68 |    |

Non Standard Outputs:

na

**Expenditure**

|                               |                  |                        |                      |
|-------------------------------|------------------|------------------------|----------------------|
| 211101 General Staff Salaries | <b>7,580,427</b> | 5,155,746              | 68.0%                |
| Wage Rec't:                   | <b>7,580,427</b> | Wage Rec't: 5,155,746  | Wage Rec't: 68.0%    |
| Non Wage Rec't:               |                  | Non Wage Rec't: 0      | Non Wage Rec't: 0.0% |
| Domestic Dev't:               |                  | Domestic Dev't: 0      | Domestic Dev't: 0.0% |
| Donor Dev't:                  |                  | Donor Dev't: 0         | Donor Dev't: 0.0%    |
| <b>Total</b>                  | <b>7,580,427</b> | <b>Total 5,155,746</b> | <b>Total 68.0%</b>   |

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

|                                      |  |   |        |              |
|--------------------------------------|--|---|--------|--------------|
| No. of pupils sitting PLE            | 4140 (4,140 pupils registered for PLE in 2014 in the 110 government aided primary schools) | 0 (na)  | .00    | No deviation |
| No. of Students passing in grade one | 194 (194 pupils passing PLE in Grade one in the 110 government aided primary schools)      | 194 (194 pupils passing PLE in Grade one in the 110 government aided primary schools) | 100.00 |              |
| No. of student drop-outs             | 3085 (3,085 pupil drop outs in the 110 government aided primary schools)                   | 1456 (1456 pupil drop outs in the 110 government aided primary schools)               | 47.20  |              |
| No. of pupils enrolled in UPE        | 69483 (69,483 pupils enrolled in 110 government aided primary schools)                     | 64886 (64886 pupils enrolled in 110 government aided primary schools)                 | 93.38  |              |

Non Standard Outputs:

na

**Expenditure**

|                              |                |                         |                       |
|------------------------------|----------------|-------------------------|-----------------------|
| 263101 LG Conditional grants | <b>621,334</b> | 441,798                 | 71.1%                 |
| Wage Rec't:                  |                | Wage Rec't: 0           | Wage Rec't: 0.0%      |
| Non Wage Rec't:              | <b>621,334</b> | Non Wage Rec't: 441,798 | Non Wage Rec't: 71.1% |
| Domestic Dev't:              |                | Domestic Dev't: 0       | Domestic Dev't: 0.0%  |
| Donor Dev't:                 |                | Donor Dev't: 0          | Donor Dev't: 0.0%     |
| <b>Total</b>                 | <b>621,334</b> | <b>Total 441,798</b>    | <b>Total 71.1%</b>    |

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

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

|                       |  |  |   |    |
|-----------------------|--|--|---|----|
| Non Standard Outputs: | Classroom Construction of Nambulu P/s in Buwalasi S/c, Nagudi parish | Classroom Construction of Nambulu P/s in Buwalasi S/c, Nagudi parish | 0 | na |
|-----------------------|--|--|---|----|

*Expenditure*

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

**Output: Classroom construction and rehabilitation**

|  |   |   |     |    |
|--|---|---|-----|----|
| No. of classrooms constructed in UPE   | 1 (Zesui P/S office and store Completed in Masba S/c Zesui parish ( All Rolled over from F/Y 2012/2013) | 0 (Zesui P/S office and store Completed in Masba S/c Zesui parish ( All Rolled over from F/Y 2012/2013) | .00 | na |
|  | Bank charges paid to the bank)  | Bank charges paid to the bank)  |     |    |
| No. of classrooms rehabilitated in UPE | 0 (No constructions planned this financial year due to insufficient funds)                              | 0 (na)  | 0   |    |
| Non Standard Outputs:                  |   | na  |     |    |

*Expenditure*

|   |               |               |               |
|---|---------------|---------------|---------------|
| 231001 Non Residential buildings (Depreciation) | 13,295        | 13,295        | 100.0%        |
| Wage Rec't:                                     |               | 0             | 0.0%          |
| Non Wage Rec't:                                 |               | 0             | 0.0%          |
| Domestic Dev't:                                 | 13,295        | 13,295        | 100.0%        |
| Donor Dev't:                                    |               | 0             | 0.0%          |
| <b>Total</b>                                    | <b>13,295</b> | <b>13,295</b> | <b>100.0%</b> |

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

|  |   |        |     |  |
|--|---|--------|-----|--|
| No. of classrooms rehabilitated in UPE | 5 (5 Classrooms completed at Nakirungu P/s in Busulani sub-county Bugimunya parish) | 0 (na) | .00 | Delays in the procurement process affected the implementation of the planned activities. |
|--|---|--------|-----|--|



**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

|                                      |  |  |     |  |
|--------------------------------------|--|--|-----|--|
| No. of classrooms constructed in UPE | 13 (13 Classrooms constructed (2 classrooms at Kirali P/s in Buhugu S/c Busiita parish; 3 Classrooms at Bumusi P/s in Buyobo S/c Bukimenya parish, 3 Classrooms at Kiyanja P/s in Bukiyi S/c Nabudisiru parish<br><br>Retentions paid for Construction of Sironko P/s; Nabweya P/s; Bukiiti P/s & Kibembe P/s) | 0 (A two classroom block constructed at Kirali p/s in Buhugu p/s to roofing level and a two classroom block at kiyanja p/s (roofing level)<br>Retentions paid for Construction of Nabweya P/s in Zesui sub-county<br>Retentions paid for Construction of Sironko P/s; Bukiiti P/s & Kibembe P/s) | .00 |  |
|--------------------------------------|--|--|-----|--|

Non Standard Outputs:

Bank charges paid

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

Capital development workplans submitted to MOES - kampala

*Expenditure*

|   |                |               |              |
|---|----------------|---------------|--------------|
| 231001 Non Residential buildings (Depreciation)             | 242,721        | 80,796        | 33.3%        |
| 281504 Monitoring, Supervision & Appraisal of capital works | 600            | 4,117         | 686.1%       |
| Wage Rec't:   |                | 0             | 0.0%         |
| Non Wage Rec't:   |                | 0             | 0.0%         |
| Domestic Dev't:   | 243,321        | 84,913        | 34.9%        |
| Donor Dev't:  |                | 0             | 0.0%         |
| <b>Total</b>  | <b>243,321</b> | <b>84,913</b> | <b>34.9%</b> |

**Output: Latrine construction and rehabilitation**

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

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

|                                    |   |   |       |  |
|------------------------------------|---|---|-------|--|
| No. of latrine stances constructed | 22 (22 Stance latrine constructed (5 Stances at Salarira P/s Bukiise S/c Bukiise parish, 5 stances at Nakirungu P/s in Busulani S/c Bugimunya Parish; 5 stances in Bumausi P/s in Buyobo S/c Bukimenya parish; 2 stances in Bumukone P/s in Buteza S/c Bumukone parish & 5 stances in Kikobero P/s Bukiise S/c Kikobero parish) | 5 (5 stances of pit latrines were constructed at Bumausi, p/schools in Nalusala s/c( completed)<br>5 Stance latrine constructed in Kikobero P/s Bukiise S/c Kikobero parish<br><br>Retentions paid for construction of 5 stance latrines at Soola P/s in Bukiyi sub-county<br><br>Retentions paid for construction of 5 stance latrines at Manganga P/s in Nalusala P/s<br><br>Retentions paid for latrines at Bumulisya p/s) | 22.73 |  |
|------------------------------------|---|---|-------|--|

Non Standard Outputs:

na

**Expenditure**

|  |               |               |                       |
|--|---------------|---------------|-----------------------|
| 231007 Other Fixed Assets (Depreciation) | 81,285        | 28,291        | 34.8%                 |
| Wage Rec't:                              |               | 0             | Wage Rec't: 0.0%      |
| Non Wage Rec't:                          |               | 0             | Non Wage Rec't: 0.0%  |
| Domestic Dev't:                          | 81,411        | 28,291        | Domestic Dev't: 34.8% |
| Donor Dev't:                             |               | 0             | Donor Dev't: 0.0%     |
| <b>Total</b>                             | <b>81,411</b> | <b>28,291</b> | <b>Total 34.8%</b>    |

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

|                                      |   |        |   |    |
|--------------------------------------|---|--------|---|----|
| No. of latrine stances rehabilitated | 0 (Not planned for this financial year due to insufficient funds) | 0 (na) | 0 | na |
|--------------------------------------|---|--------|---|----|

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

|                                    |  |  |       |  |
|------------------------------------|--|--|-------|--|
| No. of latrine stances constructed | 33 (33 Stance latrines constructed (5 stance latrines at Kibembe P/s in Nalusala S/c Nalusala parish; 5 stance latrines at Bumongoti P/s in Nalusala S/c Nabubolo parish & 3 stance latrines at Bumukone P/s in Buteza S/c Bumukone parish, 5 stances in Bukimenya P/s in Buyobo S/c Bukimenya parish; 5 stances in Bumaguze P/s in Bumasiwa S/c Bumasiwa parish, 5 stances at Kirali P/s in Buhugu S/c Busiita parish & 5 stances at Bugwagi P/s in Buwasa S/c Bunagami parish) | 5 (Five (5) stance pit latrine was constructed at Bumaguze p/s in Bumasiwa sub county Retentions on Construction of Latrines 5 at Salikwa P/s in Sironko TC Retentions on Construction of Latrines 5 at Budadiri Girls P/s in Budadiri TC) | 15.15 |  |
|------------------------------------|--|--|-------|--|

Non Standard Outputs:

na

**Expenditure**

|                         |                |               |             |
|-------------------------|----------------|---------------|-------------|
| 312104 Other Structures | 107,278        | 10,159        | 9.5%        |
| Wage Rec't:             |                | 0             | 0.0%        |
| Non Wage Rec't:         |                | 0             | 0.0%        |
| Domestic Dev't:         | 107,278        | 10,159        | 9.5%        |
| Donor Dev't:            |                | 0             | 0.0%        |
| <b>Total</b>            | <b>107,278</b> | <b>10,159</b> | <b>9.5%</b> |

**Output: Teacher house construction and rehabilitation**

|                                     |  |  |     |   |
|-------------------------------------|--|--|-----|---|
| No. of teacher houses rehabilitated | 0 (Not applicable due to insufficient funds)   | 0 (na)   | 0   | delays in the procurement process                         |
| No. of teacher houses constructed   | 3 (3 Teacher houses constructed (1 at Bugwagi P/s in Buwasa S/c Bunagami parish; 1 at Simu-Pondo in Bukiise S/c Simu-pondo parish & 1 at Bumulegi P/s in Bugitimwa S/c Bumulegi parish)) | 0 (na)   | .00 | affected the outputs planned for the period under review. |
| Non Standard Outputs:               |  | Physical site assessment in preparation for BOQs for construction of Teachers houses |     |   |
|                                     |  | BOQs printed and photocopied   |     |   |

**Expenditure**

|   |       |       |        |
|---|-------|-------|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,500 | 2,386 | 159.0% |
|---|-------|-------|--------|

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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> | <b>272,000</b> | <i>Domestic Dev't:</i> | 2,386        | <i>Domestic Dev't:</i> | 0.9%        |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>272,000</b> | <b>Total</b>           | <b>2,386</b> | <b>Total</b>           | <b>0.9%</b> |

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

|  |   |   |        |   |
|--|---|---|--------|---|
| No. of primary schools receiving furniture | 1 (Bukyabo P/s receiving 7 desks in Bukyabo S/c Bukyabo parish) | 1 (Retention for supply of book shelves at district headquarters) | 100.00 | Delays in the procurement process affected the planned outputs. |
| Non Standard Outputs:                      |   | NA  |        |   |

*Expenditure*

|  |            |     |       |
|--|------------|-----|-------|
| 231006 Furniture and fittings (Depreciation) | <b>806</b> | 600 | 74.4% |
|--|------------|-----|-------|

|                        |            |                        |            |                        |              |
|------------------------|------------|------------------------|------------|------------------------|--------------|
| <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> | <b>806</b> | <i>Domestic Dev't:</i> | 600        | <i>Domestic Dev't:</i> | 74.4%        |
| <i>Donor Dev't:</i>    |            | <i>Donor Dev't:</i>    | 0          | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>806</b> | <b>Total</b>           | <b>600</b> | <b>Total</b>           | <b>74.4%</b> |

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

|  |   |   |     |    |
|--|---|---|-----|----|
| No. of primary schools receiving furniture | 4 (4 primary schools receiving furniture (36 desks to Kirali P/s in Buhugu S/c Busiita parish, 54 desks to Bumusi P/s in Buyobo S/c Bukimenya parish, 54 desks to Butandiga P/s in Butandiga S/c Butandiga parish, 54 desks to Kiyanja P/s in Bukiyi S/c Nabudisiru parish) | 0 (Retentions paid for supply of desks to Bukiyiti P/s in Buwalasi S/c and Kibembe P/s in Nalusala S/c) | .00 | na |
| Non Standard Outputs:                      |   | na  |     |    |

*Expenditure*

|  |               |     |      |
|--|---------------|-----|------|
| 231006 Furniture and fittings (Depreciation) | <b>21,262</b> | 473 | 2.2% |
|--|---------------|-----|------|

|                        |               |                        |            |                        |             |
|------------------------|---------------|------------------------|------------|------------------------|-------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0          | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> |               | <i>Non Wage Rec't:</i> | 0          | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i> | <b>21,262</b> | <i>Domestic Dev't:</i> | 473        | <i>Domestic Dev't:</i> | 2.2%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0          | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>21,262</b> | <b>Total</b>           | <b>473</b> | <b>Total</b>           | <b>2.2%</b> |

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

|                                 |   |        |     |    |
|---------------------------------|---|--------|-----|----|
| No. of students sitting O level | 1069 (1,069 students sitting O level in the (Masaba SS, Bumasiywa Seed School, Nakirungu SS, Budadiri Girls | 0 (na) | .00 | na |
|---------------------------------|---|--------|-----|----|

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

|   |   |   |                      |  |
|---|---|---|----------------------|--|
|   | SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)   |   |                      |  |
| No. of students passing O level             | 537 (537 students passing O level in the (Masaba SS, Bumasisfwa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS) | 537 (537 students passing O level in the (Masaba SS, Bumasisfwa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS) | 100.00               |  |
| No. of teaching and non teaching staff paid | 225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely.)   | 225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely.)   | 100.00               |  |
| Non Standard Outputs:                       |   | na  |                      |  |
| <i>Expenditure</i>                          |   |   |                      |  |
| 211101 General Staff Salaries               | <b>1,513,843</b>  | 1,038,852   | 68.6%                |  |
| Wage Rec't:                                 | <b>1,513,843</b>  | Wage Rec't: 1,038,852   | Wage Rec't: 68.6%    |  |
| Non Wage Rec't:                             |   | Non Wage Rec't: 0   | Non Wage Rec't: 0.0% |  |
| Domestic Dev't:                             |   | Domestic Dev't: 0   | Domestic Dev't: 0.0% |  |
| Donor Dev't:                                |   | Donor Dev't: 0  | Donor Dev't: 0.0%    |  |
| <b>Total</b>                                | <b>1,513,843</b>  | <b>Total 1,038,852</b>  | <b>Total 68.6%</b>   |  |

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

|                                 |  |  |        |              |
|---------------------------------|--|--|--------|--------------|
| No. of students enrolled in USE | 9786 (9,786 Students enrolled in 19 Secondary schools receiving USE funds) | 9920 (9,920 Students enrolled in 19 Secondary schools receiving USE funds) | 101.37 | No deviation |
|---------------------------------|--|--|--------|--------------|

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

Non Standard Outputs:

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

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

*Expenditure*

|                              |                  |                |              |
|------------------------------|------------------|----------------|--------------|
| 263101 LG Conditional grants | <b>1,300,750</b> | 938,005        | 72.1%        |
| Wage Rec't:                  |                  | 0              | 0.0%         |
| Non Wage Rec't:              | <b>1,300,750</b> | 938,005        | 72.1%        |
| Domestic Dev't:              |                  | 0              | 0.0%         |
| Donor Dev't:                 |                  | 0              | 0.0%         |
| <b>Total</b>                 | <b>1,300,750</b> | <b>938,005</b> | <b>72.1%</b> |

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

|  |  |   |     |    |
|--|--|---|-----|----|
| No. of classrooms rehabilitated in USE | 0 (There are no rehabilitations this F/Y)  | 0 (na)  | 0   | na |
| No. of classrooms constructed in USE   | 4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish) | 0 (Transferred funds for completion of 4 classroom block at Nalusala seed secondary school) | .00 |    |
| Non Standard Outputs:                  |  | na  |     |    |

*Expenditure*

|   |                |                |               |
|---|----------------|----------------|---------------|
| 231001 Non Residential buildings (Depreciation) | <b>108,336</b> | 110,804        | 102.3%        |
| Wage Rec't:                                     |                | 0              | 0.0%          |
| Non Wage Rec't:                                 |                | 0              | 0.0%          |
| Domestic Dev't:                                 | <b>108,336</b> | 110,804        | 102.3%        |
| Donor Dev't:                                    |                | 0              | 0.0%          |
| <b>Total</b>                                    | <b>108,336</b> | <b>110,804</b> | <b>102.3%</b> |

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

0 na

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

## Non Standard Outputs:

Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist

Quarterly reports prepared & submitted to MOES

1 motorvehicle repaired

Assorted stationary procured

Quality education enhanced through participation of all stakeholders

Quarterly monitoring & supervision of schools done

Rights of Education Strengthened by interventions under Network of Community Development

Support supervision to schools by political and technical staff carried out

1 Teacher in selected schools trained in special needs

PLE registration of candidates and results picked

School Management Committees (SMCs) and Parent Teacher Associations (PTAs) made functional under SDS

Peer to Peer learning supported through learning visits to best performing SMCs/PTAs within the region

One day post learning visit review and implementation planning of the best practices identified and supported - SDS

Literacy related gaps in the schools (including teacher skills in literacy and local languages) and use for planning and resource mobilization identified in all primary schools - SDS

Awareness and support for early

Salaries paid for DEO, Inspectors, Office attendant, driver & office typist for the months of July, august, September, October, November, December 2014, January 2015, February, and March 2015

Quarterly reports prepared & submitted to MOES

1 moto



**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

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

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

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

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

*Expenditure*

|  |         |                 |         |                 |       |
|--|---------|-----------------|---------|-----------------|-------|
| 211101 General Staff Salaries                            | 42,381  | 30,445          | 71.8%   |                 |       |
| 221001 Advertising and Public Relations                  | 0       | 1,302           | N/A     |                 |       |
| 221002 Workshops and Seminars                            | 235,660 | 152,489         | 64.7%   |                 |       |
| 221008 Computer supplies and Information Technology (IT) | 1,400   | 320             | 22.9%   |                 |       |
| 221009 Welfare and Entertainment                         | 0       | 600             | N/A     |                 |       |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,347   | 2,003           | 148.8%  |                 |       |
| 221014 Bank Charges and other Bank related costs         | 0       | 36              | N/A     |                 |       |
| 227001 Travel inland                                     | 19,761  | 12,304          | 62.3%   |                 |       |
| 227004 Fuel, Lubricants and Oils                         | 2,500   | 4,000           | 160.0%  |                 |       |
| 228002 Maintenance - Vehicles                            | 0       | 860             | N/A     |                 |       |
| 273102 Incapacity, death benefits and funeral expenses   | 0       | 849             | N/A     |                 |       |
| Wage Rec't:  | 42,381  | Wage Rec't:     | 30,445  | Wage Rec't:     | 71.8% |
| Non Wage Rec't:  | 27,249  | Non Wage Rec't: | 23,067  | Non Wage Rec't: | 84.7% |
| Domestic Dev't:  |         | Domestic Dev't: | 0       | Domestic Dev't: | 0.0%  |
| Donor Dev't:   | 233,418 | Donor Dev't:    | 151,697 | Donor Dev't:    | 65.0% |
| Total  | 303,048 | Total           | 205,209 | Total           | 67.7% |

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

|   |  |               |   |               |
|---|--|---------------|---|---------------|
| No. of secondary schools inspected in quarter | 0 (Not applicable because there is no grant provided for the activity) | 0 (No output) | 0 | No deviation. |
|---|--|---------------|---|---------------|

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

**6. Education**

|   |  |   |       |  |
|---|--|---|-------|--|
| No. of tertiary institutions inspected in quarter | 0 (Not applicable because there is no grant provided for the activity)                   | 0 (na)  | 0     |  |
| No. of inspection reports provided to Council     | 4 (4 quarterly inspection reports for all primary schools inspected provided to Council) | 1 (1 quarterly inspection report for all primary schools inspected provided to Council) | 25.00 |  |

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of primary schools inspected in quarter

138 (138 primary schools (110 Government aided and 28 private primary schools inspected in a quarter)

138 (Salaries paid for DEO, 2 Inspectors, Office attendant, driver &amp; office typist

100.00

Quarterly reports prepared &amp; submitted to MOES

1 motorvehicle repaired

Assorted stationary procured

Quality education enhanced through participation of all stakeholders

Quarterly monitoring &amp; supervision of schools done

Rights of Education Strengthened by interventions under Network of Community Development

Support supervision to schools by political and technical staff carried out

1 Teacher in selected schools trained in special needs

PLE registration of candidates and results picked

School Management Committees (SMCs) and Parent Teacher Associations (PTAs) made functional under SDS

Peer to Peer learning supported through learning visits to best performing SMCs/PTAs within the region

One day post learning visit review and implementation planning of the best practices identified and supported - SDS

Literacy related gaps in the schools (including teacher skills in literacy and local languages) and use for planning and resource mobilization identified in all primary schools - SDS

Awareness and support for early grade reading using advocacy and communication approaches

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

increased in the district - SDS

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

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

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

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | 4 Quarterly reports prepared and submitted to MOES by DIS                             | 3 Quarterly reports prepared and submitted to MOES by DIS                             |
|                       | 4 Inspectors workshops carried attended   | 3 Inspectors workshops carried attended   |
|                       | Motorcycles, photocopier and computers serviced and repaired at district headquarters | Motorcycles, photocopier and computers serviced and repaired at district headquarters |
|                       | Assorted stationary purchased at district headquarters                                | Assorted stationary purchased at district headquarters                                |
|                       | UNEB (PLE) coordination successfully completed  |   |

*Expenditure*

|   |               |               |               |
|---|---------------|---------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,400         | 100           | 4.2%          |
| 227001 Travel inland                                  | 27,623        | 29,473        | 106.7%        |
| 227004 Fuel, Lubricants and Oils                      | 0             | 7,630         | N/A           |
| Wage Rec't:   |               | 0             | 0.0%          |
| Non Wage Rec't:                                       | 32,962        | 37,203        | 112.9%        |
| Domestic Dev't:                                       |               | 0             | 0.0%          |
| Donor Dev't:  |               | 0             | 0.0%          |
| <b>Total</b>  | <b>32,962</b> | <b>37,203</b> | <b>112.9%</b> |

**Output: Sports Development services**

0 na

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | 1 Regional and National Music, Dance and Drama held                                 | Contribution towards Girl guides association to Entebbe made |
|                       | 1 Annual event in Music, dance & drama competitions for all the 122 primary schools |  |
|                       | Support to Scouts activities handled  |  |

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

0 no deviation

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Works Staff paid salaries   | Works Staff paid salaries months of July, Aug, Sept, October, November, Dec, 2014 and January, February, and march 2015 were paid on time for the |
|                       | Roads Works supervised  |   |
|                       | Lower local governments mentored in road maintenance                          |   |
|                       | Utilities paid  | Roads Works supervised  |
|                       | 4 Workshops attended  | Lower local governments mentored in road maintenance  |
|                       | 1 Annual & 4 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPED | Utilities paid  |
|                       |   | 3 D   |
|                       | 12 Departmental meetings held   |   |
|                       | Works projects monitored by Political Leaders once every quarter              |   |
|                       | Education tour carried out with the Elected Leaders                           |   |

*Expenditure*

|   |        |                 |        |                 |        |
|---|--------|-----------------|--------|-----------------|--------|
| 211101 General Staff Salaries                         | 54,483 |                 | 22,082 |                 | 40.5%  |
| 221009 Welfare and Entertainment                      | 2,400  |                 | 900    |                 | 37.5%  |
| 221011 Printing, Stationery, Photocopying and Binding | 600    |                 | 2,146  |                 | 357.7% |
| 221012 Small Office Equipment                         | 0      |                 | 2,564  |                 | N/A    |
| 221014 Bank Charges and other Bank related costs      | 2,432  |                 | 120    |                 | 4.9%   |
| 227001 Travel inland                                  | 8,911  |                 | 7,417  |                 | 83.2%  |
| 227004 Fuel, Lubricants and Oils                      | 4,000  |                 | 2,000  |                 | 50.0%  |
| 228004 Maintenance – Other                            | 0      |                 | 120    |                 | N/A    |
| Wage Rec't:   | 54,483 | Wage Rec't:     | 22,082 | Wage Rec't:     | 40.5%  |
| Non Wage Rec't:                                       | 22,583 | Non Wage Rec't: | 15,267 | Non Wage Rec't: | 67.6%  |
| 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   | 77,065 | Total           | 37,349 | Total           | 48.5%  |

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

|                                      |  |   |        |              |
|--------------------------------------|--|---|--------|--------------|
| No of bottle necks removed from CARs | 19 (Community Access Roads Funds transferred to the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiya, Bukyambo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, | 19 (Community Access Roads Funds transferred to the two town councils (Budadiri and Sironko ) and 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiya, Bukyambo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, | 100.00 | no deviation |
|--------------------------------------|--|---|--------|--------------|

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))

Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))

Non Standard Outputs:

na

*Expenditure*

|                                       |               |                |               |
|---------------------------------------|---------------|----------------|---------------|
| 263104 Transfers to other govt. units | <b>64,638</b> | 108,197        | 167.4%        |
| Wage Rec't:                           |               | 0              | 0.0%          |
| Non Wage Rec't:                       | <b>64,638</b> | 108,197        | 167.4%        |
| Domestic Dev't:                       |               | 0              | 0.0%          |
| Donor Dev't:                          |               | 0              | 0.0%          |
| <b>Total</b>                          | <b>64,638</b> | <b>108,197</b> | <b>167.4%</b> |

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

|  |  |  |        |              |
|--|--|--|--------|--------------|
| Length in Km of Urban unpaved roads routinely maintained | 45 (44.45 km roads routinely maintained  | 45 (44.45 km roads routinely maintained  | 100.00 | no deviation |
|  | Budadiri Town Council:<br>(0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangodi-Gubi road , 1.2 km Kilombe - Bumatofu road, 0.6 km Busiita road, 1.1 km Kamara Bayeye road.   | Budadiri Town Council:<br>(0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangodi-Gubi road , 1.2 km Kilombe - Bumatofu road, 0.6 km Busiita road, 1.1 km Kamara Bayeye road.   |        |              |
|  | Sironko Town Council:<br>2.8 km Mujini - Nauwali road , 0.8 km Murefu road, 0.7 km Wabomba road, 2.8 km Bishop Masaba road, 1.2 km District headquarter roads (Dorcus Wagima, Mauled, Atida, Wobudeya, Musiwa & Namuli), 1.2 km Nafuye road, 2.1 km Elgon road, 2.2 km Kibira road, 0.7 km Zesui road, 1.8 km Mahempe view road, 0.4 km Cathedral road, 0.4 km Wojambuka road, 0.35 km Kiboli road, 0.7 km Malidadi road, 0.8 km Marium road, 0.6 km Watyekere road, 1 km Santu road, 1.1 km Buwalasi view road, 1.2 km Kalisti road, 2 km Nalwali Mujin road) | Sironko Town Council:<br>2.8 km Mujini - Nauwali road , 0.8 km Murefu road, 0.7 km Wabomba road, 2.8 km Bishop Masaba road, 1.2 km District headquarter roads (Dorcus Wagima, Mauled, Atida, Wobudeya, Musiwa & Namuli), 1.2 km Nafuye road, 2.1 km Elgon road, 2.2 km Kibira road, 0.7 km Zesui road, 1.8 km Mahempe view road, 0.4 km Cathedral road, 0.4 km Wojambuka road, 0.35 km Kiboli road, 0.7 km Malidadi road, 0.8 km Marium road, 0.6 km Watyekere road, 1 km Santu road, 1.1 km Buwalasi view road, 1.2 km Kalisti road, 2 km Nalwali Mujin road) |        |              |

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

|   |  |  |                              |  |
|---|--|--|------------------------------|--|
| Length in Km of Urban unpaved roads periodically maintained | 6 (6.2 km roads periodically maintained  | 6 (6.2 km roads periodically maintained  | 100.00                       |  |
|   | Sironko Town Council:<br>(0.4 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road | Sironko Town Council:<br>(0.4 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road |                              |  |
|   | Budadiri Town Council:<br>2 km Nakiwondwe - Bukyambi road)                           | Budadiri Town Council:<br>2 km Nakiwondwe - Bukyambi road)                           |                              |  |
| Non Standard Outputs:                                       |  | na   |                              |  |
| <i>Expenditure</i>  |  |  |                              |  |
| 263104 Transfers to other govt. units                       | <b>176,745</b>   | 147,431  | 83.4%                        |  |
|   | <i>Wage Rec't:</i>   | <i>Wage Rec't:</i> 0   | <i>Wage Rec't:</i> 0.0%      |  |
|   | <i>Non Wage Rec't:</i> <b>176,745</b>  | <i>Non Wage Rec't:</i> 147,431   | <i>Non Wage Rec't:</i> 83.4% |  |
|   | <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%     |  |
|   | <b>Total 176,745</b>   | <b>Total 147,431</b>   | <b>Total 83.4%</b>           |  |

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

|  |  |   |        |    |
|--|--|---|--------|----|
| Length in Km of District roads periodically maintained | 9 (9 Km roads periodically maintained (2.5 km Nakiwondwe - Bugitimwa road covering Busulani, Bumasifwa, Masba & Bugitimwa sub-counties, 4.0 Km Buweri - Bumumulo Road in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C; 2.0 Km Busulani - Bunaseke - Road in Bugimunye parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C)) | 23 (23 Km of 19 Km of Busulani - Bunaseke (1.5km), Nakiwondwe-Bugitimwa (3km) and Buweri - Bumumulo 6km, Bulujewa-bugobiro(1.0), Magga- Dalo 5.7km, Buhugu Nandere (5.6km), Nakiwindwe makutana 4.2km, Buhugu Bukyabo 5km, Nagudi Bugusege 4km, Bukimali-Bumausi 4km were maintained) | 255.56 | na |
|--|--|---|--------|----|



**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

|   |   |  |       |  |
|---|---|--|-------|--|
| Length in Km of District roads routinely maintained | 220 (220 Km of Routine Maintenance (2.2 Km Sironko - Teso Border in Central ward in Sironko T.C to Sironko Bukedea boarder), 3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwalikwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 2.5 Km Wakine - Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4 Km Bukimali - Bumausi in [Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parish in Buwasa Subcounty], 12.5 Km Buweri - Bumumulo in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkonge - Bufumbo in Nkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in Bumatofu parish in Buhugu S/C & Bukyabo Subcounty], 10 25 Km Bugusege -Buwasa - Bunazami in Bugusege Trading Centre in Buwasa parish Buwasa S/C, Bunazami parish in Buyobo S/C], 10 Km Busulani - Bunaseke - Namuserere in Bugimunya parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofu parish | 186 (186 Km of Routine Maintenance (2.2 Km Sironko - Teso Border in Central ward in Sironko T.C to Sironko Bukedea boarder), 3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwalikwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 2.5 Km Wakine - Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4 Km Bukimali - Bumausi in [Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parish in Buwasa Subcounty], 12.5 Km Buweri - Bumumulo in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkonge - Bufumbo in Nkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in Bumatofu parish in Buhugu S/C & Bukyabo Subcounty], 10 25 Km Bugusege -Buwasa -Bunazami in Bugusege Trading Centre in Buwasa parish Buwasa S/C, Bunazami parish in Buyobo S/C], 10 Km Busulani - Bunaseke - Namuserere in Bugimunya parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofu parish in Buhugu | 84.55 |  |
|---|---|--|-------|--|

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

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

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

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

Non Standard Outputs: na

**Expenditure**

|   |                |                |                       |
|---|----------------|----------------|-----------------------|
| 263312 Conditional transfers for Road Maintenance | 353,753        | 217,473        | 61.5%                 |
| Wage Rec't:                                       |                | 935            | Wage Rec't: 0.0%      |
| Non Wage Rec't:                                   | 353,753        | 216,538        | Non Wage Rec't: 61.2% |
| Domestic Dev't:                                   |                | 0              | Domestic Dev't: 0.0%  |
| Donor Dev't:                                      |                | 0              | Donor Dev't: 0.0%     |
| <b>Total</b>                                      | <b>353,753</b> | <b>217,473</b> | <b>Total 61.5%</b>    |

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

0 no deviation

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Road equipment maintained and repaired at the district headquarters | Road equipment maintained and repaired at the district headquarters i.e Vehicle No LG003 - 106<br>No LG 0002 - 106 & No LG 00036 - 54 repaired<br><br>Spare parts supplied for Vehicle No LG 0004 - 106 & Tipper No LG 0002 - 106 |
|-----------------------|---|---|

*Expenditure*

|                                |                |               |              |
|--------------------------------|----------------|---------------|--------------|
| 231005 Machinery and equipment | 130,243        | 82,428        | 63.3%        |
| Wage Rec't:                    |                | 0             | 0.0%         |
| Non Wage Rec't:                | 130,243        | 82,428        | 63.3%        |
| Domestic Dev't:                |                | 0             | 0.0%         |
| Donor Dev't:                   |                | 0             | 0.0%         |
| <b>Total</b>                   | <b>130,243</b> | <b>82,428</b> | <b>63.3%</b> |

**Output: Other Capital**

0 na

|                       |                                     |                                     |
|-----------------------|-------------------------------------|-------------------------------------|
| Non Standard Outputs: | CAIP Project monitored & supervised | CAIP Project monitored & supervised |
|-----------------------|-------------------------------------|-------------------------------------|

*Expenditure*

|   |               |              |             |
|---|---------------|--------------|-------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 50,659        | 3,546        | 7.0%        |
| Wage Rec't:   |               | 0            | 0.0%        |
| Non Wage Rec't:   |               | 0            | 0.0%        |
| Domestic Dev't:   | 50,659        | 3,546        | 7.0%        |
| Donor Dev't:  |               | 0            | 0.0%        |
| <b>Total</b>  | <b>50,659</b> | <b>3,546</b> | <b>7.0%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

0 No deviation

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Wages and Salaries for DWO staff paid on time    | Wages and Salaries for DWO staff paid on time for the months of July, Aug, Sept, Oct, Nov, Dec 2014 and January, February and March 2015 |
|                       | Electricity and water bills paid                 |  |
|                       | 4 National Consultation/workshops attended       | 2 National Consultation made with the MoWE kampala   |
|                       | Fuel & Lubricants paid at petrol stations        | Office equipments repaired & Stationary procured   |
|                       | Office equipments repaired & Stationary procured | Office   |
|                       | Office cleaning & Other consumables handled      |  |
|                       | 1 Vehicle repaid & maintained                    |  |

*Expenditure*

|   |        |                 |        |                 |        |
|---|--------|-----------------|--------|-----------------|--------|
| 211101 General Staff Salaries                             | 17,673 |                 | 14,231 |                 | 80.5%  |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 6,240  |                 | 4,789  |                 | 76.8%  |
| 221009 Welfare and Entertainment                          | 1,800  |                 | 900    |                 | 50.0%  |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000  |                 | 2,350  |                 | 117.5% |
| 221014 Bank Charges and other Bank related costs          | 0      |                 | 1,662  |                 | N/A    |
| 223005 Electricity  | 980    |                 | 945    |                 | 96.4%  |
| 227001 Travel inland                                      | 4,867  |                 | 3,072  |                 | 63.1%  |
| 227004 Fuel, Lubricants and Oils                          | 6,000  |                 | 5,400  |                 | 90.0%  |
| 228002 Maintenance - Vehicles                             | 6,600  |                 | 3,400  |                 | 51.5%  |
| 224004 Cleaning and Sanitation                            | 0      |                 | 450    |                 | N/A    |
| Wage Rec't:   | 17,673 | Wage Rec't:     | 14,231 | Wage Rec't:     | 80.5%  |
| Non Wage Rec't:   | 2,067  | Non Wage Rec't: | 0      | Non Wage Rec't: | 0.0%   |
| Domestic Dev't:   | 26,420 | Domestic Dev't: | 22,968 | Domestic Dev't: | 86.9%  |
| Donor Dev't:  |        | Donor Dev't:    | 0      | Donor Dev't:    | 0.0%   |
| Total   | 46,160 | Total           | 37,200 | Total           | 80.6%  |

**Output: Supervision, monitoring and coordination**

|   |   |                                     |     |              |
|---|---|-------------------------------------|-----|--------------|
| No. of sources tested for water quality | 130 (40 New sources tested for Water quality ( 90 Old sources tested for Water quality) | 0 (This output is already captured) | .00 | no deviation |
|---|---|-------------------------------------|-----|--------------|

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|   |   |   |       |  |
|---|---|---|-------|--|
| No. of supervision visits during and after construction | 200 (80 Construction Visits made in all constructions (Old & New) | 120 (120 Inspection of water points after construction have been under taken) | 60.00 |  |
|---|---|---|-------|--|

40 Inspection of water points after construction under taken

80 Data update for sanitation (Part of the software) collected)

|  |  |  |       |  |
|--|--|--|-------|--|
| No. of water points tested for quality | 130 (40 New sources tested for Water quality<br>90 Old sources tested for Water quality) | 79 ( 79 New sources and old water sources were tested for Water quality) | 60.77 |  |
|--|--|--|-------|--|

|  |  |   |       |  |
|--|--|---|-------|--|
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (4 Mandatory notices at the District water office & all public places once in a quarter displayed) | 3 (3 Mandatory notices at the District water office & all public places once in a quarter were displayed) | 75.00 |  |
|--|--|---|-------|--|

|   |   |  |       |  |
|---|---|--|-------|--|
| No. of District Water Supply and Sanitation Coordination Meetings | 20 (4 District water supply and sanitation coordination committee meetings held<br><br>12 District water office monthly meetings held at water office<br><br>4 Social mobilisers meetings held) | 15 ( 15 meetings held ; 3 District water supply and sanitation coordination committee meeting was held at the district headquarters<br><br>3Social mobilization and 9 water sector monthly meetings were held) | 75.00 |  |
|---|---|--|-------|--|

Non Standard Outputs:

na

**Expenditure**

|                               |               |               |                              |
|-------------------------------|---------------|---------------|------------------------------|
| 221002 Workshops and Seminars | <b>10,458</b> | 5,229         | 50.0%                        |
| 227001 Travel inland          | <b>12,700</b> | 9,965         | 78.5%                        |
| <i>Wage Rec't:</i>            |               | 0             | <i>Wage Rec't:</i> 0.0%      |
| <i>Non Wage Rec't:</i>        |               | 0             | <i>Non Wage Rec't:</i> 0.0%  |
| <i>Domestic Dev't:</i>        | <b>23,158</b> | 15,194        | <i>Domestic Dev't:</i> 65.6% |
| <i>Donor Dev't:</i>           |               | 0             | <i>Donor Dev't:</i> 0.0%     |
| <b>Total</b>                  | <b>23,158</b> | <b>15,194</b> | <b>Total 65.6%</b>           |

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

|   |   |   |        |              |
|---|---|---|--------|--------------|
| No. of public sanitation sites rehabilitated                          | 0 (N/A no rehabilitations taking place)   | 0 (na)  | 0      | no deviation |
| No. of water pump mechanics, scheme attendants and caretakers trained | 34 (34 private sector persons trained (hand pump mechanics, caretakers and scheme attendants) in preventive maintenance (Part of the software)) | 34 (34 private sector persons trained (hand pump mechanics, caretakers and scheme attendants) in preventive maintenance (Part of the software)) | 100.00 |              |
| % of rural water point sources functional (Shallow Wells )            | 80 (80 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))                                    | 90 (90 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))                                    | 112.50 |              |

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|   |  |   |        |  |
|---|--|---|--------|--|
| % of rural water point sources functional (Gravity Flow Scheme) | 85 (85% of Rural water point sources functional (Gravity Flow Scheme)) | 85 (5% of Rural water point sources functional (Gravity Flow Schemes, boreholes and springs)) | 100.00 |  |
| No. of water points rehabilitated                               | 0 (N/A)  | 1 (One GFS was rehabilitated in Bumasisa sub county)  | 0      |  |
| Non Standard Outputs:   |  | na  |        |  |

*Expenditure*

|                               |              |               |               |  |
|-------------------------------|--------------|---------------|---------------|--|
| 221002 Workshops and Seminars | 1,579        | 1,579         | 100.0%        |  |
| 228004 Maintenance – Other    | 0            | 9,641         | N/A           |  |
| Wage Rec't:                   |              | 0             | 0.0%          |  |
| Non Wage Rec't:               |              | 0             | 0.0%          |  |
| Domestic Dev't:               | 1,579        | 11,220        | 710.6%        |  |
| Donor Dev't:                  |              | 0             | 0.0%          |  |
| <b>Total</b>                  | <b>1,579</b> | <b>11,220</b> | <b>710.6%</b> |  |

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

|   |  |  |        |                |
|---|--|--|--------|----------------|
| No. Of Water User Committee members trained   | 50 (50 Water User Committees, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of the software steps) formed)                        | 80 (80 Water User Committees, communities and primary schools were trained on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of the software steps) formed)  | 160.00 | No deviation . |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 0 (N/A)  | 0 (na)   | 0      |                |
| No. of water and Sanitation promotional events undertaken   | 80 (80 Post construction support to WUCs (part of the software steps) undertaken in all the sub-counties involved)   | 90 (90 Post construction support to WUCs (part of the software steps) undertaken in all the sources)   | 112.50 |                |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 24 (1 planning and advocacy meeting at District Headquarter<br>21 Advocacy meetings at sub-county level held<br>2 Radio talk shows for promoting water, sanitation and good hygiene practices held at OPM mbale) | 22 (1 Planning and advocacy meeting at District Headquarter<br>Data collection carried out on water sources in the district<br>21 Advocacy meetings at sub-county level held<br>1 Radio talk shows for promoting water, sanitation and good hygiene practices held at OPM mbale) | 91.67  |                |
| No. of water user committees formed.  | 50 (50 Water User Committees in communities and primary schools (where applicable) formed)   | 50 (50 Water User Committees in communities were formed and trained)   | 100.00 |                |

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | 50 Communities sensitized on fulfilling 6 critical requirements before accessing water source | 10 Communities sensitized on fulfilling 6 critical requirements before accessing water source |
|                       | 10 WATSAN facilities commissioned   |   |

*Expenditure*

|                                  |               |               |              |
|----------------------------------|---------------|---------------|--------------|
| 221002 Workshops and Seminars    | 15,676        | 16,741        | 106.8%       |
| 221009 Welfare and Entertainment | 1,260         | 1,260         | 100.0%       |
| 227001 Travel inland             | 6,055         | 4,455         | 73.6%        |
| Wage Rec't:                      |               | 0             | 0.0%         |
| Non Wage Rec't:                  |               | 0             | 0.0%         |
| Domestic Dev't:                  | 22,991        | 22,456        | 97.7%        |
| Donor Dev't:                     |               | 0             | 0.0%         |
| <b>Total</b>                     | <b>22,991</b> | <b>22,456</b> | <b>97.7%</b> |

**Output: Promotion of Sanitation and Hygiene**

|                       |  |  |              |
|-----------------------|--|--|--------------|
|                       |  | 0  | No deviation |
| Non Standard Outputs: | Household sanitation & hygiene situation analysis - baseline survey done in Bukhulo & Bugitimwa sub-counties       | Household sanitation & hygiene situation analysis - baseline survey done in Bukhulo & Bugitimwa sub-counties       |              |
|                       | Household sanitation & hygiene situation analysis - baseline survey follow-ups in Bukhulo & Bugitimwa sub-counties | Household sanitation & hygiene situation analysis - baseline survey follow-ups in Bukhulo & Bugitimwa sub-counties |              |
|                       | Home improvement campaigns with promotion of water washing done in Bukhulo & Bugitimwa sub-counties                | Home improvement campai  |              |
|                       | 2 Radio talk shows for promoting water sanitation and good hygiene practices made                                  |  |              |

*Expenditure*

|                               |               |               |              |
|-------------------------------|---------------|---------------|--------------|
| 221002 Workshops and Seminars | 0             | 5,282         | N/A          |
| 227001 Travel inland          | 22,000        | 10,512        | 47.8%        |
| Wage Rec't:                   |               | 0             | 0.0%         |
| Non Wage Rec't:               | 22,000        | 10,512        | 47.8%        |
| Domestic Dev't:               |               | 5,282         | 0.0%         |
| Donor Dev't:                  |               | 0             | 0.0%         |
| <b>Total</b>                  | <b>22,000</b> | <b>15,794</b> | <b>71.8%</b> |

**3. Capital Purchases**

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water****Output: Spring protection**

|                          |  |   |       |              |
|--------------------------|--|---|-------|--------------|
| No. of springs protected | 16 (16 Springs protected (1 in Bukiise S/c, Kilulu parish; 2 in Bunyafwa S/c, Bugambi & Bukiiti parishes; 2 in Buyobo S/c, Bumusi & Busedani parishes; 1 in Budadiri TC Bunyode ward; 2 in Bumasifwa S/c, Bumasifwa & Bufaka parishes; 2 in Bukyabo S/c, Zembigi & Buwodeya parishes; and 2 in Buteza S/c, Bugwimbi & Bumukone parishes, 3 Springs in Masaba S/c in Zesui parish & 1 Spring in Buwalasi S/c Busamaga parish) | 7 (5 springs were protected (dudunyi spring in Kisenyi village zebigi parish in Bukyabo s/c, Nakikolo spring in Mayiyi village Buwodeya parish in Bukyabo, Buwogali spring in Kilulu village in parish in Bukiise s/c, Musoba spring in Nazwazwa village bumasifa parish Bumasifa s/c, Namukujju spring in Bukobe village Bufaka parish in Bumasifa s/c,) | 43.75 | No deviation |
|--------------------------|--|---|-------|--------------|

Non Standard Outputs:

na

**Expenditure**

|                 |               |               |              |
|-----------------|---------------|---------------|--------------|
| 311101 Land     | 36,781        | 12,910        | 35.1%        |
| Wage Rec't:     |               | 0             | 0.0%         |
| Non Wage Rec't: |               | 0             | 0.0%         |
| Domestic Dev't: | 36,781        | 12,910        | 35.1%        |
| Donor Dev't:    |               | 0             | 0.0%         |
| <b>Total</b>    | <b>36,781</b> | <b>12,910</b> | <b>35.1%</b> |

**Output: Borehole drilling and rehabilitation**

|  |   |  |       |    |
|--|---|--|-------|----|
| No. of deep boreholes drilled (hand pump, motorised) | 4 (4 Deep boreholes drilled (Nalugugu borehole in Bukiise S/c Nandago parish; Bumiriyu borehole in Bukiyi S/c Nabudisiru parish; Kidowa borehole in Nalusala S/c Nabubolo parish; & Bugusege TC borehole in Buwasa S/c, Bugusege parish)  | 0 (na)   | .00   | na |
| No. of deep boreholes rehabilitated                  | 6 (6 Boreholes rehabilitated (2 in Bukhulo S/c, St. Jude P/s in Kilombe parish & Soola P/s in Soola parish; Kisenyi borehole in Bukiise S/c, Nandago parish; Masola borehole in Sironko TC, Mahempe ward; Buwasa HCIV in Buwasa S/c, Buwasa parish; and Mutufu Prison in Mutufu parish Bumalimba S/c) | 1 (1 Borehole repaired at district headquarters) | 16.67 |    |

Non Standard Outputs:

na

**Expenditure**

|             |        |       |      |
|-------------|--------|-------|------|
| 311101 Land | 92,250 | 1,531 | 1.7% |
|-------------|--------|-------|------|



**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|                        |               |                        |              |                        |             |
|------------------------|---------------|------------------------|--------------|------------------------|-------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> |               | <i>Non Wage Rec't:</i> | 0            | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i> | <b>92,250</b> | <i>Domestic Dev't:</i> | 1,531        | <i>Domestic Dev't:</i> | 1.7%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>92,250</b> | <b>Total</b>           | <b>1,531</b> | <b>Total</b>           | <b>1.7%</b> |

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

|   |   |  |     |    |
|---|---|--|-----|----|
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 2 (2 GFSs rehabilitated (Nasutame GFS in Buwalasi S/c Bumudu parish & Bumasifwa GFS in Bumasifwa S/c Bumasobo parish)   | 0 (na)   | .00 | na |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   | 20 (20 GFS Tapstands extensions constructed ( 4 on Bukyambi GFS in Bukyambi S/c Bukama parish, 4 on Bugube GFS in Busulani S/c Bugube parish, 5 on Butandiga GFS in Butandiga S/c Butandiga parish, 3 on Nakizengwe GFS in Buhugu S/c Bumatofu parish, & 4 on Bukumbale GFS in Nalusala S/c Bukumbale parish<br><br>Nabutaso Source Designed in Bumalimba S/c Bumulisha parish<br><br>Bugitimwa GFS Extension in Bugitimwa S/c - LGMSD) | 0 (Retentions paid for extension of bugitimwa GFS in Bugitimwa sub-county,<br><br>Retentions paid for extension of Bugube GFS & Buteza GFS in Busulani & Buteza sub-counties<br><br>Retentions paid for extension of Nazwazwa GFS in Bumasifwa sub-county<br><br>Retention for protection of spring intake to boost Bugitimwa GFS in Bugitimwa sub-county) | .00 |    |
| Non Standard Outputs:   |   | Assessment of sources for rehabilitation undertaken by the technical staff   |     |    |

*Expenditure*

|  |                 |                 |                 |                 |      |
|--|-----------------|-----------------|-----------------|-----------------|------|
| 281501 Environment Impact Assessment for Capital Works | 2,000           | 987             | 49.3%           |                 |      |
| 311101 Land  | 181,751         | 3,198           | 1.8%            |                 |      |
| Wage Rec't:  | Wage Rec't:     | 0               | Wage Rec't:     | 0.0%            |      |
| Non Wage Rec't:  | Non Wage Rec't: | 0               | Non Wage Rec't: | 0.0%            |      |
| Domestic Dev't:  | 183,751         | Domestic Dev't: | 4,185           | Domestic Dev't: | 2.3% |
| Donor Dev't:   |                 | Donor Dev't:    | 0               | Donor Dev't:    | 0.0% |
| Total  | 183,751         | Total           | 4,185           | Total           | 2.3% |

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

|   |  |  |     |    |
|---|--|--|-----|----|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 (Continuation of construction of Buwasa GFS constructed in Buwasa S/c Bugusege & Bugwagi parishes) | 0 (Retentions paid for extension of Buwasa GFS in Buwasa sub-county) | .00 | na |
|---|--|--|-----|----|

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

|   |                             |        |   |  |
|---|-----------------------------|--------|---|--|
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 (Not applicable this F/Y) | 0 (na) | 0 |  |
|---|-----------------------------|--------|---|--|

Non Standard Outputs: na

*Expenditure*

|   |               |              |              |  |
|---|---------------|--------------|--------------|--|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0             | 875          | N/A          |  |
| 311101 Land   | 21,439        | 1,356        | 6.3%         |  |
| Wage Rec't:   |               | 0            | 0.0%         |  |
| Non Wage Rec't:   |               | 0            | 0.0%         |  |
| Domestic Dev't:   | 21,439        | 2,231        | 10.4%        |  |
| Donor Dev't:  |               | 0            | 0.0%         |  |
| <b>Total</b>  | <b>21,439</b> | <b>2,231</b> | <b>10.4%</b> |  |

**Confirmation by Head of Department**

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

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

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

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

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

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Natural Resources Officer at district headquarters staff Salary paid timely | Natural Resources Officer at district headquarters staff Salary paid to departmental staff on time for the month of July, August, September, October, November, December, January, February, and March 2015 | 0 | Departmental meetings and radio talkshows were not conducted due to inadequate funding. |
|                       | 24 departmental meeting Held at district headquarters .                     | Inspected and verified ATC uganda proposed bas  |   |   |
|                       | 4 quarterly reports and 1 annual report prepared at district headquarters   |   |   |   |
|                       | 4 accountabilities made and submitted to MOW .                              |   |   |   |
|                       | 4 field inspection and monitoring visits Conducted in all LLGs              |   |   |   |
|                       | 2 Talk shows held at a local radio station                                  |   |   |   |

*Expenditure*

|                               |        |        |        |
|-------------------------------|--------|--------|--------|
| 211101 General Staff Salaries | 17,405 | 19,414 | 111.5% |
|-------------------------------|--------|--------|--------|

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

|  |               |                       |                 |               |
|--|---------------|-----------------------|-----------------|---------------|
| 221002 Workshops and Seminars                    | 0             | 1,334                 |                 | N/A           |
| 221014 Bank Charges and other Bank related costs | 42            | 218                   |                 | 515.2%        |
| 227001 Travel inland                             | 1,917         | 2,677                 |                 | 139.7%        |
| Wage Rec't:                                      | 17,405        | Wage Rec't: 19,414    | Wage Rec't:     | 111.5%        |
| Non Wage Rec't:                                  | 2,959         | Non Wage Rec't: 4,229 | Non Wage Rec't: | 142.9%        |
| Domestic Dev't:                                  |               | Domestic Dev't: 0     | Domestic Dev't: | 0.0%          |
| Donor Dev't:                                     |               | Donor Dev't: 0        | Donor Dev't:    | 0.0%          |
| <b>Total</b>                                     | <b>20,364</b> | <b>Total 23,643</b>   | <b>Total</b>    | <b>116.1%</b> |

**Output: Tree Planting and Afforestation**

|  |                                    |  |   |                           |
|--|------------------------------------|--|---|---------------------------|
| Number of people (Men and Women) participating in tree planting days | 0 (Not applicable due to no funds) | 0 (na)   | 0 | The output captured above |
| Area (Ha) of trees established (planted and surviving)               | 0 (No funding)                     | 0 (na)   | 0 |                           |
| Non Standard Outputs:  |                                    | Maintained a nursery bed at budadiri TC, Facilitated tree planitng in thr district |   |                           |

*Expenditure*

|   |          |                       |                 |             |
|---|----------|-----------------------|-----------------|-------------|
| 224002 General Supply of Goods and Services | 0        | 790                   |                 | N/A         |
| 227001 Travel inland                        | 0        | 600                   |                 | N/A         |
| 228004 Maintenance – Other                  | 0        | 984                   |                 | N/A         |
| Wage Rec't:                                 |          | Wage Rec't: 0         | Wage Rec't:     | 0.0%        |
| Non Wage Rec't:                             |          | Non Wage Rec't: 2,374 | Non Wage Rec't: | 0.0%        |
| Domestic Dev't:                             |          | Domestic Dev't: 0     | Domestic Dev't: | 0.0%        |
| Donor Dev't:                                |          | Donor Dev't: 0        | Donor Dev't:    | 0.0%        |
| <b>Total</b>                                | <b>0</b> | <b>Total 2,374</b>    | <b>Total</b>    | <b>0.0%</b> |

**Output: Forestry Regulation and Inspection**

|   |   |   |       |   |
|---|---|---|-------|---|
| No. of monitoring and compliance surveys/inspections undertaken | 4 (4 monitoring and compliance surveys/inspections undertaken in tree nursery sites at schools and the two central nurseries at Nakiwondwe LFR & at Busulani sub-county headquarters) | 3 (3 monitoring and compliance survey/inspection undertaken in tree nursery sites at schools and the two central nurseries at Nakiwondwe LFR & at Busulani sub-county headquarters) | 75.00 | some planned activites were not implemented due inadequate funding. |
| Non Standard Outputs:   | Salary paid to Forestry staff   | Salary for the DFO was paid on time for the month of July, Aug, Sept, October, November, Dec2014 and January, February, and March 2015  |       |   |

*Expenditure*

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

|                               |        |        |       |
|-------------------------------|--------|--------|-------|
| 211101 General Staff Salaries | 19,146 | 10,581 | 55.3% |
| 227001 Travel inland          | 3,200  | 500    | 15.6% |

|                 |               |                 |               |                 |              |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't:     | 19,146        | Wage Rec't:     | 10,581        | Wage Rec't:     | 55.3%        |
| Non Wage Rec't: | 3,200         | Non Wage Rec't: | 500           | Non Wage Rec't: | 15.6%        |
| Domestic Dev't: |               | Domestic Dev't: | 0             | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |               | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>22,346</b> | <b>Total</b>    | <b>11,081</b> | <b>Total</b>    | <b>49.6%</b> |

**Output: River Bank and Wetland Restoration**

|   |   |        |     |  |
|---|---|--------|-----|--|
| No. of Wetland Action Plans and regulations developed | 4 (4 Sub-county Wetlands Action Plans developed for Budadiri TC, Sironko TC, Bukyambi & Buhugu sub-counties and DWAP drafted) | 0 (na) | .00 | some planned activities were not implemented due to inadequate funding . |
| Area (Ha) of Wetlands demarcated and restored         | 2 (2-Area (Ha) of Napier garden maintained in Mutufu Farm land  | 0 (na) | .00 |  |

4 truckloads of Napier grass stems transported distributed and planted in catchment areas of Sironko river system in Bugitimwa, Busulani, Bumasifwa and Masaba Sub-counties)

Non Standard Outputs: Trained LLG staff in watershed and river bank maintenance for the 21 LLGs

**Expenditure**

|                               |              |              |              |
|-------------------------------|--------------|--------------|--------------|
| 221002 Workshops and Seminars | 0            | 1,392        | N/A          |
| Wage Rec't:                   |              | 0            | 0.0%         |
| Non Wage Rec't:               | 3,386        | 1,392        | 41.1%        |
| Domestic Dev't:               |              | 0            | 0.0%         |
| Donor Dev't:                  |              | 0            | 0.0%         |
| <b>Total</b>                  | <b>3,386</b> | <b>1,392</b> | <b>41.1%</b> |

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

|  |  |        |   |   |
|--|--|--------|---|---|
| No. of community women and men trained in ENR monitoring | 0 (Not applicable this Financial Year) | 0 (na) | 0 | Planned outputs were not implemented due to inadequate funding. |
|--|--|--------|---|---|

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | 1 Central tree nursery maintained at Nakiwondwe LFR with at least 50,000 seedlings distributed and planted in 10 sub-counties of Bugitimwa, Masaba, Zesui, Bumasifwa, Busulani, Buhugu, Buteza, Bukyambi & Budadiri TC | Seedlings distributed to public Institutions<br><br>1 Central tree nursery maintained at Nakiwondwe LFR with at least 50,000 seedlings distributed and planted in 10 sub-counties of Bugitimwa, Masaba, Zesui, Bumasifwa, Busulani, Buhugu, Buteza, Bukyambi & Buda |
|-----------------------|--|---|

*Expenditure*

|                               |               |               |              |
|-------------------------------|---------------|---------------|--------------|
| 221002 Workshops and Seminars | 0             | 6,959         | N/A          |
| 224006 Agricultural Supplies  | 14,313        | 4,754         | 33.2%        |
| Wage Rec't:                   |               | 0             | 0.0%         |
| Non Wage Rec't:               | 14,313        | 11,713        | 81.8%        |
| Domestic Dev't:               |               | 0             | 0.0%         |
| Donor Dev't:                  |               | 0             | 0.0%         |
| <b>Total</b>                  | <b>14,313</b> | <b>11,713</b> | <b>81.8%</b> |

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

|   |  |   |     |   |
|---|--|---|-----|---|
| No. of monitoring and compliance surveys undertaken | 8 (4 Community meetings held in Bugitimwa, Busulani, Bumasifwa and Masaba Sub-counties   | 0 (1 field visit conducted through the District with specific concern in catchment areas of Sironko River system)                         | .00 | inadequate funding affected the implementation of the planned activities. |
| Non Standard Outputs:                               | 4 field visits conducted through the District with specific concern in catchment areas of Sironko River system)<br>Rules , regulations, bylaw and ordinances formed in 4 sub-counties of Buteza, Butandiga, Bukyabo & Nalusala<br>Field visits to all wetland systems<br>Annual wetlands workplan and progress report made and timely submission to MWE made<br>DEO's motorcycle maintained<br>Bank charges paid | Identify wetland issues to be regulated on the proposed ENR mamagement Ordinances in 4 sub-counties of Zesui, Bukhulo, Bukyabo & Buwalasi |     |   |

*Expenditure*

|                      |       |       |       |
|----------------------|-------|-------|-------|
| 227001 Travel inland | 4,060 | 1,714 | 42.2% |
|----------------------|-------|-------|-------|

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

|                        |              |                        |              |                        |              |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>4,060</b> | <i>Non Wage Rec't:</i> | 1,714        | <i>Non Wage Rec't:</i> | 42.2%        |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>4,060</b> | <b>Total</b>           | <b>1,714</b> | <b>Total</b>           | <b>42.2%</b> |

**Output: PRDP-Environmental Enforcement**

|  |  |  |       |  |
|--|--|--|-------|--|
| No. of environmental monitoring visits conducted | 8 (8 Monitoring, inspection, enforcement and certification field visits conducted through out the district.) | 1 (1environmental monitoring visits conducted through out the district.) | 12.50 | lack of fundinghndered the implementation of the planned activities. |
| Non Standard Outputs:                            | Mapping of Nalugugu wetland done by the district natural reources office                                     |  |       |  |

*Expenditure*

|                      |       |     |       |
|----------------------|-------|-----|-------|
| 227001 Travel inland | 3,000 | 530 | 17.7% |
| Wage Rec't:          |       | 0   | 0.0%  |
| Non Wage Rec't:      | 3,000 | 530 | 17.7% |
| Domestic Dev't:      |       | 0   | 0.0%  |
| Donor Dev't:         |       | 0   | 0.0%  |
| Total                | 3,000 | 530 | 17.7% |

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

|  |   |  |   |  |
|--|---|--|---|--|
| No. of new land disputes settled within FY | 0 (Land dispute settlement is not a mandate of Land office.)  | 1 (Land dispute settlement is not a mandate of Land office.) | 0 | inadequate funding affected the implementationof the planned activites |
| Non Standard Outputs:                      | All Area Land Committees (ALCs).trained in the 21 LLGs<br><br>24 Inspection visits Carried out in the district<br><br>District Land surveyed & Tittled (Bumulisha P/s, Buhugu P/s, Buhugu S/C headquarters, Buwasa HCIV, Bugitimwa HCIII & Buyola land in Buyobo S/c<br><br>Physical Planning:<br>Local Phiyical planning committees established & trained in all the 21 LLGs.<br><br>District Land board trained |  |   |  |

*Expenditure*

|                               |               |        |       |
|-------------------------------|---------------|--------|-------|
| 211101 General Staff Salaries | <b>31,787</b> | 21,872 | 68.8% |
|-------------------------------|---------------|--------|-------|

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

|                 |               |                 |               |                 |              |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't:     | 31,787        | Wage Rec't:     | 21,872        | Wage Rec't:     | 68.8%        |
| Non Wage Rec't: | 4,700         | Non Wage Rec't: | 0             | Non Wage Rec't: | 0.0%         |
| Domestic Dev't: |               | Domestic Dev't: | 0             | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |               | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>36,487</b> | <b>Total</b>    | <b>21,872</b> | <b>Total</b>    | <b>59.9%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

|                       |  |   |   |  |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Salaries paid to Community staff   | Salaries paid to all Community staff for the months of July, Aug, Sept, Nov, Dec 2014 and January, February, and March 2015 | 0 | Montirong of CDD projects was not done because of lack facilitation. |
|                       | 4 Performance Reports generated and submitted to line ministry of Gender                           | Three (3) reports were compiled and submitted to Ministry of Gender labour and social development.                          |   |  |
|                       | 19 Sub-counties & 2 Town councils Backstopped and funded in community mobilisation and empowerment | 19 sub counties ans 12 Tow  |   |  |
|                       | Quarterly review / approval meetings on CDD held at district headquarters                          |   |   |  |
|                       | CDD Projects monitored in the District   |   |   |  |

**Expenditure**

|   |        |        |        |
|---|--------|--------|--------|
| 211101 General Staff Salaries                         | 15,076 | 10,815 | 71.7%  |
| 221002 Workshops and Seminars                         | 0      | 600    | N/A    |
| 221009 Welfare and Entertainment                      | 0      | 200    | N/A    |
| 221011 Printing, Stationery, Photocopying and Binding | 200    | 431    | 215.5% |
| 221014 Bank Charges and other Bank related costs      | 814    | 168    | 20.6%  |
| 227001 Travel inland                                  | 6,162  | 4,936  | 80.1%  |

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>15,076</b> | <i>Wage Rec't:</i>     | 10,815        | <i>Wage Rec't:</i>     | 71.7%        |
| <i>Non Wage Rec't:</i> | <b>4,080</b>  | <i>Non Wage Rec't:</i> | 3,059         | <i>Non Wage Rec't:</i> | 75.0%        |
| <i>Domestic Dev't:</i> | <b>3,496</b>  | <i>Domestic Dev't:</i> | 3,276         | <i>Domestic Dev't:</i> | 93.7%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>22,651</b> | <b>Total</b>           | <b>17,150</b> | <b>Total</b>           | <b>75.7%</b> |

**Output: Probation and Welfare Support**

|                         |   |   |       |              |
|-------------------------|---|---|-------|--------------|
| No. of children settled | 120 (120 children (96 emergency care 96 legal representation & 8 abandoned )) | 54 (54 children provided core services (12 legal, 34 neglect cases and 8 for resettlement)) | 45.00 | No deviation |
|-------------------------|---|---|-------|--------------|



**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

**9. Community Based Services**

Non Standard Outputs:

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

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

Quarterly support supervision visits to 21 sub-counties

4 Quarterly DOVCC meetings held at district headquarters

21 SOVCC Quarterly meetings held at the sub-county HQs

Child status index for 13000 conducted in the sub-counties

1 Partnership meeting at district undertaken

Joint annual sector review meeting held at district

130 community dialogue meetings held at parish level

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

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

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

quarterly reporting by information working group of DOVCC done

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

quarterly support to office operation cost

Salary for probation officer was paid on time for the months of July, August, September, October, November, December, January, February, and March 2015  
Quarterly support supervision visits to 21 sub-counties

1 Quarterly DOVCC meetings held at district

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

130 community structures  
trained to intergrate birth  
registration

Child protection services using  
LQAs conducted at district

21 CDOs coached to  
functionalise sub county OVC  
coordination committees

Sites of excellence  
identified in the district

Resource mobilisation meeting  
with existing programs held at  
LLGs

*Expenditure*

|  |                |               |                      |
|--|----------------|---------------|----------------------|
| 211101 General Staff Salaries                            | 9,752          | 8,193         | 84.0%                |
| 221002 Workshops and Seminars                            | 45,988         | 18,504        | 40.2%                |
| 221011 Printing, Stationery,<br>Photocopying and Binding | 3,958          | 990           | 25.0%                |
| 227001 Travel inland                                     | 38,372         | 40,188        | 104.7%               |
| 227004 Fuel, Lubricants and Oils                         | 11,006         | 2,752         | 25.0%                |
| Wage Rec't:  | 9,752          | 8,193         | Wage Rec't: 84.0%    |
| Non Wage Rec't:  | 200            | 0             | Non Wage Rec't: 0.0% |
| Domestic Dev't:  |                | 0             | Domestic Dev't: 0.0% |
| Donor Dev't:   | 106,633        | 62,433        | Donor Dev't: 58.5%   |
| <b>Total</b>   | <b>116,585</b> | <b>70,626</b> | <b>Total 60.6%</b>   |

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

|   |  |  |        |              |
|---|--|--|--------|--------------|
| No. of Active Community Development Workers | 21 (21 Active Community Development workers supervised and supported)            | 21 (21 Active Community Development workers supervised and supported)            | 100.00 | no deviation |
| Non Standard Outputs:                       | Quarterly performance reports from 21 sub counties prepared and submitted to MOG | Quarterly performance reports from 21 sub counties prepared and submitted to MOG |        |              |
|   | Quarterly staff meetings held at district headquarters                           | Quarterly staff meetings held at district headquarters                           |        |              |

*Expenditure*

|  |         |         |       |
|--|---------|---------|-------|
| 211101 General Staff Salaries                            | 220,151 | 152,353 | 69.2% |
| 221002 Workshops and Seminars                            | 0       | 310     | N/A   |
| 221011 Printing, Stationery,<br>Photocopying and Binding | 0       | 150     | N/A   |
| 227001 Travel inland                                     | 4,008   | 1,855   | 46.3% |

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                        |                |                        |                |                        |              |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>220,151</b> | <i>Wage Rec't:</i>     | 152,353        | <i>Wage Rec't:</i>     | 69.2%        |
| <i>Non Wage Rec't:</i> | <b>4,008</b>   | <i>Non Wage Rec't:</i> | 2,315          | <i>Non Wage Rec't:</i> | 57.8%        |
| <i>Domestic Dev't:</i> |                | <i>Domestic Dev't:</i> | 0              | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0              | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>224,159</b> | <b>Total</b>           | <b>154,668</b> | <b>Total</b>           | <b>69.0%</b> |

**Output: Adult Learning**

|                          |   |  |       |   |
|--------------------------|---|--|-------|---|
| No. FAL Learners Trained | 1500 (1,500 FAL learners trained in FAL classes in all the 19 sub-counties & 2 Town councils) | 1463 (1,463 FAL learners trained in FAL classes in all the 19 sub-counties & 2 Town councils 597 male and 866 Female)  | 97.53 | Proficiency test will be done next quarter. |
| Non Standard Outputs:    | 30 learning Materials Procured ( 20 black boards & 10 cartons of chalk) at district Hqs       | Support supervision by HQ staff to 21 LLGs undertaken<br>Printed certificates for 350 FAL learners<br>Class support supervision provided to all FAL learners |       |   |
|                          | Support supervision by HQ staff to 21 LLGs undertaken   | Stationary procured for FAL learning - Cartridge   |       |   |
|                          | Class support supervision provided to all FAL learners  |  |       |   |
|                          | Literacy day Celebrated at district Hqs   |  |       |   |
|                          | Proficiency tests Conducted to at least 1,000 learners  |  |       |   |
|                          | Study tour (Exchange visits] undertaken   |  |       |   |
|                          | 4 Workplan prepared and submitted to MOFPED & MGLSD   |  |       |   |
|                          | quarterly equipment / Vehicle operation and maintainance                                      |  |       |   |
|                          | quarterly meetings with instructors .   |  |       |   |

**Expenditure**

|   |              |       |        |
|---|--------------|-------|--------|
| 211103 Allowances                                     | <b>6,960</b> | 5,735 | 82.4%  |
| 221009 Welfare and Entertainment                      | <b>800</b>   | 200   | 25.0%  |
| 221011 Printing, Stationery, Photocopying and Binding | <b>1,642</b> | 6,456 | 393.2% |
| 227001 Travel inland                                  | <b>3,060</b> | 2,470 | 80.7%  |
| 227004 Fuel, Lubricants and Oils                      | <b>620</b>   | 420   | 67.7%  |

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>15,822</b> | <i>Non Wage Rec't:</i> | 15,281        | <i>Non Wage Rec't:</i> | 96.6%        |
| <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%         |
| <b>Total</b>           | <b>15,822</b> | <b>Total</b>           | <b>15,281</b> | <b>Total</b>           | <b>96.6%</b> |

**Output: Gender Mainstreaming**

0 na

Non Standard Outputs: 1 International Womens day Celebrated on 8th March at district

Salaries paid to the Gender officer for July, August, September, October, November and December 2014, and Jna, Feb ,March 2015

*Expenditure*

|                               |        |                 |       |                 |       |
|-------------------------------|--------|-----------------|-------|-----------------|-------|
| 211101 General Staff Salaries | 9,752  |                 | 6,201 |                 | 63.6% |
| Wage Rec't:                   | 9,752  | Wage Rec't:     | 6,201 | Wage Rec't:     | 63.6% |
| Non Wage Rec't:               | 1,000  | Non Wage Rec't: | 0     | Non Wage Rec't: | 0.0%  |
| Domestic Dev't:               |        | Domestic Dev't: | 0     | Domestic Dev't: | 0.0%  |
| Donor Dev't:                  |        | Donor Dev't:    | 0     | Donor Dev't:    | 0.0%  |
| Total                         | 10,752 | Total           | 6,201 | Total           | 57.7% |

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled 48 (48 Cases of children among families in conflict counselled in the 21 LLGs)

27 (27 children provided core services (6 legal, 17 neglect cases and 4 for resettlement))

56.25 na

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Day of the African child celebrated at district headquarters                    | 105 Sub-county officials and 25 district officials oriented sensitized on YLP |
|                       | Vocational training of 20 youths in Vocational Institutes under PCY carried out | 144 Youths led groups in grade reading and 140 children mapped                |
|                       | 4 youth groups for IGAs funded under PCY.                                       | Sub-county & district leadership sensitized on Youth livelihood projects      |
|                       | 4 Support supervision visits of youth activities carried out in the LLGs        |   |
|                       | 20 settlement kits Provided to trained youths.                                  |   |
|                       | Youth day .celebrate at district headquarters                                   |   |
|                       | Youth Livelihood Projects funded  |   |
|                       | Youth Skills Development Projects funded  |   |
|                       | District & Sub-County Operational activities carried out                        |   |

*Expenditure*

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

**Output: Support to Youth Councils**

|                                 |   |  |        |    |
|---------------------------------|---|--|--------|----|
| No. of Youth councils supported | 22 (Quarterly executive meetings held in the 21 LLGs) | 22 (Facilitated 3 youth executives to national consultative meeting in Kampala maintained the youth council motorcycle at the district headquarters) | 100.00 | na |
|                                 | 1 council meeting held at the district headquarters   | Youth day Celebrations attended  |        |    |
|                                 | Quarterly operation costs provided to youth councils) | Executive committee facilitated to attend Imbalu celebrations at Mutoto Cultural site  |        |    |
|                                 |   | Quarterly executive meetings held in the 21 LLGs)  |        |    |

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:

nas

*Expenditure*

|                               |              |              |               |
|-------------------------------|--------------|--------------|---------------|
| 221002 Workshops and Seminars | 0            | 1,900        | N/A           |
| 227001 Travel inland          | 5,773        | 3,840        | 66.5%         |
| 228004 Maintenance – Other    | 0            | 300          | N/A           |
| Wage Rec't:                   |              | 0            | 0.0%          |
| Non Wage Rec't:               | 5,773        | 6,040        | 104.6%        |
| Domestic Dev't:               |              | 0            | 0.0%          |
| Donor Dev't:                  |              | 0            | 0.0%          |
| <b>Total</b>                  | <b>5,773</b> | <b>6,040</b> | <b>104.6%</b> |

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

|   |  |        |   |              |
|---|--|--------|---|--------------|
| No. of assisted aids supplied to disabled and elderly community | 0 (There are no aids supplies to disabled and elderly community due to no funding) | 0 (na) | 0 | No deviation |
|---|--|--------|---|--------------|

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | Increased public awareness on disability and gerontology done at district     | Four (4) PWD groups for income generation projects were fund (i.e Kazana B PWD savings and credit group (2,000,000) for local goats, in mujini cell mahempe ward in Sironko, Mukulima PWD association (1,200,000) Turkey project) in nakiyole village in Bubbo |
|                       | 4 Quarterly Executive & Council meetings held                                 |  |
|                       | 16 PWD groups for income generation projects funded                           |  |
|                       | Quarterly district coordination review/approval meetings held at the district |  |
|                       | Quarterly DCC meetings held at district headquarters                          |  |
|                       | Disability, older persons and white cane days celebrated                      |  |
|                       | 3 monitoring visits conducted in LLGs   |  |
|                       | Quarterly reports submitted to MGLSD  |  |
|                       | PWDs accessed to social services in the district                              |  |

*Expenditure*

|   |       |       |        |
|---|-------|-------|--------|
| 224002 General Supply of Goods and Services           | 0     | 8,800 | N/A    |
| 211101 General Staff Salaries                         | 9,752 | 7,147 | 73.3%  |
| 221002 Workshops and Seminars                         | 0     | 4,010 | N/A    |
| 221011 Printing, Stationery, Photocopying and Binding | 0     | 532   | N/A    |
| 227001 Travel inland                                  | 4,561 | 4,750 | 104.2% |

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                          |               |                        |                       |  |
|--------------------------|---------------|------------------------|-----------------------|--|
| 291002 Transfers to NGOs | 28,458        | 13,000                 | 45.7%                 |  |
| Wage Rec't:              | 9,752         | Wage Rec't: 7,147      | Wage Rec't: 73.3%     |  |
| Non Wage Rec't:          | 33,018        | Non Wage Rec't: 31,092 | Non Wage Rec't: 94.2% |  |
| Domestic Dev't:          |               | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |  |
| Donor Dev't:             |               | Donor Dev't: 0         | Donor Dev't: 0.0%     |  |
| <b>Total</b>             | <b>42,770</b> | <b>Total 38,239</b>    | <b>Total 89.4%</b>    |  |

**Output: Culture mainstreaming**

|                       |   |   |   |    |
|-----------------------|---|---|---|----|
| Non Standard Outputs: | 2 cultural board meetings facilitated at the district headquarters          | Soial Services committee facilitated in the organization of Imbalu celebrations | 0 | na |
|                       | Operation costs provided to the cultural board at the district              | Imbalu innauguration celebrated at Mutoto Cultural centre in Mbale District     |   |    |
|                       | Imbalu innauguration celebrated at Mutoto Cultural centre in Mbale District |   |   |    |

**Expenditure**

|                                  |              |                       |                       |  |
|----------------------------------|--------------|-----------------------|-----------------------|--|
| 221009 Welfare and Entertainment | 5,000        | 5,000                 | 100.0%                |  |
| 227001 Travel inland             | 1,800        | 1,330                 | 73.9%                 |  |
| Wage Rec't:                      |              | Wage Rec't: 0         | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:                  | 7,800        | Non Wage Rec't: 6,330 | Non Wage Rec't: 81.2% |  |
| Domestic Dev't:                  |              | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |  |
| Donor Dev't:                     |              | Donor Dev't: 0        | Donor Dev't: 0.0%     |  |
| <b>Total</b>                     | <b>7,800</b> | <b>Total 6,330</b>    | <b>Total 81.2%</b>    |  |

**Output: Reprmentation on Women's Councils**

|                                 |   |   |       |  |
|---------------------------------|---|---|-------|--|
| No. of women councils supported | 22 (21 women councils supported in the 19 sub-counties & 2 Town councils) | 21 (21 women councils supported in the 19 sub-counties & 2 Town councils) | 95.45 | monitoring of women council operatons at LLGs was not done due to inadequat funding. |
| Non Standard Outputs:           | Quarterly Executive meetings held in the 21 LLGs                          | 3 Women council meetings were held at the district headquarters.          |       |  |
|                                 | 1 Council meeting held at the district                                    | Quarterly District Executive meeting held at the district headquarters    |       |  |
|                                 | 1 Monitoring visit to women projects carried out                          | Quarterly Executive meetings held in the 21 LLGs                          |       |  |
|                                 | International women,s day celebrations held at the district headquarters  | 1 Monitoring visit to women projects carried out                          |       |  |
|                                 | 4 women Projects Supported in the LLGs                                    |   |       |  |
|                                 | 1 Study tour held   |   |       |  |

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services***Expenditure*

|                               |              |              |                 |              |
|-------------------------------|--------------|--------------|-----------------|--------------|
| 221002 Workshops and Seminars | 0            | 756          |                 | N/A          |
| 227001 Travel inland          | 5,773        | 2,222        |                 | 38.5%        |
| Wage Rec't:                   |              | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:               | 5,859        | 2,978        | Non Wage Rec't: | 50.8%        |
| Domestic Dev't:               |              | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:                  |              | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>                  | <b>5,859</b> | <b>2,978</b> | <b>Total</b>    | <b>50.8%</b> |

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

0 No deviation.

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | 15 CDD projects fund in 11 LLGs (Yetana Women Group - Ground nut mill in Bukhulo S/c, Sironko parish; Kazana Integrated Farmers Group - Tailoring in Bumasifwa S/c, Bumaguze parish, Lwachesa Farmers - Salon in Bumasifwa S/c, Bunamahande parish; Girl child orphanage, Tailoring in Busulani S/c, Bugube parish; Bunambozo Tailoring in Bukyambi S/c Bukyambi parish, Buyaya Party Care in Nalusala S/c, Buyaya parish; Sironko Revival maize mill in Sironko TC, Mahempe ward; Nakiwondwe Youth Dev't Party Care in Budadiri TC, Nakiwondwe ward; Kande Development Saloon in Bukyabo S/c, Bukyabo parish; Nabodi Elderly Secretarial services in Buteza S/c, Bumukone parish; Yedana Party care in Bunamahande parish Bumasifwa Sub-county; Namwenje salon in Bugimunya parish Busulani Sub-county; Bukumbale Hambana in Bukumbale parish Nalusala Sub-county; Elgon Development Tailoring group in Kikobero parish Bukiise Sub-county & Kalawa Tailoring Group in Kalawa parish Budadiri Town council | 11 CDD projects fund in 5LLGs (yetana g.nuts mill in sironko parish -Buhulo sub county (4,050,000), lwachesa salon Bunamahande parish Bumasifwa s/c (2,250,000), Bukumbale Hambana cartentry, Bukumbale parish Nalusala s/c (3660,000), Gwagi united group pa |
|-----------------------|---|---|

*Expenditure*



**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

|                              |               |               |              |  |
|------------------------------|---------------|---------------|--------------|--|
| 263201 LG Conditional grants | <b>46,795</b> | 43,305        | 92.5%        |  |
| Wage Rec't:                  |               | 0             | 0.0%         |  |
| Non Wage Rec't:              |               | 0             | 0.0%         |  |
| Domestic Dev't:              | <b>46,795</b> | 43,305        | 92.5%        |  |
| Donor Dev't:                 |               | 0             | 0.0%         |  |
| <b>Total</b>                 | <b>46,795</b> | <b>43,305</b> | <b>92.5%</b> |  |

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

|                       |  |  |   |  |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Youth resource centre completed at the district headquarters (Rolled Over) | Youth resource centre completed at the district headquarters (Rolled Over) | 0 | Completion of the district resource centre by installation of lightening arrestor to be done fourth quarter. |
|-----------------------|--|--|---|--|

**Expenditure**

|   |              |              |              |  |
|---|--------------|--------------|--------------|--|
| 231001 Non Residential buildings (Depreciation) | <b>8,000</b> | 5,240        | 65.5%        |  |
| Wage Rec't:                                     |              | 0            | 0.0%         |  |
| Non Wage Rec't:                                 |              | 0            | 0.0%         |  |
| Domestic Dev't:                                 | <b>8,000</b> | 5,240        | 65.5%        |  |
| Donor Dev't:                                    |              | 0            | 0.0%         |  |
| <b>Total</b>                                    | <b>8,000</b> | <b>5,240</b> | <b>65.5%</b> |  |

**Confirmation by Head of Department**

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

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

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

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

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: District Planning**

|   |  |  |       |   |
|---|--|--|-------|---|
| No of Minutes of TPC meetings                               | 12 (12 sets of Minutes of TPC meetings produced at district headquarters)            | 9 (Nine sets of DTPC in place for the months of July, August, September, October, November, December, January, February, March.) | 75.00 | Procurement of digital cameras not yet done because at the time the procurement process was still going on. |
| No of qualified staff in the Unit                           | 3 (Unit staffed with 3 staff (1 District Planner, Population Officer and 1 Typist))  | 2 (Two qualified staff in post in the district planning unit (District Planner and stenographer.)                                | 66.67 |   |
| No of minutes of Council meetings with relevant resolutions | 0 (Output has been misplaced, it should be placed in statutory bodies under council) | 0 (Na)   | 0     |   |

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | 3 desktop computers, 2 laptops and 2 printers in the district planning unit Repaired & Serviced - LGMSD | 2 printers in the district planning unit were Repaired & Serviced - under LGMSD.              |
|                       | 1 Printer Procured in Planning Unit under Retooling   | Compiled and submitted second quarter LGMSD report and accountabilities and submitted to MOLG |
|                       | Two digital cameras for Information and Audit procured  | Compiled and submitted second PRDP report to OPM  |
|                       | Internet linked in 4 departments of Administration, Finance, Planning & Education                       | Monitored to LGMSD p  |
|                       | DDP, Mentoring in all the 19 sub-counties & 2 Town Councils   |   |
|                       | Improved communication via internet connectivity enhanced   |   |
|                       | Quarterly LGMSD reports and accountabilities prepared and submitted to MOLG - Kampala                   |   |
|                       | 19 Sub - counties monitored quarterly by headquarter staff  |   |
|                       | Internal assessment conducted for District and the 21 LLGs,   |   |

*Expenditure*

|  |        |                 |        |                 |       |
|--|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries                            | 22,580 | 15,235          | 67.5%  |                 |       |
| 221002 Workshops and Seminars                            | 0      | 5,261           | N/A    |                 |       |
| 221008 Computer supplies and Information Technology (IT) | 3,705  | 2,130           | 57.5%  |                 |       |
| 221014 Bank Charges and other Bank related costs         | 40     | 272             | 673.5% |                 |       |
| 227001 Travel inland                                     | 8,234  | 3,543           | 43.0%  |                 |       |
| 228002 Maintenance - Vehicles                            | 0      | 3,450           | N/A    |                 |       |
| Wage Rec't:  | 22,580 | Wage Rec't:     | 15,235 | Wage Rec't:     | 67.5% |
| Non Wage Rec't:  | 13,367 | Non Wage Rec't: | 2,410  | Non Wage Rec't: | 18.0% |
| Domestic Dev't:  | 11,746 | Domestic Dev't: | 11,218 | Domestic Dev't: | 95.5% |
| Donor Dev't:   |        | Donor Dev't:    | 1,028  | Donor Dev't:    | 0.0%  |
| Total  | 47,692 | Total           | 29,891 | Total           | 62.7% |

**Output: Statistical data collection**

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

***10. Planning***

0 na

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

**10. Planning**

|                       |  |  |  |  |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | District Census office<br>(Operational costs) for 3 months   | District Census office<br>(Operational costs) for 3 months   |  |  |
|                       | District Publicity   | District Publicity   |  |  |
|                       | Publicity Supervision [DCPSC Members]  | Publicity Supervision [DCPSC Members]  |  |  |
|                       | 7 Days Supervision of Recruitment of Parish & Enumerators by 21 [CDO/ADCO] in all the 21 Lower local Governments | 7 Days Supervision of Recruitment of Parish & Enumerators by 21 [CDO/ADCO] in all the 21 Lower local Governments |  |  |
|                       | Training of 76 Trainers [SSs and some PSs] done in all the 21 Lower local Governments                            | Training of 76 Tra   |  |  |
|                       | 10 days Supervision of Training of 21 PSs and Enumerators by DCOs/ADCOs in all the 21 Lower local Governments    |  |  |  |
|                       | 6 Days Supervision of Recruitment and Training by DCC in all the 21 Lower local Governments                      |  |  |  |
|                       | 11 Days supervision of Enumerators by CDOs/ADCOs in all the 21 Lower local Governments                           |  |  |  |
|                       | 5 Days Supervision of Enumerators by DCC in all the 21 Lower local Governments                                   |  |  |  |
|                       | Delivery and Retrieval of materials to/from 21 Sub-counties for 2 days   |  |  |  |
|                       | Delivery of Funds to Sub-counties [Training/After Enumeration]   |  |  |  |
|                       | Retrieval of Accountabilities for 6 days in all the 21 Lower local Governments                                   |  |  |  |
|                       | Submission of Accountabilities to Census Headquarters - Kampala done by DCO                                      |  |  |  |
|                       | District Magistrates [Administering of Oaths] facilitated for 1 Day at District headquarters                     |  |  |  |

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

District Communication facilitated for DCOs and ADCOs

Recruitment of Parish Supervisors and Enumerators done for 4 days in all the 21 Lower local Governments

Training of Parish Supervisors and Enumerators - main land done for 10 days in all the 21 Lower local Governments

Submission of materials to Sub-counties by SSs & ASSs, PSs & APSs & Enumerators for 1 day

Publicity at the Sub-counties by the Sub-county chief & Liason officer for 2 days

*Expenditure*

|  |                |                  |               |
|--|----------------|------------------|---------------|
| 221002 Workshops and Seminars                          | 332,138        | 216,694          | 65.2%         |
| 221004 Recruitment Expenses                            | 5,765          | 5,765            | 100.0%        |
| 221011 Printing, Stationery, Photocopying and Binding  | 5,970          | 800              | 13.4%         |
| 222003 Information and communications technology (ICT) | 19,532         | 13,066           | 66.9%         |
| 227001 Travel inland                                   | 555,787        | 508,668          | 91.5%         |
| 227003 Carriage, Haulage, Freight and transport hire   | 0              | 2,370            | N/A           |
| 227004 Fuel, Lubricants and Oils                       | 0              | 5,418            | N/A           |
| 228002 Maintenance - Vehicles                          | 6,750          | 6,750            | 100.0%        |
| 211103 Allowances                                      | 0              | 474,380          | N/A           |
| Wage Rec't:  |                | 0                | 0.0%          |
| Non Wage Rec't:  | 925,942        | 1,233,910        | 133.3%        |
| Domestic Dev't:  |                | 0                | 0.0%          |
| Donor Dev't:   |                | 0                | 0.0%          |
| <b>Total</b>   | <b>925,942</b> | <b>1,233,910</b> | <b>133.3%</b> |

**Output: Development Planning**

0

The NUSAF2 were rolled from the previous FY.

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | <p>21 Field trainings in the 21 LLGs by EPRA of the Communities to benefit under NUSAF II programme undertaken</p> <p>21 Monitoring and supervision visits to LLGs projects implemented</p> <p>Coordinated NUSAF activities</p> <p>Field appraisal of sub-projects from beneficiary communities undertaken</p> <p>Submitted approved sub-projects to OPM for funding</p> <p>Hold 8 Radio talk shows for sensitization &amp; publicity of NUSAF II project activities in the district</p> <p>Submissions of accountabilities &amp; workplans to OPM done</p> | <p>18 NUSAF 2 sub projects were facilitated to implement their projects.</p> <p>Trained 18 NUSAFII sub project groups on project and management, in Nakirungu, Bugusege and Sironko TC in preparation for sub project funding. Paid retention for the completion of the y</p> |
|-----------------------|---|---|

*Expenditure*

|   |               |              |                       |
|---|---------------|--------------|-----------------------|
| 221002 Workshops and Seminars               | 0             | 660          | N/A                   |
| 224002 General Supply of Goods and Services | 0             | 6,780        | N/A                   |
| Wage Rec't:                                 |               | 0            | Wage Rec't: 0.0%      |
| Non Wage Rec't:                             |               | 0            | Non Wage Rec't: 0.0%  |
| Domestic Dev't:                             | 24,940        | 7,440        | Domestic Dev't: 29.8% |
| Donor Dev't:                                |               | 0            | Donor Dev't: 0.0%     |
| <b>Total</b>                                | <b>24,940</b> | <b>7,440</b> | <b>Total 29.8%</b>    |

**Output: Operational Planning**

|                       |   |  |   |   |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | <p>Internal assessment conducted for District and the 21 LLGs,</p> <p>LGMSD projects supervised and monitored in the 21 LLGs</p> <p>21 LLGs mentored in LGMSD Accountability production</p> | <p>Supervised LGMSD projects and monitored activities in the 21 LLGs.</p> <p>Paid retention for the construction of the youth resource center at the district headquarters</p> | 0 | the outputs have already been captured. |
|-----------------------|---|--|---|---|

*Expenditure*

|                            |   |       |     |
|----------------------------|---|-------|-----|
| 228001 Maintenance - Civil | 0 | 5,240 | N/A |
|----------------------------|---|-------|-----|

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

|                 |               |                 |              |                 |              |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't:     |               | Wage Rec't:     | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: |               | Non Wage Rec't: | 0            | Non Wage Rec't: | 0.0%         |
| Domestic Dev't: | 10,335        | Domestic Dev't: | 5,240        | Domestic Dev't: | 50.7%        |
| Donor Dev't:    |               | Donor Dev't:    | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>10,335</b> | <b>Total</b>    | <b>5,240</b> | <b>Total</b>    | <b>50.7%</b> |

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

0 no deviation

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Budget Conference Held at district headquarters                         | Second quarter accountability report was compiled and submitted to MoFPED |
|                       | 12 Monthly accountability statements prepared and submitted to DEC      | 1 Audit report produced and distributed to stakeholders                   |
|                       | 4 Quarterly progressive reports prepared & submitted to MOFPED (Form B) | 21 Public Notices posted at LLGs  |
|                       | 4 Audit reports produced and distributed to stakeholders                | 2 PAF meetings and planning for meetings held at district headquarters    |
|                       | 21 Public Notices posted at LLGs  | One multi s   |
|                       | 5 PAF meetings and planning for meetings held at district headquarters  |   |
|                       | 4 Monitoring of project visits done by HOD in all LLGs                  |   |
|                       | 4 Follow up & monitoring of projects visits by DEC in all LLGs          |   |
|                       | Integrated 5 years DDP reviewed and passed according to LG. Act         |   |
|                       | Intergarted rolled District and 21 LLGs Development Plans in Place.     |   |

**Expenditure**

|  |        |        |        |
|--|--------|--------|--------|
| 221002 Workshops and Seminars                            | 0      | 7,168  | N/A    |
| 221008 Computer supplies and Information Technology (IT) | 2,000  | 890    | 44.5%  |
| 221014 Bank Charges and other Bank related costs         | 0      | 155    | N/A    |
| 227001 Travel inland                                     | 15,272 | 18,504 | 121.2% |
| 227004 Fuel, Lubricants and Oils                         | 5,000  | 800    | 16.0%  |

**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

|                 |               |                 |               |                 |              |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't:     |               | Wage Rec't:     | 0             | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | 28,272        | Non Wage Rec't: | 23,819        | Non Wage Rec't: | 84.3%        |
| Domestic Dev't: |               | Domestic Dev't: | 3,697         | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |               | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>28,272</b> | <b>Total</b>    | <b>27,516</b> | <b>Total</b>    | <b>97.3%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

|                                   |  |   |       |   |
|-----------------------------------|--|---|-------|---|
| No. of Internal Department Audits | 265 (District headquarter activities audited on quarterly basis<br>19 lower local governments audited quarterly<br>14 health centres audited quarterly<br>6 NGO health units audited quarterly<br>Capitation grant to 17 secondary schools (USE) audited quarterly<br>Capitation grant of 109 primary schools (UPE) audited quarterly<br>Water sources and schemes value for money audit done quarterly<br>Road works value for money audit done quarterly<br>Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited<br>NAADS activities audited<br>NUSAF II activities audited | 38 (District headquarter departments audited, 7 LLGs/ sub counties were audited (Buhugu, Bumasifa, Buteza, Buyobo, Bumalimba, and Buwalasi s/counties. Audited for 4 Health centre with facilitation from Health department budget. istrict headquarter activities audited on quarterly basis<br>Capitation grant to 10 secondary schools (USE) audited (Masaba SS, Bugunzu Seed, Budadiri Girls, Bugobiro SS, Buhugu SS, Sironko High, Sironko Parents, Sironko Progressive, High way SS, St. Paul SS Nampanga,<br>Water sources and schemes value for money audit done quarterly<br>Road works value for money audit done quarterly<br>Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited<br>Funds utilization verified in 10 sub-counties [Bumalimba, | 14.34 | Some activities were not implemented due to inadequate funding. |
|-----------------------------------|--|---|-------|---|



**Vote: 552** Sironko District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**11. Internal Audit**

|  |  |  |        |  |
|--|--|--|--------|--|
|  | Special audit as the fall due done)  | Buhugu, Buteza, Bugitimwa, Bukiise, Buwasa, Buyobo, Bunyafwa, Buwalasi & Masaba sub-counties))                 |        |  |
| Date of submitting Quaterly Internal Audit Reports | 15/10/2014 (Quaterly Internal Audit Reports submitted to council every 15th day of the month following the quarter end done on time) | 15/04/2015 (1st and 2nd Quater Internal Audit Reports submitted to Council)                                    | #Error |  |
| Non Standard Outputs:                              | 4 Workshops and seminars attended  | Repaired one motorcycle for internal audit department  |        |  |
|  | 1 Motor vehicle & motorcycle repaired and maintained   | Verified the delivery of drugs to the district by NMS.   |        |  |
|  | Computer accessories procured  | 2 Staff Salaries paid for July, August, September, October, November & December 2014, jan ,feb ,and march 2015 |        |  |
|  |  | 1 Workshops and seminars att   |        |  |

**Expenditure**

|   |               |                        |                        |
|---|---------------|------------------------|------------------------|
| 211101 General Staff Salaries                         | 35,408        | 13,832                 | 39.1%                  |
| 221002 Workshops and Seminars                         | 0             | 660                    | N/A                    |
| 221009 Welfare and Entertainment                      | 405           | 462                    | 114.1%                 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000         | 6,157                  | 307.9%                 |
| 227001 Travel inland                                  | 3,403         | 11,925                 | 350.4%                 |
| 227004 Fuel, Lubricants and Oils                      | 8,383         | 2,464                  | 29.4%                  |
| Wage Rec't:   | 35,408        | Wage Rec't: 13,832     | Wage Rec't: 39.1%      |
| Non Wage Rec't:                                       | 15,191        | Non Wage Rec't: 21,668 | Non Wage Rec't: 142.6% |
| Domestic Dev't:                                       |               | Domestic Dev't: 0      | Domestic Dev't: 0.0%   |
| Donor Dev't:  |               | Donor Dev't: 0         | Donor Dev't: 0.0%      |
| <b>Total</b>  | <b>50,599</b> | <b>Total 35,501</b>    | <b>Total 70.2%</b>     |

**Confirmation by Head of Department**

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

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

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

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

|                 |                   |                 |                   |                 |              |
|-----------------|-------------------|-----------------|-------------------|-----------------|--------------|
| Wage Rec't:     | 13,372,649        | Wage Rec't:     | 9,034,354         | Wage Rec't:     | 67.6%        |
| Non Wage Rec't: | 5,157,305         | Non Wage Rec't: | 4,074,647         | Non Wage Rec't: | 79.0%        |
| Domestic Dev't: | 2,511,464         | Domestic Dev't: | 1,259,020         | Domestic Dev't: | 50.1%        |
| Donor Dev't:    | 562,912           | Donor Dev't:    | 275,358           | Donor Dev't:    | 48.9%        |
| <b>Total</b>    | <b>21,604,331</b> | <b>Total</b>    | <b>14,643,379</b> | <b>Total</b>    | <b>67.8%</b> |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location  | Source of Funding                       | Status / Level | Budget        | Spent    |
|--|--|---|----------------|---------------|----------|
| <b>LCIII: Not Specified</b>  |  | <i>LCIV: Budadiri</i>                   |                | <b>47,113</b> | <b>0</b> |
| <b>Sector: Works and Transport</b>                                   |  |   |                | <b>47,113</b> | <b>0</b> |
| <b>LG Function: District, Urban and Community Access Roads</b>       |  |   |                | <b>47,113</b> | <b>0</b> |
| <i>Capital Purchases</i>   |  |   |                |               |          |
| <b>Output: Other Capital</b>   |  |   |                | <b>47,113</b> | <b>0</b> |
| LCII: Not Specified  |  |   |                | 47,113        | 0        |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works    |  |   |                |               |          |
| <b>Monitoring &amp; supervision of CAIP projects in the district</b> | All the 19sub-counties & 2 Town councils in the district | Other Transfers from Central Government | N/A            | 47,113        | 0        |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location      | Source of Funding                        | Status / Level         | Budget        | Spent         |
|---|------------------------|--|------------------------|---------------|---------------|
| <b>LCIII: Budadiri T.C</b>                            |                        | <i>LCIV: Budadiri</i>                    |                        | <b>70,142</b> | <b>46,445</b> |
| <b>Sector: Education</b>                              |                        |  |                        | <b>65,379</b> | <b>42,872</b> |
| <b>LG Function: Pre-Primary and Primary Education</b> |                        |  |                        | <b>25,518</b> | <b>17,041</b> |
| <i>Lower Local Services</i>                           |                        |  |                        |               |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>     |                        |  |                        | <b>25,518</b> | <b>17,041</b> |
| LCII: Kalawa  |                        |  |                        | 6,412         | 3,931         |
| Item: 263101 LG Conditional grants                    |                        |  |                        |               |               |
| <b>Kalawa P/S</b>                                     | Kalawa P/S             | Conditional Grant to Primary Education   | N/A                    | 6,412         | 3,931         |
|   |                        |  | (funds transferred)    |               |               |
| LCII: Nakiwondwe                                      |                        |  |                        | 19,105        | 13,110        |
| Item: 263101 LG Conditional grants                    |                        |  |                        |               |               |
| <b>Budadiri Girls P/s</b>                             | Budadiri Girls P/s     | Conditional Grant to Primary Education   | N/A                    | 10,293        | 6,839         |
| <b>Budadiri Boys P/S</b>                              | Budadiri Boys P/S      | Conditional Grant to Primary Education   | N/A                    | 8,812         | 6,272         |
| <b>LG Function: Secondary Education</b>               |                        |  |                        | <b>39,862</b> | <b>25,831</b> |
| <i>Lower Local Services</i>                           |                        |  |                        |               |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>         |                        |  |                        | <b>39,862</b> | <b>25,831</b> |
| LCII: Kalawa  |                        |  |                        | 39,862        | 25,831        |
| Item: 263101 LG Conditional grants                    |                        |  |                        |               |               |
| <b>Budadiri Girls Secondary School</b>                | Budadiri Girls SS      | Conditional Grant to Secondary Education | N/A                    | 39,862        | 25,831        |
|   |                        |  | (funds were transferd) |               |               |
| <b>Sector: Health</b>                                 |                        |  |                        | <b>4,763</b>  | <b>3,572</b>  |
| <b>LG Function: Primary Healthcare</b>                |                        |  |                        | <b>4,763</b>  | <b>3,572</b>  |
| <i>Lower Local Services</i>                           |                        |  |                        |               |               |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>    |                        |  |                        | <b>4,763</b>  | <b>3,572</b>  |
| LCII: Kalawa  |                        |  |                        | 4,763         | 3,572         |
| Item: 263101 LG Conditional grants                    |                        |  |                        |               |               |
| <b>Budadiri HCII - Kalawa</b>                         | Budadiri HCII - Kalawa | Conditional Grant to NGO Hospitals       | N/A                    | 4,763         | 3,572         |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                                       | Source of Funding                       | Status / Level      | Budget         | Spent          |
|--|---|---|---------------------|----------------|----------------|
| <b>LCIII: Budadiri Town Council</b>                                |   | <i>LCIV: Budadiri</i>                   |                     | <b>225,213</b> | <b>161,829</b> |
| <b>Sector: Works and Transport</b>                                 |   |   |                     | <b>115,530</b> | <b>99,001</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>     |   |   |                     | <b>115,530</b> | <b>99,001</b>  |
| <i>Lower Local Services</i>  |   |   |                     |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>             |   |   |                     | <b>0</b>       | <b>20,025</b>  |
| LCII: Nakiwondwe   |   |   |                     | 0              | 20,025         |
| Item: 263104 Transfers to other govt. units                        |   |   |                     |                |                |
| <b>Budadiri TC</b>   |   | Other Transfers from Central Government | N/A                 | 0              | 20,025         |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>               |   |   |                     | <b>79,507</b>  | <b>67,779</b>  |
| LCII: Nakiwondwe   |   |   |                     | 79,507         | 67,779         |
| Item: 263104 Transfers to other govt. units                        |   |   |                     |                |                |
| <b>Budadiri Town Council</b>                                       | Budadiri Town Council headquarters                      | Other Transfers from Central Government | N/A                 | 79,507         | 67,779         |
|  |   |   | (funds transferred) |                |                |
| <b>Output: District Roads Maintenance (URF)</b>                    |   |   |                     | <b>8,982</b>   | <b>11,197</b>  |
| LCII: Bunyode  |   |   |                     | 2,741          | 1,895          |
| Item: 263312 Conditional transfers for Road Maintenance            |   |   |                     |                |                |
| <b>Routine Maintenance of 4.3 Km</b>                               | Bunyode 'B', Bukyami parish in Bukyambi S/C             | Other Transfers from Central Government | N/A                 | 2,741          | 1,895          |
| <b>Nakiwondwe - Bukyambi road</b>                                  |   |   |                     |                |                |
| LCII: Nakiwondwe   |   |   |                     | 6,241          | 8,318          |
| Item: 263312 Conditional transfers for Road Maintenance            |   |   |                     |                |                |
| <b>Routine Maintenance of 4.2 Km</b>                               | Wagagayi, Nayaya, Bukibolo parish in Bukyabo S/C        | Other Transfers from Central Government | N/A                 | 6,241          | 8,318          |
| <b>Nakiwondwe - Makutana road</b>                                  |   |   |                     |                |                |
| LCII: Not Specified  |   |   |                     | 0              | 984            |
| Item: 263312 Conditional transfers for Road Maintenance            |   |   |                     |                |                |
| <b>Nakiwondwe - bugitimwa</b>                                      |   | Other Transfers from Central Government | N/A                 | 0              | 984            |
| <b>Output: PRDP-District and Community Access Road Maintenance</b> |   |   |                     | <b>27,041</b>  | <b>0</b>       |
| LCII: Kalawa   |   |   |                     | 27,041         | 0              |
| Item: 263201 LG Conditional grants                                 |   |   |                     |                |                |
| <b>Periodic maintenance of Kibembe-Bunatanyo road</b>              | Buybo S/c Buyoola parish Bugibuni village & Budadiri TC | Roads Rehabilitation Grant              | N/A                 | 27,041         | 0              |
| <b>Sector: Education</b>   |   |   |                     | <b>2,624</b>   | <b>2,059</b>   |
| <b>LG Function: Pre-Primary and Primary Education</b>              |   |   |                     | <b>2,624</b>   | <b>2,059</b>   |
| <i>Capital Purchases</i>   |   |   |                     |                |                |
| <b>Output: PRDP-Latrines construction and rehabilitation</b>       |   |   |                     | <b>2,624</b>   | <b>2,059</b>   |
| LCII: Nakiwondwe   |   |   |                     | 2,624          | 2,059          |
| Item: 312104 Other Structures                                      |   |   |                     |                |                |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location  | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|--------------------|---|----------------|----------------|----------------|
| <b>LCIII: Budadiri Town Council</b>                              |                    | <i>LCIV: Budadiri</i>                   |                | <b>225,213</b> | <b>161,829</b> |
| <b>Retentions paid for Budadiri Girls P/s</b>                    | Budadiri Girls P/s | Conditional Grant to SFG                | Completed      | 2,624          | 2,059          |
| <b>Sector: Health</b>  |                    |   |                | <b>79,569</b>  | <b>49,276</b>  |
| <b>LG Function: Primary Healthcare</b>                           |                    |   |                | <b>79,569</b>  | <b>49,276</b>  |
| <i>Capital Purchases</i>   |                    |   |                |                |                |
| <b>Output: Other Capital</b>                                     |                    |   |                | <b>39,762</b>  | <b>39,762</b>  |
| LCII: Bunyode  |                    |   |                | 39,762         | 39,762         |
| Item: 231002 Residential buildings (Depreciation)                |                    |   |                |                |                |
| <b>Budadiri HC IV Staff House</b>                                | Bunyode A          | Other Transfers from Central Government | Completed      | 39,762         | 39,762         |
| <b>Output: PRDP-Healthcentre construction and rehabilitation</b> |                    |   |                | <b>28,930</b>  | <b>1,357</b>   |
| LCII: Nakiwondwe   |                    |   |                | 28,930         | 1,357          |
| Item: 231007 Other Fixed Assets (Depreciation)                   |                    |   |                |                |                |
| <b>Retentions on fencing of Budadiri HCIV</b>                    | Budadiri HCIV      | Conditional Grant to PHC - development  | Completed      | 0              | 1,357          |
| Item: 312104 Other Structures                                    |                    |   |                |                |                |
| <b>Construction of a Walkway at Budadiri HCIV</b>                | Budadiri HCIV      | Conditional Grant to PHC - development  | Being Procured | 28,930         | 0              |
| <i>Lower Local Services</i>                                      |                    |   |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>         |                    |   |                | <b>10,877</b>  | <b>8,158</b>   |
| LCII: Nakiwondwe   |                    |   |                | 10,877         | 8,158          |
| Item: 263101 LG Conditional grants                               |                    |   |                |                |                |
| <b>Budadiri HC IV</b>  | Budadiri HC IV     | Conditional Grant to PHC- Non wage      | N/A            | 10,877         | 8,158          |
| <b>Sector: Water and Environment</b>                             |                    |   |                | <b>2,892</b>   | <b>2,493</b>   |
| <b>LG Function: Rural Water Supply and Sanitation</b>            |                    |   |                | <b>2,892</b>   | <b>2,493</b>   |
| <i>Capital Purchases</i>   |                    |   |                |                |                |
| <b>Output: Construction of public latrines in RGCs</b>           |                    |   |                | <b>792</b>     | <b>0</b>       |
| LCII: Nakiwondwe   |                    |   |                | 792            | 0              |
| Item: 311101 Land  |                    |   |                |                |                |
| <b>Completion of 5 stance latrines at Budadiri TC</b>            |                    | Conditional transfer for Rural Water    | Works Underway | 792            | 0              |
| <b>Output: Spring protection</b>                                 |                    |   |                | <b>2,100</b>   | <b>2,493</b>   |
| LCII: Bunyode  |                    |   |                | 2,100          | 2,493          |
| Item: 311101 Land  |                    |   |                |                |                |
| <b>Nakikolo Spring Protected</b>                                 | Gibinda            | Conditional transfer for Rural Water    | Completed      | 2,100          | 2,493          |
| <b>Sector: Social Development</b>                                |                    |   |                | <b>8,800</b>   | <b>9,000</b>   |
| <b>LG Function: Community Mobilisation and Empowerment</b>       |                    |   |                | <b>8,800</b>   | <b>9,000</b>   |
| <i>Lower Local Services</i>                                      |                    |   |                |                |                |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location     | Source of Funding     | Status / Level | Budget         | Spent          |
|---|-----------------------|-----------------------|----------------|----------------|----------------|
| <b>LCIII: Budadiri Town Council</b>                                     |                       | <i>LCIV: Budadiri</i> |                | <b>225,213</b> | <b>161,829</b> |
| <b>Output: Community Development Services for LLGs (LLS)</b>            |                       |                       |                | <b>8,800</b>   | <b>9,000</b>   |
| LCII: Kalawa  |                       |                       |                | 3,800          | 3,900          |
| Item: 263201 LG Conditional grants                                      |                       |                       |                |                |                |
| <b>Kalawa Tailoring Group</b>   |                       | LGMSD (Former LGDP)   | N/A            | 3,800          | 3,900          |
| LCII: Nakiwondwe  |                       |                       |                | 5,000          | 5,100          |
| Item: 263201 LG Conditional grants                                      |                       |                       |                |                |                |
| <b>Nakiwondwe Youth development Party care</b>                          |                       | LGMSD (Former LGDP)   | N/A            | 5,000          | 5,100          |
| <b>Sector: Public Sector Management</b>                                 |                       |                       |                | <b>15,799</b>  | <b>0</b>       |
| <b>LG Function: Local Statutory Bodies</b>                              |                       |                       |                | <b>15,799</b>  | <b>0</b>       |
| <i>Capital Purchases</i>  |                       |                       |                |                |                |
| <b>Output: PRDP-Specialised Machinery and Equipment</b>                 |                       |                       |                | <b>15,799</b>  | <b>0</b>       |
| LCII: Nakiwondwe  |                       |                       |                | 15,799         | 0              |
| Item: 281503 Engineering and Design Studies & Plans for capital works   |                       |                       |                |                |                |
| <b>Physical planning/ surveying of the Gazetted land in Budadiri TC</b> | Budadiri town council | LGMSD (Former LGDP)   | Not Started    | 15,799         | 0              |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                 | Source of Funding                       | Status / Level | Budget         | Spent         |
|--|-----------------------------------|---|----------------|----------------|---------------|
| <b>LCIII: Bugitimwa</b>  |                                   | <i>LCIV: Budadiri</i>                   |                | <b>168,146</b> | <b>33,156</b> |
| <b>Sector: Works and Transport</b>                             |                                   |   |                | <b>5,519</b>   | <b>5,421</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b> |                                   |   |                | <b>5,519</b>   | <b>5,421</b>  |
| <i>Lower Local Services</i>                                    |                                   |   |                |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                                   |   |                | <b>3,251</b>   | <b>3,251</b>  |
| LCII: Not Specified  |                                   |   |                | 3,251          | 3,251         |
| Item: 263104 Transfers to other govt. units                    |                                   |   |                |                |               |
| <b>Bugitimwa Sub-County</b>                                    | Bugitimwa sub-county headquarters | Other Transfers from Central Government | N/A            | 3,251          | 3,251         |
| <b>Output: District Roads Maintenance (URF)</b>                |                                   |   |                | <b>2,268</b>   | <b>2,169</b>  |
| LCII: Bugiboni   |                                   |   |                | 2,268          | 2,169         |
| Item: 263312 Conditional transfers for Road Maintenance        |                                   |   |                |                |               |
| <b>Routine Maintenance of 3.6 km Gombe - Bugiboni road</b>     |                                   | Other Transfers from Central Government | N/A            | 2,268          | 2,169         |
| (complete)   |                                   |   |                |                |               |
| <b>Sector: Education</b>                                       |                                   |   |                | <b>133,695</b> | <b>18,451</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                                   |   |                | <b>133,695</b> | <b>18,451</b> |
| <i>Capital Purchases</i>                                       |                                   |   |                |                |               |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>  |                                   |   |                | <b>2,640</b>   | <b>2,694</b>  |
| LCII: Bumagabula   |                                   |   |                | 2,640          | 2,694         |
| Item: 231001 Non Residential buildings (Depreciation)          |                                   |   |                |                |               |
| <b>Retentions at Nabweya P/s</b>                               | Bumagabula p/s                    | Conditional Grant to SFG                | Completed      | 2,640          | 2,694         |
| <b>Output: Teacher house construction and rehabilitation</b>   |                                   |   |                | <b>104,900</b> | <b>0</b>      |
| LCII: Bumulegi   |                                   |   |                | 104,900        | 0             |
| Item: 231002 Residential buildings (Depreciation)              |                                   |   |                |                |               |
| <b>1 Staff house constructed at Bumulegi P/s</b>               | Bumulegi P/s                      | Conditional Grant to SFG                | Being Procured | 104,900        | 0             |
| <b>Output: PRDP-Provision of furniture to primary schools</b>  |                                   |   |                | <b>5,670</b>   | <b>0</b>      |
| LCII: Bumagabula   |                                   |   |                | 5,670          | 0             |
| Item: 231006 Furniture and fittings (Depreciation)             |                                   |   |                |                |               |
| <b>54 Desks in Butandiga P/s</b>                               | Butandiga P/s                     | Conditional Grant to SFG                | N/A            | 5,670          | 0             |
| <i>Lower Local Services</i>                                    |                                   |   |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                                   |   |                | <b>20,485</b>  | <b>15,757</b> |
| LCII: Bugiboni   |                                   |   |                | 3,509          | 3,198         |
| Item: 263101 LG Conditional grants                             |                                   |   |                |                |               |
| <b>Bugiboni P/S</b>  | Bugiboni P/S                      | Conditional Grant to Primary Education  | N/A            | 3,509          | 3,198         |
| LCII: Bugitimwa  |                                   |   |                | 5,581          | 3,943         |
| Item: 263101 LG Conditional grants                             |                                   |   |                |                |               |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level      | Budget         | Spent         |
|--|-------------------|--|---------------------|----------------|---------------|
| <b>LCIII: Bugitimwa</b>                                  |                   | <i>LCIV: Budadiri</i>                  |                     | <b>168,146</b> | <b>33,156</b> |
| <b>Bugitimwa P/S</b>                                     | Bugitimwa P/S     | Conditional Grant to Primary Education | N/A                 | 5,581          | 3,943         |
| LCII: Bumagabula<br>Item: 263101 LG Conditional grants   |                   |  |                     | 2,539          | 2,042         |
| <b>Bumagabula P/S</b>                                    | Bumagabula P/S    | Conditional Grant to Primary Education | N/A                 | 2,539          | 2,042         |
| LCII: Bumulegi<br>Item: 263101 LG Conditional grants     |                   |  |                     | 4,005          | 2,854         |
| <b>Bumulegi P/S</b>                                      | Bumulegi P/S      | Conditional Grant to Primary Education | N/A                 | 4,005          | 2,854         |
|  |                   |  | (funds transferred) |                |               |
| LCII: Lusagali<br>Item: 263101 LG Conditional grants     |                   |  |                     | 4,851          | 3,719         |
| <b>Lusagali P/S</b>                                      | Lusagali P/S      | Conditional Grant to Primary Education | N/A                 | 4,851          | 3,719         |
|  |                   |  | (funds transferred) |                |               |
| <b>Sector: Health</b>                                    |                   |  |                     | <b>7,473</b>   | <b>5,604</b>  |
| <b>LG Function: Primary Healthcare</b>                   |                   |  |                     | <b>7,473</b>   | <b>5,604</b>  |
| <i>Lower Local Services</i>                              |                   |  |                     |                |               |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>       |                   |  |                     | <b>4,763</b>   | <b>3,572</b>  |
| LCII: Bugitimwa<br>Item: 263101 LG Conditional grants    |                   |  |                     | 4,763          | 3,572         |
| <b>Bugitimwa HC II</b>                                   | Bugitimwa HC II   | Conditional Grant to NGO Hospitals     | N/A                 | 4,763          | 3,572         |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |  |                     | <b>2,710</b>   | <b>2,032</b>  |
| LCII: Bugitimwa<br>Item: 263101 LG Conditional grants    |                   |  |                     | 2,710          | 2,032         |
| <b>Bugitimwa HC III</b>                                  | Bugitimwa HC III  | Conditional Grant to PHC- Non wage     | N/A                 | 2,710          | 2,032         |
| <b>Sector: Water and Environment</b>                     |                   |  |                     | <b>21,459</b>  | <b>1,080</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                   |  |                     | <b>21,459</b>  | <b>1,080</b>  |
| <i>Capital Purchases</i>                                 |                   |  |                     |                |               |
| <b>Output: Construction of public latrines in RGCs</b>   |                   |  |                     | <b>529</b>     | <b>0</b>      |
| LCII: Bugitimwa<br>Item: 311101 Land                     |                   |  |                     | 529            | 0             |
| <b>Completion of 5 stance latrines at Gombe TC</b>       | Gombe TC          | Conditional transfer for Rural Water   | Works Underway      | 529            | 0             |
| <b>Output: Construction of piped water supply system</b> |                   |  |                     | <b>20,931</b>  | <b>1,080</b>  |
| LCII: Bugitimwa<br>Item: 311101 Land                     |                   |  |                     | 20,931         | 1,080         |
| <b>Retention paid on Bugitimwa GFS</b>                   |                   | Conditional transfer for Rural Water   | Completed           | 404            | 392           |



**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                    | Status / Level | Budget         | Spent         |
|--|-------------------|--------------------------------------|----------------|----------------|---------------|
| <b>LCIII: Bugitimwa</b>  |                   | <i>LCIV: Budadiri</i>                |                | <b>168,146</b> | <b>33,156</b> |
| Completion of extension of Bugitimwa GFS ongoing works for F/Y 2012/2013 |                   | LGMSD (Former LGDP)                  | Being Procured | 19,840         | 0             |
| Retention paid on Bugitimwa GFS F/Y 2013/2014                            |                   | Conditional transfer for Rural Water | Completed      | 687            | 687           |
| <b>Sector: Social Development</b>  |                   |                                      |                | <b>0</b>       | <b>2,600</b>  |
| <b>LG Function: Community Mobilisation and Empowerment</b>               |                   |                                      |                | <b>0</b>       | <b>2,600</b>  |
| <i>Lower Local Services</i>  |                   |                                      |                |                |               |
| <b>Output: Community Development Services for LLGs (LLS)</b>             |                   |                                      |                | <b>0</b>       | <b>2,600</b>  |
| LCII: Bugitimwa  |                   |                                      |                | 0              | 2,600         |
| Item: 263201 LG Conditional grants                                       |                   |                                      |                |                |               |
| <b>Kukole Carpentry/Joinery</b>  |                   | LGMSD (Former LGDP)                  | N/A            | 0              | 2,600         |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                                    | Source of Funding                       | Status / Level | Budget         | Spent         |
|---|--|---|----------------|----------------|---------------|
| <b>LCIII: Buhugu</b>  |  | <i>LCIV: Budadiri</i>                   |                | <b>215,560</b> | <b>66,308</b> |
| <b>Sector: Works and Transport</b>                              |  |   |                | <b>116,129</b> | <b>25,353</b> |
| <b>LG Function: District, Urban and Community Access Roads</b>  |  |   |                | <b>116,129</b> | <b>25,353</b> |
| <i>Capital Purchases</i>  |  |   |                |                |               |
| <b>Output: PRDP-Rural roads construction and rehabilitation</b> |  |   |                | <b>49,000</b>  | <b>0</b>      |
| LCII: Bugibugi  |  |   |                | 49,000         | 0             |
| Item: 231003 Roads and bridges (Depreciation)                   |  |   |                |                |               |
| <b>4 Km Buhugu - Bugibugi - Mahapa roads rehabilitated</b>      | Bugibugi   | Roads Rehabilitation Grant              | N/A            | 49,000         | 0             |
| <b>Output: PRDP-Bridge Construction</b>                         |  |   |                | <b>42,000</b>  | <b>0</b>      |
| LCII: Bugibugi  |  |   |                | 42,000         | 0             |
| Item: 231003 Roads and bridges (Depreciation)                   |  |   |                |                |               |
| <b>Bunatanyo bridge abutments and timber decking</b>            | Bunatanyo  | Roads Rehabilitation Grant              | N/A            | 42,000         | 0             |
| <i>Lower Local Services</i>                                     |  |   |                |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>          |  |   |                | <b>4,919</b>   | <b>4,919</b>  |
| LCII: Not Specified   |  |   |                | 4,919          | 4,919         |
| Item: 263104 Transfers to other govt. units                     |  |   |                |                |               |
| <b>Buhugu Sub-County</b>  | Buhugu Sub-County headquarters                       | Other Transfers from Central Government | N/A            | 4,919          | 4,919         |
| <b>Output: District Roads Maintenance (URF)</b>                 |  |   |                | <b>20,210</b>  | <b>20,434</b> |
| LCII: Bumatofu  |  |   |                | 20,210         | 19,499        |
| Item: 263312 Conditional transfers for Road Maintenance         |  |   |                |                |               |
| <b>Routine Maintenance of 5 Km Buhugu - Bukyabo road</b>        | Namili, Budindi                                      | Other Transfers from Central Government | N/A            | 7,430          | 5,543         |
| <b>Routine Maintenance of 6.1 Km Buhugu S/C - Nandere road</b>  | Buwesonga & Nandere in Bumalimba S/C                 | Other Transfers from Central Government | N/A            | 8,322          | 11,093        |
| <b>Routine Maintenance of 3 Km Buhugu - Nabalenzi road</b>      | Bukitemu, Suguta & Nabalenzi parish in Bumalimba S/C | Other Transfers from Central Government | N/A            | 4,458          | 2,863         |
| LCII: Bumukone  |  |   |                | 0              | 935           |
| Item: 263312 Conditional transfers for Road Maintenance         |  |   |                |                |               |
| <b>Buhugu nandere</b>   |  | Other Transfers from Central Government | N/A            | 0              | 935           |
| <b>Sector: Education</b>  |  |   |                | <b>83,593</b>  | <b>40,955</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>           |  |   |                | <b>83,593</b>  | <b>40,955</b> |
| <i>Capital Purchases</i>  |  |   |                |                |               |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>   |  |   |                | <b>45,000</b>  | <b>29,890</b> |
| LCII: Busiita   |  |   |                | 45,000         | 29,890        |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location     | Source of Funding                      | Status / Level      | Budget         | Spent         |
|---|-----------------------|--|---------------------|----------------|---------------|
| <b>LCIII: Buhugu</b>  |                       | <i>LCIV: Budadiri</i>                  |                     | <b>215,560</b> | <b>66,308</b> |
| Item: 231001 Non Residential buildings (Depreciation)           |                       |  |                     |                |               |
| <b>3 classrooms, store and office constructed at Kirali p/s</b> | Kirali primary school | Conditional Grant to SFG               | Works Underway      | 45,000         | 29,890        |
|   |                       |  | (roofing level)     |                |               |
| <b>Output: PRDP-Latrines construction and rehabilitation</b>    |                       |  |                     | <b>18,800</b>  | <b>0</b>      |
| LCII: Busiita   |                       |  |                     | 18,800         | 0             |
| Item: 312104 Other Structures                                   |                       |  |                     |                |               |
| <b>1 Block of 5 stance latrines at Kirali P/s</b>               | Kirali P/s            | Conditional Grant to SFG               | Being Procured      | 18,800         | 0             |
| <b>Output: PRDP-Provision of furniture to primary schools</b>   |                       |  |                     | <b>3,780</b>   | <b>0</b>      |
| LCII: Busiita   |                       |  |                     | 3,780          | 0             |
| Item: 231006 Furniture and fittings (Depreciation)              |                       |  |                     |                |               |
| <b>36 Desks in Kirali P/s</b>                                   | Kirali P/s            | Conditional Grant to SFG               | N/A                 | 3,780          | 0             |
| <i>Lower Local Services</i>                                     |                       |  |                     |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>               |                       |  |                     | <b>16,013</b>  | <b>11,066</b> |
| LCII: Bumatofu  |                       |  |                     | 6,281          | 4,259         |
| Item: 263101 LG Conditional grants                              |                       |  |                     |                |               |
| <b>Bumatofu P/S</b>   | Bumatofu P/S          | Conditional Grant to Primary Education | N/A                 | 6,281          | 4,259         |
|   |                       |  | (funds transferred) |                |               |
| LCII: Busiita   |                       |  |                     | 9,732          | 6,806         |
| Item: 263101 LG Conditional grants                              |                       |  |                     |                |               |
| <b>Kirali P/S</b>   | Kirali P/S            | Conditional Grant to Primary Education | N/A                 | 3,217          | 2,310         |
|   |                       |  | (funds transferred) |                |               |
| <b>Busiita P/S</b>  | Busiita P/S           | Conditional Grant to Primary Education | N/A                 | 6,514          | 4,496         |
|   |                       |  | (funds transferred) |                |               |
| <b>Sector: Water and Environment</b>                            |                       |  |                     | <b>15,838</b>  | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>           |                       |  |                     | <b>15,838</b>  | <b>0</b>      |
| <i>Capital Purchases</i>  |                       |  |                     |                |               |
| <b>Output: Construction of piped water supply system</b>        |                       |  |                     | <b>15,838</b>  | <b>0</b>      |
| LCII: Bumatofu  |                       |  |                     | 15,838         | 0             |
| Item: 311101 Land   |                       |  |                     |                |               |
| <b>Nakizengwe Source Intake</b>                                 |                       | Conditional transfer for Rural Water   | Being Procured      | 15,838         | 0             |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                               | Source of Funding                       | Status / Level             | Budget         | Spent          |
|--|---|---|----------------------------|----------------|----------------|
| <b>LCIII: Bukhulo</b>  |   | <i>LCIV: Budadiri</i>                   |                            | <b>282,039</b> | <b>142,235</b> |
| <b>Sector: Works and Transport</b>                             |   |   |                            | <b>19,614</b>  | <b>12,291</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b> |   |   |                            | <b>19,614</b>  | <b>12,291</b>  |
| <i>Lower Local Services</i>                                    |   |   |                            |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |   |   |                            | <b>4,887</b>   | <b>4,887</b>   |
| LCII: Not Specified  |   |   |                            | 4,887          | 4,887          |
| Item: 263104 Transfers to other govt. units                    |   |   |                            |                |                |
| <b>Bukhulo Sub-County</b>                                      | Bukhulo Sub-County headquarters                 | Other Transfers from Central Government | N/A                        | 4,887          | 4,887          |
| <b>Output: District Roads Maintenance (URF)</b>                |   |   |                            | <b>14,727</b>  | <b>7,404</b>   |
| LCII: Bubetsye   |   |   |                            | 7,724          | 4,539          |
| Item: 263312 Conditional transfers for Road Maintenance        |   |   |                            |                |                |
| <b>Routine Maintenance of 10 Km Sironko - Bugusege road</b>    | Nkota, Nabudisiru, Bumusunga in Bugusege parish | Other Transfers from Central Government | N/A                        | 7,724          | 4,539          |
| LCII: Mpogo  |   |   |                            | 7,003          | 2,865          |
| Item: 263312 Conditional transfers for Road Maintenance        |   |   |                            |                |                |
| <b>Routine Maintenance of 4 Km Bukhulo - Nakhuba road</b>      | Bunambutye, Budama in Bukhulo parish            | Other Transfers from Central Government | N/A                        | 7,003          | 2,865          |
| <b>Sector: Education</b>                                       |   |   |                            | <b>201,424</b> | <b>124,344</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |   |   |                            | <b>43,551</b>  | <b>28,279</b>  |
| <i>Lower Local Services</i>                                    |   |   |                            |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |   |   |                            | <b>43,551</b>  | <b>28,279</b>  |
| LCII: Bukhulo  |   |   |                            | 6,179          | 4,153          |
| Item: 263101 LG Conditional grants                             |   |   |                            |                |                |
| <b>Bukhulo P/S</b>   | Bukhulo P/S                                     | Conditional Grant to Primary Education  | N/A                        | 6,179          | 4,153          |
| LCII: Mafudu   |   |   |                            | 17,924         | 12,259         |
| Item: 263101 LG Conditional grants                             |   |   |                            |                |                |
| <b>Mafudu P/S</b>  | Mafudu P/S                                      | Conditional Grant to Primary Education  | N/A                        | 6,741          | 4,590          |
| <b>Nampanga P/S</b>  | Nampanga P/S                                    | Conditional Grant to Primary Education  | (funds transferred)<br>N/A | 11,183         | 7,669          |
| LCII: Mpogo  |   |   |                            | 13,576         | 7,894          |
| Item: 263101 LG Conditional grants                             |   |   |                            |                |                |
| <b>Mpogo P/S</b>   | Mpogo P/S                                       | Conditional Grant to Primary Education  | N/A                        | 13,576         | 7,894          |
| LCII: Sironko  |   |   |                            | 5,873          | 3,973          |
| Item: 263101 LG Conditional grants                             |   |   |                            |                |                |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location        | Source of Funding                        | Status / Level | Budget         | Spent          |
|--|--------------------------|--|----------------|----------------|----------------|
| <b>LCIII: Bukhulo</b>                                    |                          | <i>LCIV: Budadiri</i>                    |                | <b>282,039</b> | <b>142,235</b> |
| <b>ST. Jude Nalukhuba P/S</b>                            | ST. Jude Nalukhuba P/S   | Conditional Grant to Primary Education   | N/A            | 5,873          | 3,973          |
|  |                          | (funds transferred)                      |                |                |                |
| <b>LG Function: Secondary Education</b>                  |                          |  |                | <b>157,873</b> | <b>96,065</b>  |
| <i>Lower Local Services</i>                              |                          |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                          |  |                | <b>157,873</b> | <b>96,065</b>  |
| LCII: Mafudu   |                          |  |                | 59,006         | 43,894         |
| Item: 263101 LG Conditional grants                       |                          |  |                |                |                |
| <b>St Paul Secondary School Nampanga</b>                 | St Paul SS Nampanga      | Conditional Grant to Secondary Education | N/A            | 59,006         | 43,894         |
|  |                          | (funds transferred)                      |                |                |                |
| LCII: Mpogo  |                          |  |                | 98,867         | 52,171         |
| Item: 263101 LG Conditional grants                       |                          |  |                |                |                |
| <b>Highway Secondary School</b>                          | Highway Secondary School | Conditional Grant to Secondary Education | N/A            | 98,867         | 52,171         |
|  |                          | (funds transferred)                      |                |                |                |
| <b>Sector: Health</b>                                    |                          |  |                | <b>7,467</b>   | <b>5,600</b>   |
| <b>LG Function: Primary Healthcare</b>                   |                          |  |                | <b>7,467</b>   | <b>5,600</b>   |
| <i>Lower Local Services</i>                              |                          |  |                |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>       |                          |  |                | <b>4,760</b>   | <b>3,570</b>   |
| LCII: Mafudu   |                          |  |                | 4,760          | 3,570          |
| Item: 263101 LG Conditional grants                       |                          |  |                |                |                |
| <b>Nampanga HC II</b>                                    | Nampanga HC II           | Conditional Grant to NGO Hospitals       | N/A            | 4,760          | 3,570          |
|  |                          |  |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                          |  |                | <b>2,707</b>   | <b>2,030</b>   |
| LCII: Bundege  |                          |  |                | 2,707          | 2,030          |
| Item: 263101 LG Conditional grants                       |                          |  |                |                |                |
| <b>Bundege HC II</b>                                     | Bundege HC II            | Conditional Grant to PHC- Non wage       | N/A            | 2,707          | 2,030          |
|  |                          |  |                |                |                |
| <b>Sector: Water and Environment</b>                     |                          |  |                | <b>41,400</b>  | <b>0</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                          |  |                | <b>41,400</b>  | <b>0</b>       |
| <i>Capital Purchases</i>                                 |                          |  |                |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>      |                          |  |                | <b>5,400</b>   | <b>0</b>       |
| LCII: Bukhulo  |                          |  |                | 750            | 0              |
| Item: 311101 Land  |                          |  |                |                |                |
| <b>Retentions for Nampomgo Borehole</b>                  |                          | Conditional transfer for Rural Water     | Works Underway | 750            | 0              |
|  |                          |  |                |                |                |
| LCII: Kirombe  |                          |  |                | 2,260          | 0              |
| Item: 311101 Land  |                          |  |                |                |                |
| <b>St Jude P/s borehole rehabilitated</b>                | St Jude Primary school   | Conditional transfer for Rural Water     | Being Procured | 2,260          | 0              |
|  |                          |  |                |                |                |
| LCII: Soola  |                          |  |                | 2,390          | 0              |
| Item: 311101 Land  |                          |  |                |                |                |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location        | Source of Funding                    | Status / Level | Budget         | Spent          |
|--|--------------------------|--------------------------------------|----------------|----------------|----------------|
| <b>LCIII: Bukhulo</b>  |                          | <i>LCIV: Budadiri</i>                |                | <b>282,039</b> | <b>142,235</b> |
| <b>Soola borehole rehabilitated</b>                          | Soola                    | Conditional transfer for Rural Water | Being Procured | 2,390          | 0              |
| <b>Output: PRDP-Borehole drilling and rehabilitation</b>     |                          |                                      |                | <b>36,000</b>  | <b>0</b>       |
| LCII: Mafudu   |                          |                                      |                | 18,000         | 0              |
| Item: 311101 Land  |                          |                                      |                |                |                |
| <b>Mwikyenga Bore hole drilled</b>                           | Mwikyenga                | Conditional transfer for Rural Water | Being Procured | 18,000         | 0              |
| LCII: Walanga  |                          |                                      |                | 18,000         | 0              |
| Item: 311101 Land  |                          |                                      |                |                |                |
| <b>Buwabuyi Upper Bore hole drilled</b>                      | Buwabuyi Upper           | Conditional transfer for Rural Water | Being Procured | 18,000         | 0              |
| <b>Sector: Social Development</b>                            |                          |                                      |                | <b>5,000</b>   | <b>0</b>       |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                          |                                      |                | <b>5,000</b>   | <b>0</b>       |
| <i>Lower Local Services</i>                                  |                          |                                      |                |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                          |                                      |                | <b>5,000</b>   | <b>0</b>       |
| LCII: Bukhulo  |                          |                                      |                | 5,000          | 0              |
| Item: 263201 LG Conditional grants                           |                          |                                      |                |                |                |
| <b>Yetana WomenGround nut mill</b>                           |                          | LGMSD (Former LGDP)                  | N/A            | 5,000          | 0              |
| <b>Sector: Public Sector Management</b>                      |                          |                                      |                | <b>7,134</b>   | <b>0</b>       |
| <b>LG Function: District and Urban Administration</b>        |                          |                                      |                | <b>7,134</b>   | <b>0</b>       |
| <i>Capital Purchases</i>                                     |                          |                                      |                |                |                |
| <b>Output: PRDP-Buildings &amp; Other Structures</b>         |                          |                                      |                | <b>7,134</b>   | <b>0</b>       |
| LCII: Mpogo  |                          |                                      |                | 7,134          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)        |                          |                                      |                |                |                |
| <b>Rehabilitation of Bukhulo sub-county</b>                  | Bukhulo S/c headquarters | LGMSD (Former LGDP)                  | Being Procured | 7,134          | 0              |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location               | Source of Funding                       | Status / Level | Budget         | Spent         |
|--|---------------------------------|---|----------------|----------------|---------------|
| <b>LCIII: Bukiise</b>  |                                 | <i>LCIV: Budadiri</i>                   |                | <b>323,367</b> | <b>93,348</b> |
| <b>Sector: Agriculture</b>                                     |                                 |   |                | <b>20,000</b>  | <b>0</b>      |
| <b>LG Function: District Production Services</b>               |                                 |   |                | <b>20,000</b>  | <b>0</b>      |
| <i>Capital Purchases</i>                                       |                                 |   |                |                |               |
| <b>Output: Other Capital</b>                                   |                                 |   |                | <b>20,000</b>  | <b>0</b>      |
| LCII: Busate   |                                 |   |                | 10,000         | 0             |
| Item: 314201 Materials and supplies                            |                                 |   |                |                |               |
| <b>Gadigadi Kazana Diary</b>                                   | Gadigadi village                | Other Transfers from Central Government | Being Procured | 10,000         | 0             |
| LCII: Kikobero   |                                 |   |                | 10,000         | 0             |
| Item: 314201 Materials and supplies                            |                                 |   |                |                |               |
| <b>Kisali Kolanigamani Diary</b>                               | Kisali village                  | Other Transfers from Central Government | Being Procured | 10,000         | 0             |
| <b>Sector: Works and Transport</b>                             |                                 |   |                | <b>5,573</b>   | <b>5,573</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b> |                                 |   |                | <b>5,573</b>   | <b>5,573</b>  |
| <i>Lower Local Services</i>                                    |                                 |   |                |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                                 |   |                | <b>5,573</b>   | <b>5,573</b>  |
| LCII: Not Specified  |                                 |   |                | 5,573          | 5,573         |
| Item: 263104 Transfers to other govt. units                    |                                 |   |                |                |               |
| <b>Bukiise Sub-County</b>                                      | Bukiise Sub-County headquarters | Other Transfers from Central Government | N/A            | 5,573          | 5,573         |
| <b>Sector: Education</b>                                       |                                 |   |                | <b>241,083</b> | <b>78,152</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                                 |   |                | <b>170,538</b> | <b>52,283</b> |
| <i>Capital Purchases</i>                                       |                                 |   |                |                |               |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>  |                                 |   |                | <b>1,071</b>   | <b>1,071</b>  |
| LCII: Nalugugu   |                                 |   |                | 1,071          | 1,071         |
| Item: 231001 Non Residential buildings (Depreciation)          |                                 |   |                |                |               |
| <b>Retentions at Sironko P/s</b>                               | Sironko P/s                     | Conditional Grant to SFG                | Completed      | 1,071          | 1,071         |
| <b>Output: Latrine construction and rehabilitation</b>         |                                 |   |                | <b>32,800</b>  | <b>13,706</b> |
| LCII: Bukiise  |                                 |   |                | 18,800         | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)                 |                                 |   |                |                |               |
| <b>Construction of 5 stance latrine at Salarira P/s</b>        | Salarila primary school         | Conditional Grant to SFG                | Being Procured | 18,800         | 0             |
| LCII: Kikobero   |                                 |   |                | 14,000         | 13,706        |
| Item: 231007 Other Fixed Assets (Depreciation)                 |                                 |   |                |                |               |
| <b>Construction of 5 stance latrines at Kikobero P/s</b>       | Kikobero primary school         | Conditional Grant to SFG                | Completed      | 14,000         | 13,706        |
| <b>Output: Teacher house construction and rehabilitation</b>   |                                 |   |                | <b>82,800</b>  | <b>0</b>      |
| LCII: Simu Pondo   |                                 |   |                | 82,800         | 0             |
| Item: 231002 Residential buildings (Depreciation)              |                                 |   |                |                |               |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level      | Budget         | Spent         |
|--|-------------------|--|---------------------|----------------|---------------|
| <b>LCIII: Bukiise</b>                                |                   | <i>LCIV: Budadiri</i>                  |                     | <b>323,367</b> | <b>93,348</b> |
| <b>1 Staff house constructed at Simu - Pondo P/s</b> | Simu - Pondo P/s  | Conditional Grant to SFG               | Being Procured      | 82,800         | 0             |
| <i>Lower Local Services</i>                          |                   |  |                     |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>    |                   |  |                     | <b>53,867</b>  | <b>37,506</b> |
| LCII: Bukiise  |                   |  |                     | 7,171          | 4,860         |
| Item: 263101 LG Conditional grants                   |                   |  |                     |                |               |
| <b>Salalira P/S</b>                                  | Salalira P/S      | Conditional Grant to Primary Education | N/A                 | 7,171          | 4,860         |
| LCII: Bukilindya                                     |                   |  |                     | 8,660          | 6,434         |
| Item: 263101 LG Conditional grants                   |                   |  |                     |                |               |
| <b>Bukiise P/S</b>                                   | Bukiise P/S       | Conditional Grant to Primary Education | N/A                 | 4,421          | 3,154         |
| <b>Bukirindya P/S</b>                                | Bukirindya P/S    | Conditional Grant to Primary Education | N/A                 | 4,239          | 3,280         |
| LCII: Nalugugu                                       |                   |  |                     | 15,947         | 10,599        |
| Item: 263101 LG Conditional grants                   |                   |  |                     |                |               |
| <b>Nalugugu P/S</b>                                  | Nalugugu P/S      | Conditional Grant to Primary Education | N/A                 | 6,850          | 4,693         |
| <b>Sironko P/S</b>                                   | Sironko P/S       | Conditional Grant to Primary Education | N/A                 | 9,097          | 5,906         |
|  |                   |  | (funds transferred) |                |               |
| LCII: Nandago  |                   |  |                     | 5,734          | 4,215         |
| Item: 263101 LG Conditional grants                   |                   |  |                     |                |               |
| <b>Nandago P/S</b>                                   | Nandago P/S       | Conditional Grant to Primary Education | N/A                 | 5,734          | 4,215         |
| LCII: Simu Pondo                                     |                   |  |                     | 16,356         | 11,398        |
| Item: 263101 LG Conditional grants                   |                   |  |                     |                |               |
| <b>Kikobero P/S</b>                                  | Kikobero P/S      | Conditional Grant to Primary Education | N/A                 | 4,968          | 3,292         |
|  |                   |  | (funds transferred) |                |               |
| <b>Simu-Pondo P/S</b>                                | Simu-Pondo P/S    | Conditional Grant to Primary Education | N/A                 | 8,010          | 5,656         |
| <b>Namwenje P/S</b>                                  | Namwenje P/S      | Conditional Grant to Primary Education | N/A                 | 3,378          | 2,450         |
| <b>LG Function: Secondary Education</b>              |                   |  |                     | <b>70,545</b>  | <b>25,868</b> |
| <i>Lower Local Services</i>                          |                   |  |                     |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>        |                   |  |                     | <b>70,545</b>  | <b>25,868</b> |
| LCII: Nalugugu                                       |                   |  |                     | 70,545         | 25,868        |
| Item: 263101 LG Conditional grants                   |                   |  |                     |                |               |



**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                  | Source of Funding                        | Status / Level | Budget         | Spent         |
|---|------------------------------------|--|----------------|----------------|---------------|
| <b>LCIII: Bukiise</b>   |                                    | <i>LCIV: Budadiri</i>                    |                | <b>323,367</b> | <b>93,348</b> |
| <b>Buhugu Secondary School</b>  | Buhugu SS                          | Conditional Grant to Secondary Education | N/A            | 70,545         | 25,868        |
| (funds transferred)   |                                    |  |                |                |               |
| <b>Sector: Health</b>   |                                    |  |                | <b>27,263</b>  | <b>4,523</b>  |
| <b>LG Function: Primary Healthcare</b>  |                                    |  |                | <b>27,263</b>  | <b>4,523</b>  |
| <i>Capital Purchases</i>  |                                    |  |                |                |               |
| <b>Output: PRDP-Healthcentre construction and rehabilitation</b>              |                                    |  |                | <b>18,900</b>  | <b>0</b>      |
| LCII: Simu Pondo  |                                    |  |                | 18,900         | 0             |
| Item: 312104 Other Structures   |                                    |  |                |                |               |
| <b>Construction of 5 Stance Latrines at Simu - Pondo HCII</b>                 | Simu - Pondo HCII                  | Conditional Grant to PHC - development   | Being Procured | 18,900         | 0             |
| <i>Lower Local Services</i>   |                                    |  |                |                |               |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                            |                                    |  |                | <b>6,994</b>   | <b>3,497</b>  |
| LCII: Nalugugu  |                                    |  |                | 6,994          | 3,497         |
| Item: 263101 LG Conditional grants  |                                    |  |                |                |               |
| <b>Shared Blessing HC III</b>   | Shared Blessing HC III             | Conditional Grant to NGO Hospitals       | N/A            | 6,994          | 3,497         |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                      |                                    |  |                | <b>1,368</b>   | <b>1,026</b>  |
| LCII: Simu Pondo  |                                    |  |                | 1,368          | 1,026         |
| Item: 263101 LG Conditional grants  |                                    |  |                |                |               |
| <b>Simu - Pondo HC II</b>   | Simu - Pondo HC II                 | Conditional Grant to PHC- Non wage       | N/A            | 1,368          | 1,026         |
| <b>Sector: Water and Environment</b>  |                                    |  |                | <b>24,449</b>  | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>                         |                                    |  |                | <b>24,449</b>  | <b>0</b>      |
| <i>Capital Purchases</i>  |                                    |  |                |                |               |
| <b>Output: Spring protection</b>  |                                    |  |                | <b>2,409</b>   | <b>0</b>      |
| LCII: Kilulu  |                                    |  |                | 2,100          | 0             |
| Item: 311101 Land   |                                    |  |                |                |               |
| <b>Wogali Spring Protected</b>  | Kilulu                             | Conditional transfer for Rural Water     | Being Procured | 2,100          | 0             |
| LCII: Not Specified   |                                    |  |                | 309            | 0             |
| Item: 311101 Land   |                                    |  |                |                |               |
| <b>Retentions for Spring protection at Bukiise, and Bunyafwa sub-counties</b> | Bukiise, and Bunyafwa sub-counties | Conditional transfer for Rural Water     | Works Underway | 309            | 0             |
| <b>Output: Borehole drilling and rehabilitation</b>                           |                                    |  |                | <b>22,040</b>  | <b>0</b>      |
| LCII: Nalugugu  |                                    |  |                | 750            | 0             |
| Item: 311101 Land   |                                    |  |                |                |               |
| <b>Retentions for Nalugugu Borehole</b>                                       |                                    | Conditional transfer for Rural Water     | Works Underway | 750            | 0             |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                    | Status / Level | Budget         | Spent         |
|--|-------------------|--------------------------------------|----------------|----------------|---------------|
| <b>LCIII: Bukiise</b>  |                   | <i>LCIV: Budadiri</i>                |                | <b>323,367</b> | <b>93,348</b> |
| LCII: Nandago<br>Item: 311101 Land                           |                   |                                      |                | 21,290         | 0             |
| <b>Nalugugu Deep borehole drilled</b>                        | Nalugugu          | Conditional transfer for Rural Water | Being Procured | 18,000         | 0             |
| <b>Kisenyi borehole rehabilitated</b>                        | Kisenyi           | Conditional transfer for Rural Water | Being Procured | 3,290          | 0             |
| <b>Sector: Social Development</b>                            |                   |                                      |                | <b>5,000</b>   | <b>5,100</b>  |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                   |                                      |                | <b>5,000</b>   | <b>5,100</b>  |
| <i>Lower Local Services</i>                                  |                   |                                      |                |                |               |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                   |                                      |                | <b>5,000</b>   | <b>5,100</b>  |
| LCII: Kikobero<br>Item: 263201 LG Conditional grants         |                   |                                      |                | 5,000          | 5,100         |
| <b>Elgon development Party Care Group</b>                    |                   | LGMSD (Former LGDP)                  | N/A            | 5,000          | 5,100         |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                     | Source of Funding                       | Status / Level | Budget         | Spent         |
|--|---------------------------------------|---|----------------|----------------|---------------|
| <b>LCIII: Bukiyi</b>   |                                       | <i>LCIV: Budadiri</i>                   |                | <b>187,495</b> | <b>83,904</b> |
| <b>Sector: Agriculture</b>   |                                       |   |                | <b>24,920</b>  | <b>0</b>      |
| <b>LG Function: District Production Services</b>                                   |                                       |   |                | <b>24,920</b>  | <b>0</b>      |
| <i>Capital Purchases</i>   |                                       |   |                |                |               |
| <b>Output: Other Capital</b>   |                                       |   |                | <b>24,920</b>  | <b>0</b>      |
| LCII: Bugwagi A  |                                       |   |                | 12,460         | 0             |
| Item: 314201 Materials and supplies  |                                       |   |                |                |               |
| <b>Yifayo Diary</b>  | Bumejji village                       | Other Transfers from Central Government | Being Procured | 12,460         | 0             |
| LCII: Dahami   |                                       |   |                | 12,460         | 0             |
| Item: 314201 Materials and supplies  |                                       |   |                |                |               |
| <b>Buwadada Women Diary</b>  | Buwadada village                      | Other Transfers from Central Government | Being Procured | 12,460         | 0             |
| <b>Sector: Works and Transport</b>   |                                       |   |                | <b>28,430</b>  | <b>20,708</b> |
| <b>LG Function: District, Urban and Community Access Roads</b>                     |                                       |   |                | <b>28,430</b>  | <b>20,708</b> |
| <i>Lower Local Services</i>  |                                       |   |                |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>                             |                                       |   |                | <b>4,159</b>   | <b>4,159</b>  |
| LCII: Not Specified  |                                       |   |                | 4,159          | 4,159         |
| Item: 263104 Transfers to other govt. units  |                                       |   |                |                |               |
| <b>Bukiyi Sub-County</b>   | Bukiyi Sub-County headquarters        | Other Transfers from Central Government | N/A            | 4,159          | 4,159         |
| <b>Output: District Roads Maintenance (URF)</b>                                    |                                       |   |                | <b>24,271</b>  | <b>16,550</b> |
| LCII: Nabudisiru   |                                       |   |                | 18,805         | 11,894        |
| Item: 263312 Conditional transfers for Road Maintenance                            |                                       |   |                |                |               |
| <b>Routine Maintenance of 1.5 km Bukiyi - SDA - Bumahaga</b>                       |                                       | Other Transfers from Central Government | N/A            | 945            | 904           |
| <b>Routine Maintenance of 6 km Bukiyi - Kibembe road</b>                           | Kibembe                               | Other Transfers from Central Government | N/A            | 3,780          | 1,813         |
| <b>Routine Maintenance of 4 Km Patto - Kaduwa road</b>                             | Bumahaga                              | Other Transfers from Central Government | N/A            | 7,430          | 4,623         |
| <b>Routine Maintenance of 5.8 Km Koota - Nabudisiru road in Bukhulo Sub-county</b> | Nkota, Kalitusi in Dami parish        | Other Transfers from Central Government | N/A            | 6,650          | 4,554         |
| LCII: Nampanga   |                                       |   |                | 5,466          | 4,071         |
| Item: 263312 Conditional transfers for Road Maintenance                            |                                       |   |                |                |               |
| <b>Routine Maintenance of 1.6 Km Nampanga - Bukedea Border road</b>                | Mango, Amusi, Bumusopa in Bukhulo S/C | Other Transfers from Central Government | N/A            | 1,008          | 697           |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                      | Source of Funding                       | Status / Level | Budget         | Spent         |
|---|--|---|----------------|----------------|---------------|
| <b>LCIII: Bukiyi</b>  |  | <i>LCIV: Budadiri</i>                   |                | <b>187,495</b> | <b>83,904</b> |
| <b>Routine Maintenance 3 Km Nampanga - Buwalasi road</b>      | Lubumbwa, Patto parish in Buwalasi S/C | Other Transfers from Central Government | N/A            | 4,458          | 3,374         |
| LCII: Not Specified   |  |   |                | 0              | 584           |
| Item: 263312 Conditional transfers for Road Maintenance       |  |   |                |                |               |
| <b>Bunabuka- Bukiyi</b>                                       |  | Other Transfers from Central Government | N/A            | 0              | 584           |
| (complete)  |  |   |                |                |               |
| <b>Sector: Education</b>                                      |  |   |                | <b>113,375</b> | <b>63,196</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>         |  |   |                | <b>113,375</b> | <b>63,196</b> |
| <i>Capital Purchases</i>                                      |  |   |                |                |               |
| <b>Output: PRDP-Classroom construction and rehabilitation</b> |  |   |                | <b>72,800</b>  | <b>37,076</b> |
| LCII: Nabudisiru  |  |   |                | 72,800         | 37,076        |
| Item: 231001 Non Residential buildings (Depreciation)         |  |   |                |                |               |
| <b>3 classrooms constructed at Kiyanja p/s</b>                | Kiyanja P/s                            | Conditional Grant to SFG                | Works Underway | 72,800         | 37,076        |
| (roofing level)   |  |   |                |                |               |
| <b>Output: Latrine construction and rehabilitation</b>        |  |   |                | <b>976</b>     | <b>1,540</b>  |
| LCII: Nampanga  |  |   |                | 976            | 1,540         |
| Item: 231007 Other Fixed Assets (Depreciation)                |  |   |                |                |               |
| <b>Retentions paid for Soola p/s</b>                          | Soola primary school                   | Conditional Grant to SFG                | Completed      | 976            | 1,540         |
| <b>Output: PRDP-Provision of furniture to primary schools</b> |  |   |                | <b>5,670</b>   | <b>0</b>      |
| LCII: Nabudisiru  |  |   |                | 5,670          | 0             |
| Item: 231006 Furniture and fittings (Depreciation)            |  |   |                |                |               |
| <b>54 Desks in Kiyanja P/s</b>                                | Kiyanja P/s                            | Conditional Grant to SFG                | Being Procured | 5,670          | 0             |
| <i>Lower Local Services</i>                                   |  |   |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>             |  |   |                | <b>33,930</b>  | <b>24,580</b> |
| LCII: Bugwagi "A"   |  |   |                | 10,622         | 8,074         |
| Item: 263101 LG Conditional grants                            |  |   |                |                |               |
| <b>Kalasa P/S</b>   | Kalasa P/S                             | Conditional Grant to Primary Education  | N/A            | 3,757          | 3,267         |
| (funds transferred)   |  |   |                |                |               |
| <b>Bukiyi P/S</b>   | Bukiyi P/S                             | Conditional Grant to Primary Education  | N/A            | 6,865          | 4,807         |
| LCII: Bukigalabo  |  |   |                | 4,406          | 3,196         |
| Item: 263101 LG Conditional grants                            |  |   |                |                |               |
| <b>Bukigalabo P/S</b>   | Bukigalabo P/S                         | Conditional Grant to Primary Education  | N/A            | 4,406          | 3,196         |
| LCII: Nabudisiru  |  |   |                | 4,122          | 2,898         |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level      | Budget         | Spent         |
|---|-------------------|--|---------------------|----------------|---------------|
| <b>LCIII: Bukiyi</b>                                  |                   | <i>LCIV: Budadiri</i>                  |                     | <b>187,495</b> | <b>83,904</b> |
| Item: 263101 LG Conditional grants                    |                   |  |                     |                |               |
| <b>Kiyanja P/S</b>                                    | Kiyanja P/S       | Conditional Grant to Primary Education | N/A                 | 4,122          | 2,898         |
|   |                   |  | (funds transferred) |                |               |
| LCII: Nampanga  |                   |  |                     | 14,780         | 10,412        |
| Item: 263101 LG Conditional grants                    |                   |  |                     |                |               |
| <b>Soola P/S</b>                                      | Soola P/S         | Conditional Grant to Primary Education | N/A                 | 7,784          | 5,507         |
|   |                   |  | (funds transferred) |                |               |
| <b>Nabenekwa P/S</b>                                  | Nabenekwa P/S     | Conditional Grant to Primary Education | N/A                 | 6,996          | 4,904         |
| <b>Sector: Water and Environment</b>                  |                   |  |                     | <b>20,770</b>  | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b> |                   |  |                     | <b>20,770</b>  | <b>0</b>      |
| <i>Capital Purchases</i>                              |                   |  |                     |                |               |
| <b>Output: Borehole drilling and rehabilitation</b>   |                   |  |                     | <b>20,770</b>  | <b>0</b>      |
| LCII: Nabudisiru                                      |                   |  |                     | 20,770         | 0             |
| Item: 311101 Land                                     |                   |  |                     |                |               |
| <b>Kaduwa borehole rehabilitated</b>                  | Bumiriyu          | Conditional transfer for Rural Water   | Being Procured      | 2,770          | 0             |
| <b>Bumiriyu Deep borehole drilled</b>                 | Bumiriyu          | Conditional transfer for Rural Water   | Being Procured      | 18,000         | 0             |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location               | Source of Funding                        | Status / Level      | Budget        | Spent         |
|--|---------------------------------|--|---------------------|---------------|---------------|
| <b>LCIII: Bukyabo</b>  |                                 | <i>LCIV: Budadiri</i>                    |                     | <b>63,132</b> | <b>49,617</b> |
| <b>Sector: Works and Transport</b>                             |                                 |  |                     | <b>3,227</b>  | <b>3,170</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b> |                                 |  |                     | <b>3,227</b>  | <b>3,170</b>  |
| <i>Lower Local Services</i>                                    |                                 |  |                     |               |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                                 |  |                     | <b>1,904</b>  | <b>1,904</b>  |
| LCII: Not Specified  |                                 |  |                     | 1,904         | 1,904         |
| Item: 263104 Transfers to other govt. units                    |                                 |  |                     |               |               |
| <b>Bukyabo Sub-County</b>                                      | Bukyabo Sub-County headquarters | Other Transfers from Central Government  | N/A                 | 1,904         | 1,904         |
| <b>Output: District Roads Maintenance (URF)</b>                |                                 |  |                     | <b>1,323</b>  | <b>1,265</b>  |
| LCII: Bukyabo  |                                 |  |                     | 1,323         | 1,265         |
| Item: 263312 Conditional transfers for Road Maintenance        |                                 |  |                     |               |               |
| <b>Routine Maintenance of 3 Km Nambalenzi - Kisekye</b>        | Bukyabo, Kisekye                | Other Transfers from Central Government  | N/A                 | 1,323         | 1,265         |
| <b>Sector: Education</b>                                       |                                 |  |                     | <b>52,625</b> | <b>38,582</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                                 |  |                     | <b>18,271</b> | <b>12,224</b> |
| <i>Capital Purchases</i>                                       |                                 |  |                     |               |               |
| <b>Output: Provision of furniture to primary schools</b>       |                                 |  |                     | <b>806</b>    | <b>0</b>      |
| LCII: Bukyabo  |                                 |  |                     | 806           | 0             |
| Item: 231006 Furniture and fittings (Depreciation)             |                                 |  |                     |               |               |
| <b>Purchase of 7 desks for Bukyabo P/s</b>                     | Bukyabo P/s                     | Conditional Grant to SFG                 | Works Underway      | 806           | 0             |
| <i>Lower Local Services</i>                                    |                                 |  |                     |               |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                                 |  |                     | <b>17,465</b> | <b>12,224</b> |
| LCII: Bukyabo  |                                 |  |                     | 17,465        | 12,224        |
| Item: 263101 LG Conditional grants                             |                                 |  |                     |               |               |
| <b>Bukyabo P/S</b>   | Bukyabo P/S                     | Conditional Grant to Primary Education   | N/A                 | 4,713         | 3,173         |
| <b>Zebugubusi P/S</b>  | Zebugubusi P/S                  | Conditional Grant to Primary Education   | N/A                 | 6,266         | 4,652         |
| <b>Kisikisi P/S</b>  | Kisikisi P/S                    | Conditional Grant to Primary Education   | N/A                 | 6,485         | 4,399         |
|  |                                 |  | (funds transferred) |               |               |
| <b>LG Function: Secondary Education</b>                        |                                 |  |                     | <b>34,354</b> | <b>26,358</b> |
| <i>Lower Local Services</i>                                    |                                 |  |                     |               |               |
| <b>Output: Secondary Capitalization(USE)(LLS)</b>              |                                 |  |                     | <b>34,354</b> | <b>26,358</b> |
| LCII: Bukyabo  |                                 |  |                     | 34,354        | 26,358        |
| Item: 263101 LG Conditional grants                             |                                 |  |                     |               |               |
| <b>Mt. Elgon Senior Secondary School</b>                       | Mt. Elgon SSS                   | Conditional Grant to Secondary Education | N/A                 | 34,354        | 26,358        |
|  |                                 |  | (funds transferred) |               |               |
| <b>Sector: Water and Environment</b>                           |                                 |  |                     | <b>4,400</b>  | <b>4,986</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>          |                                 |  |                     | <b>4,400</b>  | <b>4,986</b>  |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                    | Status / Level | Budget        | Spent         |
|--|-------------------|--------------------------------------|----------------|---------------|---------------|
| <b>LCIII: Bukyabo</b>  |                   | <i>LCIV: Budadiri</i>                |                | <b>63,132</b> | <b>49,617</b> |
| <i>Capital Purchases</i>                                     |                   |                                      |                |               |               |
| <b>Output: Spring protection</b>                             |                   |                                      |                | <b>4,400</b>  | <b>4,986</b>  |
| LCII: Buwobudeya   |                   |                                      |                | 2,200         | 2,493         |
| Item: 311101 Land  |                   |                                      |                |               |               |
| <b>Nakikololo Spring Protected</b>                           | Mayiyi            | Conditional transfer for Rural Water | Completed      | 2,200         | 2,493         |
| LCII: Zebiigi  |                   |                                      |                | 2,200         | 2,493         |
| Item: 311101 Land  |                   |                                      |                |               |               |
| <b>Ndudinyi Spring Protected</b>                             | Kisenyi           | Conditional transfer for Rural Water | Completed      | 2,200         | 2,493         |
| <b>Sector: Social Development</b>                            |                   |                                      |                | <b>2,880</b>  | <b>2,880</b>  |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                   |                                      |                | <b>2,880</b>  | <b>2,880</b>  |
| <i>Lower Local Services</i>                                  |                   |                                      |                |               |               |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                   |                                      |                | <b>2,880</b>  | <b>2,880</b>  |
| LCII: Bukyabo  |                   |                                      |                | 2,880         | 2,880         |
| Item: 263201 LG Conditional grants                           |                   |                                      |                |               |               |
| <b>Kande Development Saloon Group</b>                        |                   | LGMSD (Former LGDP)                  | N/A            | 2,880         | 2,880         |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                | Source of Funding                        | Status / Level | Budget         | Spent          |
|--|----------------------------------|--|----------------|----------------|----------------|
| <b>LCIII: Bukyambi</b>   |                                  | <i>LCIV: Budadiri</i>                    |                | <b>179,062</b> | <b>332,172</b> |
| <b>Sector: Agriculture</b>                                     |                                  |  |                | <b>12,480</b>  | <b>210,949</b> |
| <b>LG Function: District Production Services</b>               |                                  |  |                | <b>12,480</b>  | <b>210,949</b> |
| <i>Capital Purchases</i>                                       |                                  |  |                |                |                |
| <b>Output: Other Capital</b>                                   |                                  |  |                | <b>12,480</b>  | <b>210,949</b> |
| LCII: Bukyambi   |                                  |  |                | 12,480         | 210,949        |
| Item: 314201 Materials and supplies                            |                                  |  |                |                |                |
| <b>Bukyambi Diary</b>  | Lugulu Village                   | Other Transfers from Central Government  | Being Procured | 12,480         | 210,949        |
| <b>Sector: Works and Transport</b>                             |                                  |  |                | <b>1,143</b>   | <b>1,143</b>   |
| <b>LG Function: District, Urban and Community Access Roads</b> |                                  |  |                | <b>1,143</b>   | <b>1,143</b>   |
| <i>Lower Local Services</i>                                    |                                  |  |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                                  |  |                | <b>1,143</b>   | <b>1,143</b>   |
| LCII: Not Specified  |                                  |  |                | 1,143          | 1,143          |
| Item: 263104 Transfers to other govt. units                    |                                  |  |                |                |                |
| <b>Bukyambi Sub-County</b>                                     | Bukyambi Sub-County headquarters | Other Transfers from Central Government  | N/A            | 1,143          | 1,143          |
| <b>Sector: Education</b>                                       |                                  |  |                | <b>143,638</b> | <b>118,280</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                                  |  |                | <b>4,647</b>   | <b>2,647</b>   |
| <i>Lower Local Services</i>                                    |                                  |  |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                                  |  |                | <b>4,647</b>   | <b>2,647</b>   |
| LCII: Bukyambi   |                                  |  |                | 4,647          | 2,647          |
| Item: 263101 LG Conditional grants                             |                                  |  |                |                |                |
| <b>Bukyambi P/S</b>  | Bukyambi P/S                     | Conditional Grant to Primary Education   | N/A            | 4,647          | 2,647          |
| <b>LG Function: Secondary Education</b>                        |                                  |  |                | <b>138,991</b> | <b>115,633</b> |
| <i>Lower Local Services</i>                                    |                                  |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                  |                                  |  |                | <b>138,991</b> | <b>115,633</b> |
| LCII: Bukyambi   |                                  |  |                | 138,991        | 115,633        |
| Item: 263101 LG Conditional grants                             |                                  |  |                |                |                |
| <b>Masaba Senior Secondary School</b>                          | Masaba SSS                       | Conditional Grant to Secondary Education | N/A            | 138,991        | 115,633        |
| (funds transferred)  |                                  |  |                |                |                |
| <b>Sector: Water and Environment</b>                           |                                  |  |                | <b>20,000</b>  | <b>0</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b>          |                                  |  |                | <b>20,000</b>  | <b>0</b>       |
| <i>Capital Purchases</i>                                       |                                  |  |                |                |                |
| <b>Output: Construction of piped water supply system</b>       |                                  |  |                | <b>20,000</b>  | <b>0</b>       |
| LCII: Bukyambi   |                                  |  |                | 20,000         | 0              |
| Item: 311101 Land  |                                  |  |                |                |                |
| <b>Extension of Bukyambi GFS</b>                               |                                  | Conditional transfer for Rural Water     | Being Procured | 20,000         | 0              |
| <b>Sector: Social Development</b>                              |                                  |  |                | <b>1,800</b>   | <b>1,800</b>   |
| <b>LG Function: Community Mobilisation and Empowerment</b>     |                                  |  |                | <b>1,800</b>   | <b>1,800</b>   |
| <i>Lower Local Services</i>                                    |                                  |  |                |                |                |



**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding     | Status / Level | Budget         | Spent          |
|--|-------------------|-----------------------|----------------|----------------|----------------|
| <b>LCIII: Bukyambi</b>                                       |                   | <i>LCIV: Budadiri</i> |                | <b>179,062</b> | <b>332,172</b> |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                   |                       |                | <b>1,800</b>   | <b>1,800</b>   |
| LCII: Bukyambi   |                   |                       |                | 1,800          | 1,800          |
| Item: 263201 LG Conditional grants                           |                   |                       |                |                |                |
| <b>Bunambozo Tailoring</b>                                   |                   | LGMSD (Former LGDP)   | N/A            | 1,800          | 1,800          |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                 | Source of Funding                                 | Status / Level      | Budget         | Spent         |
|---|-----------------------------------|---|---------------------|----------------|---------------|
| <b>LCIII: Bumalimba</b>   |                                   | <i>LCIV: Budadiri</i>                             |                     | <b>144,207</b> | <b>41,260</b> |
| <b>Sector: Agriculture</b>                                      |                                   |   |                     | <b>27,539</b>  | <b>0</b>      |
| <i>LG Function: District Production Services</i>                |                                   |   |                     | <i>27,539</i>  | <i>0</i>      |
| <i>Capital Purchases</i>  |                                   |   |                     |                |               |
| <b>Output: Plant clinic/mini laboratory construction</b>        |                                   |   |                     | <b>27,539</b>  | <b>0</b>      |
| LCII: Mutufu  |                                   |   |                     | 27,539         | 0             |
| Item: 312104 Other Structures                                   |                                   |   |                     |                |               |
| <b>Slaughter Slab constructed at Mutufu market</b>              | Mutufu market                     | Conditional transfers to Production and Marketing | Being Procured      | 27,539         | 0             |
| <b>Sector: Works and Transport</b>                              |                                   |   |                     | <b>43,234</b>  | <b>2,234</b>  |
| <i>LG Function: District, Urban and Community Access Roads</i>  |                                   |   |                     | <i>43,234</i>  | <i>2,234</i>  |
| <i>Capital Purchases</i>  |                                   |   |                     |                |               |
| <b>Output: PRDP-Rural roads construction and rehabilitation</b> |                                   |   |                     | <b>41,000</b>  | <b>0</b>      |
| LCII: Mutufu  |                                   |   |                     | 41,000         | 0             |
| Item: 231003 Roads and bridges (Depreciation)                   |                                   |   |                     |                |               |
| <b>Gravelling market lanes on Mutufu market</b>                 | Mutufu Market                     | LGMSD (Former LGDP)                               | N/A                 | 41,000         | 0             |
| <i>Lower Local Services</i>                                     |                                   |   |                     |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>          |                                   |   |                     | <b>2,234</b>   | <b>2,234</b>  |
| LCII: Not Specified   |                                   |   |                     | 2,234          | 2,234         |
| Item: 263104 Transfers to other govt. units                     |                                   |   |                     |                |               |
| <b>Bumalimba Sub-County</b>                                     | Bumalimba Sub-County headquarters | Other Transfers from Central Government           | N/A                 | 2,234          | 2,234         |
| <b>Sector: Education</b>  |                                   |   |                     | <b>39,203</b>  | <b>30,722</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>           |                                   |   |                     | <i>20,976</i>  | <i>15,582</i> |
| <i>Capital Purchases</i>  |                                   |   |                     |                |               |
| <b>Output: Latrine construction and rehabilitation</b>          |                                   |   |                     | <b>689</b>     | <b>689</b>    |
| LCII: Bumulisya   |                                   |   |                     | 689            | 689           |
| Item: 231007 Other Fixed Assets (Depreciation)                  |                                   |   |                     |                |               |
| <b>Retentions paid for Bumulisya p/s</b>                        | Bumulisya primary school          | Conditional Grant to SFG                          | Completed           | 689            | 689           |
| <i>Lower Local Services</i>                                     |                                   |   |                     |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>               |                                   |   |                     | <b>20,287</b>  | <b>14,894</b> |
| LCII: Bumalimba   |                                   |   |                     | 7,514          | 5,388         |
| Item: 263101 LG Conditional grants                              |                                   |   |                     |                |               |
| <b>Buhugu P/S</b>   | Buhugu P/S                        | Conditional Grant to Primary Education            | N/A                 | 7,514          | 5,388         |
| LCII: Bumulisha   |                                   |   |                     | 7,470          | 5,447         |
| Item: 263101 LG Conditional grants                              |                                   |   |                     |                |               |
| <b>Bumulisya P/S</b>  | Bumulisya P/S                     | Conditional Grant to Primary Education            | N/A                 | 7,470          | 5,447         |
|   |                                   |   | (funds transferred) |                |               |
| LCII: Mutufu  |                                   |   |                     | 5,304          | 4,059         |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                  | Source of Funding                        | Status / Level | Budget         | Spent         |
|--|------------------------------------|--|----------------|----------------|---------------|
| <b>LCIII: Bumalimba</b>                                  |                                    | <i>LCIV: Budadiri</i>                    |                | <b>144,207</b> | <b>41,260</b> |
| Item: 263101 LG Conditional grants                       |                                    |  |                |                |               |
| <b>Mutufu P/S</b>  | Mutufu P/S                         | Conditional Grant to Primary Education   | N/A            | 5,304          | 4,059         |
| <i>LG Function: Secondary Education</i>                  |                                    |  |                | <b>18,226</b>  | <b>15,139</b> |
| <i>Lower Local Services</i>                              |                                    |  |                |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                                    |  |                | <b>18,226</b>  | <b>15,139</b> |
| LCII: Bumalimba  |                                    |  |                | 18,226         | 15,139        |
| Item: 263101 LG Conditional grants                       |                                    |  |                |                |               |
| <b>St. Mathew Secondary School Buhugu</b>                | St. Mathew Secondary School Buhugu | Conditional Grant to Secondary Education | N/A            | 18,226         | 15,139        |
| (funds transferred)                                      |                                    |  |                |                |               |
| <b>Sector: Health</b>                                    |                                    |  |                | <b>11,072</b>  | <b>8,304</b>  |
| <i>LG Function: Primary Healthcare</i>                   |                                    |  |                | <b>11,072</b>  | <b>8,304</b>  |
| <i>Lower Local Services</i>                              |                                    |  |                |                |               |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>       |                                    |  |                | <b>6,994</b>   | <b>5,246</b>  |
| LCII: Mutufu   |                                    |  |                | 6,994          | 5,246         |
| Item: 263101 LG Conditional grants                       |                                    |  |                |                |               |
| <b>Buhugu HC III</b>                                     | Buhugu HC III                      | Conditional Grant to NGO Hospitals       | N/A            | 6,994          | 5,246         |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                                    |  |                | <b>4,078</b>   | <b>3,058</b>  |
| LCII: Bumulisha  |                                    |  |                | 2,710          | 2,032         |
| Item: 263101 LG Conditional grants                       |                                    |  |                |                |               |
| <b>Bumulisha HC III</b>                                  | Bumulisha HC III                   | Conditional Grant to PHC- Non wage       | N/A            | 2,710          | 2,032         |
| LCII: Mutufu   |                                    |  |                | 1,368          | 1,026         |
| Item: 263101 LG Conditional grants                       |                                    |  |                |                |               |
| <b>Mutufu HC II</b>                                      | Mutufu HC II                       | Conditional Grant to PHC- Non wage       | N/A            | 1,368          | 1,026         |
| <b>Sector: Water and Environment</b>                     |                                    |  |                | <b>23,160</b>  | <b>0</b>      |
| <i>LG Function: Rural Water Supply and Sanitation</i>    |                                    |  |                | <b>23,160</b>  | <b>0</b>      |
| <i>Capital Purchases</i>                                 |                                    |  |                |                |               |
| <b>Output: Borehole drilling and rehabilitation</b>      |                                    |  |                | <b>5,160</b>   | <b>0</b>      |
| LCII: Mutufu   |                                    |  |                | 5,160          | 0             |
| Item: 311101 Land  |                                    |  |                |                |               |
| <b>Mutufu Prison borehole rehabilitated</b>              | Mutufu Prison                      | Conditional transfer for Rural Water     | Being Procured | 5,160          | 0             |
| <b>Output: Construction of piped water supply system</b> |                                    |  |                | <b>18,000</b>  | <b>0</b>      |
| LCII: Bumulisha  |                                    |  |                | 18,000         | 0             |
| Item: 311101 Land  |                                    |  |                |                |               |
| <b>Design of Nabutaso source intake</b>                  |                                    | Conditional transfer for Rural Water     | Being Procured | 18,000         | 0             |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location  | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|--|---|----------------|----------------|----------------|
| <b>LCIII: Bumasifwa</b>   |  | <i>LCIV: Budadiri</i>                   |                | <b>259,568</b> | <b>117,623</b> |
| <b>Sector: Works and Transport</b>  |  |   |                | <b>89,814</b>  | <b>20,149</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>            |  |   |                | <b>89,814</b>  | <b>20,149</b>  |
| <i>Lower Local Services</i>   |  |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>                    |  |   |                | <b>3,260</b>   | <b>3,260</b>   |
| LCII: Not Specified   |  |   |                | 3,260          | 3,260          |
| Item: 263104 Transfers to other govt. units                               |  |   |                |                |                |
| <b>Bumasifwa Sub-County</b>   | Bumasifwa Sub-County headquarters                          | Other Transfers from Central Government | N/A            | 3,260          | 3,260          |
| <b>Output: District Roads Maintenance (URF)</b>                           |  |   |                | <b>86,554</b>  | <b>16,889</b>  |
| LCII: Bulwala   |  |   |                | 37,584         | 7,823          |
| Item: 263312 Conditional transfers for Road Maintenance                   |  |   |                |                |                |
| <b>Routine Maintenance of 10 Km Busulani - Bunaseke - Namuserere road</b> | Tasale, Bumasola in Bumasifwa parish & Bumagabula parishes | Other Transfers from Central Government | N/A            | 5,584          | 5,255          |
| <b>Periodic Maintenance of 2 Km Busulani Bunaseke</b>                     | Tasale, Bumasola in Bumasifwa parish & Bumagabula parishes | Other Transfers from Central Government | N/A            | 32,000         | 2,568          |
| LCII: Bundagala   |  |   |                | 48,970         | 9,066          |
| Item: 263312 Conditional transfers for Road Maintenance                   |  |   |                |                |                |
| <b>Routine Maintenance of 3.4 Km Kiguli - Muluti road</b>                 | Nadisi, Gonyi & Shimuma parish Masaba S/C                  | Other Transfers from Central Government | N/A            | 2,142          | 2,049          |
| <b>Routine Maintenance of 7 Km Nakiwondwe - Bugitimwa road</b>            | Nadisi, Bumazaki in Shimuma parish Masaba S/C              | Other Transfers from Central Government | N/A            | 6,578          | 7,017          |
| <b>Periodic Maintenance of 2.5 Km Nakiwondwe - Bugitimwa road</b>         | Nadisi, Bumazaki in Shimuma parish Masaba S/C              | Other Transfers from Central Government | N/A            | 40,250         | 0              |
| <b>Sector: Education</b>  |  |   |                | <b>139,443</b> | <b>83,977</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>                     |  |   |                | <b>55,262</b>  | <b>33,281</b>  |
| <i>Capital Purchases</i>  |  |   |                |                |                |
| <b>Output: PRDP-Latrines construction and rehabilitation</b>              |  |   |                | <b>18,800</b>  | <b>6,897</b>   |
| LCII: Bumasobo  |  |   |                | 18,800         | 6,897          |
| Item: 312104 Other Structures   |  |   |                |                |                |
| <b>1 Blocks of 5 stance latrines at Bumaguze P/s</b>                      | Bumaguze P/s   | Conditional Grant to SFG                | Completed      | 18,800         | 6,897          |
|   |  |   | (completed)    |                |                |
| <i>Lower Local Services</i>   |  |   |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                         |  |   |                | <b>36,462</b>  | <b>26,383</b>  |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location    | Source of Funding                        | Status / Level      | Budget         | Spent          |
|--|----------------------|--|---------------------|----------------|----------------|
| <b>LCIII: Bumasisfwa</b>                                 |                      | <i>LCIV: Budadiri</i>                    |                     | <b>259,568</b> | <b>117,623</b> |
| LCII: Bulwala  |                      |  |                     | 5,077          | 3,815          |
| Item: 263101 LG Conditional grants                       |                      |  |                     |                |                |
| <b>Bulwala P/S</b>                                       | Bulwala P/S          | Conditional Grant to Primary Education   | N/A                 | 5,077          | 3,815          |
| LCII: Bumasisfwa   |                      |  |                     | 10,111         | 7,281          |
| Item: 263101 LG Conditional grants                       |                      |  |                     |                |                |
| <b>Buzelobi P/S</b>                                      | Buzelobi P/S         | Conditional Grant to Primary Education   | N/A                 | 5,770          | 4,090          |
|  |                      |  | (funds transferred) |                |                |
| <b>Bumasisfwa P/S</b>                                    | Bumasisfwa P/S       | Conditional Grant to Primary Education   | N/A                 | 4,341          | 3,191          |
|  |                      |  | (funds transferred) |                |                |
| LCII: Bumasobo   |                      |  |                     | 9,017          | 6,605          |
| Item: 263101 LG Conditional grants                       |                      |  |                     |                |                |
| <b>Bumasobo P/S</b>                                      | Bumasobo P/S         | Conditional Grant to Primary Education   | N/A                 | 5,749          | 4,117          |
|  |                      |  | (funds transferred) |                |                |
| <b>Bumaguze P/S</b>                                      | Bumaguze P/S         | Conditional Grant to Primary Education   | N/A                 | 3,268          | 2,488          |
|  |                      |  | (funds transferred) |                |                |
| LCII: Bunagami/Gabende                                   |                      |  |                     | 7,689          | 5,666          |
| Item: 263101 LG Conditional grants                       |                      |  |                     |                |                |
| <b>Bunagami P/S</b>                                      | Bunagami P/S         | Conditional Grant to Primary Education   | N/A                 | 4,866          | 3,537          |
|  |                      |  | (funds transferred) |                |                |
| <b>Gabende P/S</b>                                       | Gabende P/S          | Conditional Grant to Primary Education   | N/A                 | 2,823          | 2,129          |
|  |                      |  | (funds transferred) |                |                |
| LCII: Bundagala  |                      |  |                     | 4,567          | 3,016          |
| Item: 263101 LG Conditional grants                       |                      |  |                     |                |                |
| <b>Bundagala P/S</b>                                     | Bundagala P/S        | Conditional Grant to Primary Education   | N/A                 | 4,567          | 3,016          |
|  |                      |  | (funds transferred) |                |                |
| <b>LG Function: Secondary Education</b>                  |                      |  |                     | <b>84,182</b>  | <b>50,696</b>  |
| <i>Lower Local Services</i>                              |                      |  |                     |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                      |  |                     | <b>84,182</b>  | <b>50,696</b>  |
| LCII: Bulwala  |                      |  |                     | 84,182         | 50,696         |
| Item: 263101 LG Conditional grants                       |                      |  |                     |                |                |
| <b>Bumasisfwa Seed</b>                                   | Bumasifa Seed School | Conditional Grant to Secondary Education | N/A                 | 84,182         | 50,696         |
| <b>Secondary School</b>                                  |                      |  | (funds transferred) |                |                |
| <b>Sector: Health</b>                                    |                      |  |                     | <b>8,129</b>   | <b>6,097</b>   |
| <b>LG Function: Primary Healthcare</b>                   |                      |  |                     | <b>8,129</b>   | <b>6,097</b>   |
| <i>Lower Local Services</i>                              |                      |  |                     |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                      |  |                     | <b>8,129</b>   | <b>6,097</b>   |
| LCII: Bulwala  |                      |  |                     | 2,710          | 2,032          |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|----------------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Bumasifwa</b>   |                                  | <i>LCIV: Budadiri</i>                   |                | <b>259,568</b> | <b>117,623</b> |
| Item: 263101 LG Conditional grants  |                                  |   |                |                |                |
| <b>Bulwala HC III</b>   | Bulwala HC III                   | Conditional Grant to<br>PHC- Non wage   | N/A            | 2,710          | 2,032          |
| LCII: Bumasobo  |                                  |   |                | 2,710          | 2,032          |
| Item: 263101 LG Conditional grants  |                                  |   |                |                |                |
| <b>Bunaseke HC III</b>  | Bunaseke HC III                  | Conditional Grant to<br>PHC- Non wage   | N/A            | 2,710          | 2,032          |
| LCII: Bunagami/Gabende  |                                  |   |                | 2,710          | 2,032          |
| Item: 263101 LG Conditional grants  |                                  |   |                |                |                |
| <b>Bunagami HC III</b>  | Bunagami HC III                  | Conditional Grant to<br>PHC- Non wage   | N/A            | 2,710          | 2,032          |
| <b>Sector: Water and Environment</b>  |                                  |   |                | <b>15,482</b>  | <b>4,901</b>   |
| <b>LG Function: Rural Water Supply and Sanitation</b>                           |                                  |   |                | <b>15,482</b>  | <b>4,901</b>   |
| <i>Capital Purchases</i>  |                                  |   |                |                |                |
| <b>Output: Spring protection</b>  |                                  |   |                | <b>4,826</b>   | <b>4,520</b>   |
| LCII: Bufaka  |                                  |   |                | 2,300          | 2,100          |
| Item: 311101 Land   |                                  |   |                |                |                |
| <b>Namukuyu Spring Protected</b>  | Buwogali                         | Conditional transfer for<br>Rural Water | Completed      | 2,300          | 2,100          |
| LCII: Bumasifwa   |                                  |   |                | 2,200          | 2,100          |
| Item: 311101 Land   |                                  |   |                |                |                |
| <b>Masuba Spring Protected</b>  | Nazwazwa                         | Conditional transfer for<br>Rural Water | Completed      | 2,200          | 2,100          |
| LCII: Not Specified   |                                  |   |                | 326            | 320            |
| Item: 311101 Land   |                                  |   |                |                |                |
| <b>Retentions for Spring protection at Bumasifwa &amp; Bukyabo Sub-counties</b> | Bumasifwa & Bukyabo Sub-counties | Conditional transfer for<br>Rural Water | Works Underway | 326            | 320            |
| <b>Output: Construction of piped water supply system</b>                        |                                  |   |                | <b>10,656</b>  | <b>381</b>     |
| LCII: Bumasobo  |                                  |   |                | 10,656         | 381            |
| Item: 311101 Land   |                                  |   |                |                |                |
| <b>Rehabilitation of Bumasifwa GFS</b>  |                                  | Conditional transfer for<br>Rural Water | Being Procured | 10,230         | 0              |
| <b>Retention paid on Nazwazwa GFS</b>   |                                  | Conditional transfer for<br>Rural Water | Completed      | 426            | 381            |
| <b>Sector: Social Development</b>   |                                  |   |                | <b>6,700</b>   | <b>2,500</b>   |
| <b>LG Function: Community Mobilisation and Empowerment</b>                      |                                  |   |                | <b>6,700</b>   | <b>2,500</b>   |
| <i>Lower Local Services</i>   |                                  |   |                |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b>                    |                                  |   |                | <b>6,700</b>   | <b>2,500</b>   |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                      | Specific Location | Source of Funding     | Status / Level | Budget         | Spent          |
|--|-------------------|-----------------------|----------------|----------------|----------------|
| <b>LCIII: Bumasisfwa</b>                         |                   | <i>LCIV: Budadiri</i> |                | <b>259,568</b> | <b>117,623</b> |
| LCII: Bumaguze                                   |                   |                       |                | 2,000          | 0              |
| Item: 263201 LG Conditional grants               |                   |                       |                |                |                |
| <b>Kazana Integrated Farmers Tailoring Group</b> |                   | LGMSD (Former LGDP)   | N/A            | 2,000          | 0              |
| LCII: Bunamahande                                |                   |                       |                | 4,700          | 2,500          |
| Item: 263201 LG Conditional grants               |                   |                       |                |                |                |
| <b>Lwachesa Farmers Saloon</b>                   |                   | LGMSD (Former LGDP)   | N/A            | 2,200          | 0              |
| <b>Yedana Party Care</b>                         |                   | LGMSD (Former LGDP)   | N/A            | 2,500          | 2,500          |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location  | Source of Funding                          | Status / Level | Budget         | Spent         |
|---|--|--|----------------|----------------|---------------|
| <b>LCIII: Bunyafwa</b>  |  | <i>LCIV: Budadiri</i>                      |                | <b>118,445</b> | <b>75,535</b> |
| <b>Sector: Agriculture</b>  |  |  |                | <b>11,900</b>  | <b>0</b>      |
| <b>LG Function: District Production Services</b>                      |  |  |                | <b>11,900</b>  | <b>0</b>      |
| <i>Capital Purchases</i>  |  |  |                |                |               |
| <b>Output: Other Capital</b>  |  |  |                | <b>11,900</b>  | <b>0</b>      |
| LCII: Bukiiti   |  |  |                | 11,900         | 0             |
| Item: 314201 Materials and supplies                                   |  |  |                |                |               |
| <b>Bumadibira Women<br/>Diary</b>                                     | Bumadibira Village   | Other Transfers from<br>Central Government | Being Procured | 11,900         | 0             |
| <b>Sector: Works and Transport</b>                                    |  |  |                | <b>11,329</b>  | <b>12,277</b> |
| <b>LG Function: District, Urban and Community Access Roads</b>        |  |  |                | <b>11,329</b>  | <b>12,277</b> |
| <i>Lower Local Services</i>   |  |  |                |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>                |  |  |                | <b>3,643</b>   | <b>3,643</b>  |
| LCII: Not Specified   |  |  |                | 3,643          | 3,643         |
| Item: 263104 Transfers to other govt. units                           |  |  |                |                |               |
| <b>Bunyafwa Sub-County</b>  | Bunyafwa Sub-County<br>headquarters                                    | Other Transfers from<br>Central Government | N/A            | 3,643          | 3,643         |
| <b>Output: District Roads Maintenance (URF)</b>                       |  |  |                | <b>7,686</b>   | <b>8,634</b>  |
| LCII: Bugambi   |  |  |                | 2,205          | 3,846         |
| Item: 263312 Conditional transfers for Road Maintenance               |  |  |                |                |               |
| <b>Routine Maintenance<br/>of 3.5 Km Nkongwe -<br/>Bumfumbo road</b>  | Nkongwe T.C & Bugambi<br>parish in Bunyafa S/C up to<br>Namatala river | Other Transfers from<br>Central Government | N/A            | 2,205          | 3,846         |
| LCII: Bunazami  |  |  |                | 945            | 810           |
| Item: 263312 Conditional transfers for Road Maintenance               |  |  |                |                |               |
| <b>Routine Maintenance<br/>of 1.5 km Bunazami -<br/>Bugalabi road</b> | Bugalabi   | Other Transfers from<br>Central Government | N/A            | 945            | 810           |
| LCII: Kigulya   |  |  |                | 4,536          | 3,978         |
| Item: 263312 Conditional transfers for Road Maintenance               |  |  |                |                |               |
| <b>Routine Maintenance<br/>of 3 Km Madesu -<br/>Namukuyu road</b>     | Madesu, Nanzego  | Other Transfers from<br>Central Government | N/A            | 1,890          | 1,808         |
| <b>Routine Maintenance<br/>of 4.2 Km Kigulya -<br/>Bunambasi road</b> | Kigulya  | Other Transfers from<br>Central Government | N/A            | 2,646          | 2,170         |
| <b>Sector: Education</b>  |  |  |                | <b>90,817</b>  | <b>63,258</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                 |  |  |                | <b>45,579</b>  | <b>34,469</b> |
| <i>Capital Purchases</i>  |  |  |                |                |               |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>         |  |  |                | <b>7,236</b>   | <b>7,236</b>  |
| LCII: Bukiiti   |  |  |                | 7,236          | 7,236         |
| Item: 231001 Non Residential buildings (Depreciation)                 |  |  |                |                |               |



**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                        | Status / Level         | Budget         | Spent         |
|---|-------------------|--|------------------------|----------------|---------------|
| <b>LCIII: Bunyafwa</b>  |                   | <i>LCIV: Budadiri</i>                    |                        | <b>118,445</b> | <b>75,535</b> |
| <b>Retentions at Bukiiti P/s</b>                              | Bukiiti P/s       | Conditional Grant to SFG                 | Completed              | 7,236          | 7,236         |
| <b>Output: PRDP-Provision of furniture to primary schools</b> |                   |  |                        | <b>0</b>       | <b>473</b>    |
| LCII: Bukiiti   |                   |  |                        | 0              | 473           |
| Item: 231006 Furniture and fittings (Depreciation)            |                   |  |                        |                |               |
| <b>Payment for retention of 90 desks at Bukiiti P/S</b>       | Bukiiti P/S       | Conditional Grant to SFG                 | Completed              | 0              | 473           |
| <i>Lower Local Services</i>                                   |                   |  |                        |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>             |                   |  |                        | <b>38,343</b>  | <b>26,761</b> |
| LCII: Bugambi   |                   |  |                        | 6,544          | 5,000         |
| Item: 263101 LG Conditional grants                            |                   |  |                        |                |               |
| <b>Bugambi P/S</b>  | Bugambi P/S       | Conditional Grant to Primary Education   | N/A                    | 6,544          | 5,000         |
| LCII: Bukiyiti  |                   |  |                        | 17,107         | 12,168        |
| Item: 263101 LG Conditional grants                            |                   |  |                        |                |               |
| <b>Bumadibira P/S</b>   | Bumadibira P/S    | Conditional Grant to Primary Education   | N/A                    | 3,969          | 2,999         |
| <b>Bukiiti P/S</b>  | Bukiiti P/S       | Conditional Grant to Primary Education   | N/A                    | 6,522          | 4,534         |
| <b>Buteza P/S</b>   | Buteza P/S        | Conditional Grant to Primary Education   | N/A                    | 6,617          | 4,634         |
|   |                   |  | (funds transferred)    |                |               |
| LCII: Bunazami  |                   |  |                        | 8,455          | 5,342         |
| Item: 263101 LG Conditional grants                            |                   |  |                        |                |               |
| <b>Bugalabi P/s</b>   | Bugalabi P/s      | Conditional Grant to Primary Education   | N/A                    | 8,455          | 5,342         |
| LCII: Kigulya   |                   |  |                        | 6,237          | 4,250         |
| Item: 263101 LG Conditional grants                            |                   |  |                        |                |               |
| <b>Bunandalo P/S</b>  | Bunandalo P/S     | Conditional Grant to Primary Education   | N/A                    | 6,237          | 4,250         |
|   |                   |  | (funds transferred)    |                |               |
| <b>LG Function: Secondary Education</b>                       |                   |  |                        | <b>45,238</b>  | <b>28,789</b> |
| <i>Lower Local Services</i>                                   |                   |  |                        |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                 |                   |  |                        | <b>45,238</b>  | <b>28,789</b> |
| LCII: Bugambi   |                   |  |                        | 45,238         | 28,789        |
| Item: 263101 LG Conditional grants                            |                   |  |                        |                |               |
| <b>Bugambi Secondary School</b>                               | Bugambi SS        | Conditional Grant to Secondary Education | N/A                    | 45,238         | 28,789        |
|   |                   |  | (funds were transferd) |                |               |
| <b>Sector: Water and Environment</b>                          |                   |  |                        | <b>4,400</b>   | <b>0</b>      |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                    | Status / Level | Budget         | Spent         |
|---|-------------------|--------------------------------------|----------------|----------------|---------------|
| <b>LCIII: Bunyafwa</b>                                |                   | <i>LCIV: Budadiri</i>                |                | <b>118,445</b> | <b>75,535</b> |
| <i>LG Function: Rural Water Supply and Sanitation</i> |                   |                                      |                | <b>4,400</b>   | <b>0</b>      |
| <i>Capital Purchases</i>                              |                   |                                      |                |                |               |
| <b>Output: Spring protection</b>                      |                   |                                      |                | <b>4,400</b>   | <b>0</b>      |
| LCII: Bugambi   |                   |                                      |                | 2,100          | 0             |
| Item: 311101 Land                                     |                   |                                      |                |                |               |
| <b>Kidega Spring Protected</b>                        | Bumalunda         | Conditional transfer for Rural Water | Being Procured | 2,100          | 0             |
| LCII: Bukiiti   |                   |                                      |                | 2,300          | 0             |
| Item: 311101 Land                                     |                   |                                      |                |                |               |
| <b>Nabitero Spring Protected</b>                      | Makiku            | Conditional transfer for Rural Water | Being Procured | 2,300          | 0             |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                    | Source of Funding                       | Status / Level | Budget         | Spent         |
|--|--------------------------------------|---|----------------|----------------|---------------|
| <b>LCIII: Busulani</b>   |                                      | <i>LCIV: Budadiri</i>                   |                | <b>134,988</b> | <b>21,207</b> |
| <b>Sector: Agriculture</b>                                     |                                      |   |                | <b>24,922</b>  | <b>0</b>      |
| <b>LG Function: District Production Services</b>               |                                      |   |                | <b>24,922</b>  | <b>0</b>      |
| <i>Capital Purchases</i>                                       |                                      |   |                |                |               |
| <b>Output: Other Capital</b>                                   |                                      |   |                | <b>24,922</b>  | <b>0</b>      |
| LCII: Bunagawoya   |                                      |   |                | 12,480         | 0             |
| Item: 314201 Materials and supplies                            |                                      |   |                |                |               |
| <b>Bunagawoya Diary</b>  | Bunagawoya village                   | Other Transfers from Central Government | Being Procured | 12,480         | 0             |
| LCII: Bunakirima   |                                      |   |                | 12,442         | 0             |
| Item: 314201 Materials and supplies                            |                                      |   |                |                |               |
| <b>Bunakirima Diary</b>  | Buminoki Village                     | Other Transfers from Central Government | Being Procured | 12,442         | 0             |
| <b>Sector: Works and Transport</b>                             |                                      |   |                | <b>5,811</b>   | <b>3,968</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b> |                                      |   |                | <b>5,811</b>   | <b>3,968</b>  |
| <i>Lower Local Services</i>                                    |                                      |   |                |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                                      |   |                | <b>2,598</b>   | <b>2,598</b>  |
| LCII: Not Specified  |                                      |   |                | 2,598          | 2,598         |
| Item: 263104 Transfers to other govt. units                    |                                      |   |                |                |               |
| <b>Busulani Sub-County</b>                                     | Busulani Sub-County headquarters     | Other Transfers from Central Government | N/A            | 2,598          | 2,598         |
| <b>Output: District Roads Maintenance (URF)</b>                |                                      |   |                | <b>3,213</b>   | <b>1,370</b>  |
| LCII: Bugimunya  |                                      |   |                | 3,213          | 1,370         |
| Item: 263312 Conditional transfers for Road Maintenance        |                                      |   |                |                |               |
| <b>Routine Maintenance of 5.1 Km Nakirungu - Kipande road</b>  | Namweje, Bulujewa in Bulujewa parish | Other Transfers from Central Government | N/A            | 3,213          | 1,370         |
| <b>Sector: Education</b>                                       |                                      |   |                | <b>74,380</b>  | <b>12,265</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                                      |   |                | <b>74,380</b>  | <b>12,265</b> |
| <i>Capital Purchases</i>                                       |                                      |   |                |                |               |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>  |                                      |   |                | <b>38,524</b>  | <b>0</b>      |
| LCII: Bugimunya  |                                      |   |                | 38,524         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)          |                                      |   |                |                |               |
| <b>5 Classrooms completed at Nakirungu P/s</b>                 | Nakirungu P/s                        | Conditional Grant to SFG                | Being Procured | 38,524         | 0             |
| <b>Output: Latrine construction and rehabilitation</b>         |                                      |   |                | <b>18,800</b>  | <b>0</b>      |
| LCII: Bugimunya  |                                      |   |                | 18,800         | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)                 |                                      |   |                |                |               |
| <b>Construction of 5 stance latrines at Nakirungu P/s</b>      | Nakirungu primary school             | Conditional Grant to SFG                | Being Procured | 18,800         | 0             |
| <i>Lower Local Services</i>                                    |                                      |   |                |                |               |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent         |
|--|-------------------|--|----------------|----------------|---------------|
| <b>LCIII: Busulani</b>                                       |                   | <i>LCIV: Budadiri</i>                  |                | <b>134,988</b> | <b>21,207</b> |
| <b>Output: Primary Schools Services UPE (LLS)</b>            |                   |  |                | <b>17,056</b>  | <b>12,265</b> |
| LCII: Bugimunya  |                   |  |                | 6,646          | 4,814         |
| Item: 263101 LG Conditional grants                           |                   |  |                |                |               |
| <b>Nakirungu P/S</b>   | Nakirungu P/S     | Conditional Grant to Primary Education | N/A            | 6,646          | 4,814         |
| LCII: Bugube   |                   |  |                | 4,363          | 3,213         |
| Item: 263101 LG Conditional grants                           |                   |  |                |                |               |
| <b>Budeda P/S</b>  | Budeda P/S        | Conditional Grant to Primary Education | N/A            | 4,363          | 3,213         |
| LCII: Bumawosa   |                   |  |                | 6,048          | 4,238         |
| Item: 263101 LG Conditional grants                           |                   |  |                |                |               |
| <b>Makuyu P/S</b>  | Makuyu P/S        | Conditional Grant to Primary Education | N/A            | 6,048          | 4,238         |
| (funds transferred)  |                   |  |                |                |               |
| <b>Sector: Water and Environment</b>                         |                   |  |                | <b>25,000</b>  | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>        |                   |  |                | <b>25,000</b>  | <b>0</b>      |
| <i>Capital Purchases</i>                                     |                   |  |                |                |               |
| <b>Output: Construction of piped water supply system</b>     |                   |  |                | <b>25,000</b>  | <b>0</b>      |
| LCII: Bugube   |                   |  |                | 25,000         | 0             |
| Item: 311101 Land  |                   |  |                |                |               |
| <b>Extension of Bugube GFS</b>                               |                   | Conditional transfer for Rural Water   | Being Procured | 25,000         | 0             |
| <b>Sector: Social Development</b>                            |                   |  |                | <b>4,875</b>   | <b>4,975</b>  |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                   |  |                | <b>4,875</b>   | <b>4,975</b>  |
| <i>Lower Local Services</i>                                  |                   |  |                |                |               |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                   |  |                | <b>4,875</b>   | <b>4,975</b>  |
| LCII: Bugimunya  |                   |  |                | 1,975          | 2,075         |
| Item: 263201 LG Conditional grants                           |                   |  |                |                |               |
| <b>Namwenje Saloon</b>                                       |                   | LGMSD (Former LGDP)                    | N/A            | 1,975          | 2,075         |
| LCII: Bugube   |                   |  |                | 2,900          | 2,900         |
| Item: 263201 LG Conditional grants                           |                   |  |                |                |               |
| <b>Girl Child Orphanage Tailoring</b>                        |                   | LGMSD (Former LGDP)                    | N/A            | 2,900          | 2,900         |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                 | Source of Funding                       | Status / Level      | Budget         | Spent         |
|--|-----------------------------------|---|---------------------|----------------|---------------|
| <b>LCIII: Butandiga</b>  |                                   | <i>LCIV: Budadiri</i>                   |                     | <b>108,099</b> | <b>38,525</b> |
| <b>Sector: Agriculture</b>                                     |                                   |   |                     | <b>11,800</b>  | <b>0</b>      |
| <b>LG Function: District Production Services</b>               |                                   |   |                     | <b>11,800</b>  | <b>0</b>      |
| <i>Capital Purchases</i>                                       |                                   |   |                     |                |               |
| <b>Output: Other Capital</b>                                   |                                   |   |                     | <b>11,800</b>  | <b>0</b>      |
| LCII: Butandiga  |                                   |   |                     | 11,800         | 0             |
| Item: 314201 Materials and supplies                            |                                   |   |                     |                |               |
| <b>Butandiga Women Diary</b>                                   | Butandiga                         | Other Transfers from Central Government | Being Procured      | 11,800         | 0             |
| <b>Sector: Works and Transport</b>                             |                                   |   |                     | <b>5,233</b>   | <b>5,084</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b> |                                   |   |                     | <b>5,233</b>   | <b>5,084</b>  |
| <i>Lower Local Services</i>                                    |                                   |   |                     |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                                   |   |                     | <b>1,957</b>   | <b>1,957</b>  |
| LCII: Not Specified  |                                   |   |                     | 1,957          | 1,957         |
| Item: 263104 Transfers to other govt. units                    |                                   |   |                     |                |               |
| <b>Butandiga Sub-County</b>                                    | Butandiga Sub-County headquarters | Other Transfers from Central Government | N/A                 | 1,957          | 1,957         |
| <b>Output: District Roads Maintenance (URF)</b>                |                                   |   |                     | <b>3,276</b>   | <b>3,127</b>  |
| LCII: Butandiga  |                                   |   |                     | 3,276          | 3,127         |
| Item: 263312 Conditional transfers for Road Maintenance        |                                   |   |                     |                |               |
| <b>Routine Maintenance of 5.2 km Nangoli - Butandiga road</b>  |                                   | Other Transfers from Central Government | N/A                 | 3,276          | 3,127         |
| <b>Sector: Education</b>                                       |                                   |   |                     | <b>28,480</b>  | <b>19,404</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                                   |   |                     | <b>28,480</b>  | <b>19,404</b> |
| <i>Lower Local Services</i>                                    |                                   |   |                     |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                                   |   |                     | <b>28,480</b>  | <b>19,404</b> |
| LCII: Butandiga  |                                   |   |                     | 15,203         | 10,715        |
| Item: 263101 LG Conditional grants                             |                                   |   |                     |                |               |
| <b>Mbata P/S</b>   | Mbata P/S                         | Conditional Grant to Primary Education  | N/A                 | 4,085          | 2,814         |
|  |                                   |   | (funds transferred) |                |               |
| <b>Bubikoote P/S</b>   | Bubikoote P/S                     | Conditional Grant to Primary Education  | N/A                 | 3,560          | 2,683         |
| <b>Butandiga P/S</b>   | Butandiga P/S                     | Conditional Grant to Primary Education  | N/A                 | 7,558          | 5,218         |
|  |                                   |   | (funds transferred) |                |               |
| LCII: Mbaya  |                                   |   |                     | 6,682          | 4,043         |
| Item: 263101 LG Conditional grants                             |                                   |   |                     |                |               |
| <b>Mbaya P/S</b>   | Mbaya P/S                         | Conditional Grant to Primary Education  | N/A                 | 6,682          | 4,043         |
|  |                                   |   | (funds transferred) |                |               |
| LCII: Siigwa   |                                   |   |                     | 6,595          | 4,646         |
| Item: 263101 LG Conditional grants                             |                                   |   |                     |                |               |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                       | Source of Funding                      | Status / Level | Budget                  | Spent         |
|--|---|--|----------------|-------------------------|---------------|
| <b>LCIII: Butandiga</b>  |   | <i>LCIV: Budadiri</i>                  |                | <b>108,099</b>          | <b>38,525</b> |
| <b>Siigwa P/S</b>  | Siigwa P/S                              | Conditional Grant to Primary Education | N/A            | 6,595                   | 4,646         |
| <b>Sector: Health</b>  |   |  |                | <b>5,419</b>            | <b>4,064</b>  |
| <b>LG Function: Primary Healthcare</b>   |   |  |                | <b>5,419</b>            | <b>4,064</b>  |
| <i>Lower Local Services</i>  |   |  |                |                         |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                               |   |  |                | <b>5,419</b>            | <b>4,064</b>  |
| LCII: Butandiga  |   |  |                | 2,710                   | 2,032         |
| Item: 263101 LG Conditional grants   |   |  |                |                         |               |
| <b>Butandiga HC III</b>  | Butandiga HC III                        | Conditional Grant to PHC- Non wage     | N/A            | 2,710                   | 2,032         |
| LCII: Mbaya  |   |  |                | 2,710                   | 2,032         |
| Item: 263101 LG Conditional grants   |   |  |                |                         |               |
| <b>Mbaya HC III</b>  | Mbaya HC III                            | Conditional Grant to PHC- Non wage     | N/A            | 2,710                   | 2,032         |
| <b>Sector: Water and Environment</b>   |   |  |                | <b>23,555</b>           | <b>912</b>    |
| <b>LG Function: Rural Water Supply and Sanitation</b>                                  |   |  |                | <b>23,555</b>           | <b>912</b>    |
| <i>Capital Purchases</i>   |   |  |                |                         |               |
| <b>Output: Spring protection</b>   |   |  |                | <b>655</b>              | <b>912</b>    |
| LCII: Not Specified  |   |  |                | 655                     | 912           |
| Item: 311101 Land  |   |  |                |                         |               |
| <b>Retentions for Spring protection at Butandiga &amp; Buhugu S/C</b>                  | Butandiga & Buhugu                      | Conditional transfer for Rural Water   | Completed      | 346                     | 912           |
| <b>Retentions for Spring protection at Butandiga, Buyobo &amp; Masaba sub-counties</b> | Butandiga, Buyobo & Masaba sub-counties | Conditional transfer for Rural Water   | Works Underway | 309                     | 0             |
| <b>Output: Construction of piped water supply system</b>                               |   |  |                | <b>22,900</b>           | <b>0</b>      |
| LCII: Butandiga  |   |  |                | 22,900                  | 0             |
| Item: 311101 Land  |   |  |                |                         |               |
| <b>Butandiga GFS Extension</b>   |   | Conditional transfer for Rural Water   | Being Procured | 22,900                  | 0             |
| <b>Sector: Public Sector Management</b>  |   |  |                | <b>33,612</b>           | <b>9,061</b>  |
| <b>LG Function: District and Urban Administration</b>                                  |   |  |                | <b>33,612</b>           | <b>9,061</b>  |
| <i>Capital Purchases</i>   |   |  |                |                         |               |
| <b>Output: PRDP-Buildings &amp; Other Structures</b>                                   |   |  |                | <b>33,612</b>           | <b>9,061</b>  |
| LCII: Butandiga  |   |  |                | 33,612                  | 9,061         |
| Item: 231001 Non Residential buildings (Depreciation)                                  |   |  |                |                         |               |
| <b>Rehabilitation of Butandiga sub-county</b>  | Butandiga S/c headquarters              | LGMSD (Former LGDP)                    | Works Underway | 7,134                   | 9,061         |
|  |   |  |                | (rewiring not complete) |               |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                 | Source of Funding     | Status / Level | Budget         | Spent         |
|---|-----------------------------------|-----------------------|----------------|----------------|---------------|
| <b>LCIII: Butandiga</b>                             |                                   | <i>LCIV: Budadiri</i> |                | <b>108,099</b> | <b>38,525</b> |
| Item: 231005 Machinery and equipment                |                                   |                       |                |                |               |
| <b>Procurement and Installation of Solar Panels</b> | Butandiga sub-county headquarters | LGMSD (Former LGDP)   | Not Started    | 26,478         | 0             |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location   | Source of Funding                       | Status / Level | Budget         | Spent         |
|--|---|---|----------------|----------------|---------------|
| <b>LCIII: Buteza</b>   |   | <i>LCIV: Budadiri</i>                   |                | <b>112,337</b> | <b>46,067</b> |
| <b>Sector: Agriculture</b>                                     |   |   |                | <b>23,090</b>  | <b>0</b>      |
| <b>LG Function: District Production Services</b>               |   |   |                | <b>23,090</b>  | <b>0</b>      |
| <i>Capital Purchases</i>                                       |   |   |                |                |               |
| <b>Output: Other Capital</b>                                   |   |   |                | <b>23,090</b>  | <b>0</b>      |
| LCII: Bugwimbi   |   |   |                | 11,500         | 0             |
| Item: 314201 Materials and supplies                            |   |   |                |                |               |
| <b>Nangoko Diary</b>   | Bubbola   | Other Transfers from Central Government | Being Procured | 11,500         | 0             |
| LCII: Bukahengere  |   |   |                | 11,590         | 0             |
| Item: 314201 Materials and supplies                            |   |   |                |                |               |
| <b>Mateba Diary</b>  | Birinda Village   | Other Transfers from Central Government | Being Procured | 11,590         | 0             |
| <b>Sector: Works and Transport</b>                             |   |   |                | <b>23,866</b>  | <b>13,598</b> |
| <b>LG Function: District, Urban and Community Access Roads</b> |   |   |                | <b>23,866</b>  | <b>13,598</b> |
| <i>Lower Local Services</i>                                    |   |   |                |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |   |   |                | <b>3,701</b>   | <b>3,701</b>  |
| LCII: Not Specified  |   |   |                | 3,701          | 3,701         |
| Item: 263104 Transfers to other govt. units                    |   |   |                |                |               |
| <b>Buteza Sub-County</b>                                       | Buteza Sub-County headquarters                                    | Other Transfers from Central Government | N/A            | 3,701          | 3,701         |
| <b>Output: District Roads Maintenance (URF)</b>                |   |   |                | <b>20,165</b>  | <b>9,897</b>  |
| LCII: Bugwimbi   |   |   |                | 945            | 904           |
| Item: 263312 Conditional transfers for Road Maintenance        |   |   |                |                |               |
| <b>Routine Maintenance of , 1.5 Km Buteza - Namatala road</b>  | Balinganga, Namatala river bordering Mbale District               | Other Transfers from Central Government | N/A            | 945            | 904           |
| LCII: Bukahengere  |   |   |                | 10,360         | 4,841         |
| Item: 263312 Conditional transfers for Road Maintenance        |   |   |                |                |               |
| <b>Routine Maintenance of 3 km Bugizaza - Busirima road</b>    | Busirima, Bugizaza in Bumirisa parish                             | Other Transfers from Central Government | N/A            | 1,890          | 2,358         |
| <b>Routine Maintenance of 5.7 Km Maga -Dallo road</b>          | Maga Trading Centre, Bugwimbi                                     | Other Transfers from Central Government | N/A            | 8,470          | 1,531         |
| <b>Magga dalo</b>  |   | Other Transfers from Central Government | N/A            | 0              | 952           |
| LCII: Bumirisa   |   |   |                | 1,260          | 537           |
| Item: 263312 Conditional transfers for Road Maintenance        |   |   |                |                |               |
| <b>Routine Maintenance of 3 km Busirima - Bumateba road</b>    | Namugabwe, Buwadada upper, Bukahengere & Busirima in Bukyambi S/C | Other Transfers from Central Government | N/A            | 1,260          | 537           |



**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location       | Source of Funding                       | Status / Level             | Budget         | Spent         |
|--|-------------------------|---|----------------------------|----------------|---------------|
| <b>LCIII: Buteza</b>   |                         | <i>LCIV: Budadiri</i>                   |                            | <b>112,337</b> | <b>46,067</b> |
| LCII: Bumukone   |                         |   |                            | 7,600          | 3,615         |
| Item: 263312 Conditional transfers for Road Maintenance      |                         |   |                            |                |               |
| <b>Routine Maintenance of 4.5 Km Namanji - Bumukone road</b> | Bumukone, Bobola parish | Other Transfers from Central Government | N/A                        | 7,600          | 3,615         |
| <b>Sector: Education</b>                                     |                         |   |                            | <b>50,870</b>  | <b>23,613</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>        |                         |   |                            | <b>50,870</b>  | <b>23,613</b> |
| <i>Capital Purchases</i>                                     |                         |   |                            |                |               |
| <b>Output: Latrine construction and rehabilitation</b>       |                         |   |                            | <b>9,221</b>   | <b>0</b>      |
| LCII: Bumukone   |                         |   |                            | 9,221          | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)               |                         |   |                            |                |               |
| <b>Construction of 2 stance latrine at Bumukone P/s</b>      | Bumukone primary school | Conditional Grant to SFG                | Being Procured             | 9,221          | 0             |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>  |                         |   |                            | <b>9,579</b>   | <b>0</b>      |
| LCII: Bumukone   |                         |   |                            | 9,579          | 0             |
| Item: 312104 Other Structures                                |                         |   |                            |                |               |
| <b>1 Blocks of 5 stance latrines at Bumukone P/s</b>         | Bumukone P/s            | Conditional Grant to SFG                | Being Procured             | 9,579          | 0             |
| <i>Lower Local Services</i>                                  |                         |   |                            |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>            |                         |   |                            | <b>32,070</b>  | <b>23,613</b> |
| LCII: Bugwimbi   |                         |   |                            | 3,531          | 2,650         |
| Item: 263101 LG Conditional grants                           |                         |   |                            |                |               |
| <b>Bubbola P/S</b>   | Buboola P/S             | Conditional Grant to Primary Education  | N/A                        | 3,531          | 2,650         |
| LCII: Bukahengere  |                         |   |                            | 12,132         | 8,918         |
| Item: 263101 LG Conditional grants                           |                         |   |                            |                |               |
| <b>Namadogoda P/S</b>  | Namadogoda P/S          | Conditional Grant to Primary Education  | N/A                        | 6,938          | 4,908         |
| <b>Bukahengere P/S</b>                                       | Bukahengere P/S         | Conditional Grant to Primary Education  | N/A                        | 5,194          | 4,010         |
| LCII: Bumirisa   |                         |   |                            | 10,425         | 7,889         |
| Item: 263101 LG Conditional grants                           |                         |   |                            |                |               |
| <b>Buwangolo P/S</b>   | Buwangolo P/S           | Conditional Grant to Primary Education  | N/A                        | 3,619          | 2,774         |
| <b>Bumirisa P/S</b>  | Bumirisa P/S            | Conditional Grant to Primary Education  | (funds transferred)<br>N/A | 6,806          | 5,115         |
| LCII: Bumukone   |                         |   | (funds transferred)        | 5,982          | 4,156         |
| Item: 263101 LG Conditional grants                           |                         |   |                            |                |               |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent         |
|--|-------------------|--|----------------|----------------|---------------|
| <b>LCIII: Buteza</b>   |                   | <i>LCIV: Budadiri</i>                  |                | <b>112,337</b> | <b>46,067</b> |
| <b>Bumukone P/S</b>  | Bumukone P/S      | Conditional Grant to Primary Education | N/A            | 5,982          | 4,156         |
| (funds transferred)  |                   |  |                |                |               |
| <b>Sector: Health</b>  |                   |  |                | <b>5,413</b>   | <b>4,060</b>  |
| <b>LG Function: Primary Healthcare</b>                       |                   |  |                | <b>5,413</b>   | <b>4,060</b>  |
| <i>Lower Local Services</i>                                  |                   |  |                |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                   |  |                | <b>5,413</b>   | <b>4,060</b>  |
| LCII: Bumukone   |                   |  |                | 5,413          | 4,060         |
| Item: 263101 LG Conditional grants                           |                   |  |                |                |               |
| <b>Buteza HC III</b>   | Buteza HC III     | Conditional Grant to PHC- Non wage     | N/A            | 5,413          | 4,060         |
| <b>Sector: Water and Environment</b>                         |                   |  |                | <b>4,768</b>   | <b>366</b>    |
| <b>LG Function: Rural Water Supply and Sanitation</b>        |                   |  |                | <b>4,768</b>   | <b>366</b>    |
| <i>Capital Purchases</i>                                     |                   |  |                |                |               |
| <b>Output: Spring protection</b>                             |                   |  |                | <b>4,400</b>   | <b>0</b>      |
| LCII: Bugwimbi   |                   |  |                | 2,200          | 0             |
| Item: 311101 Land  |                   |  |                |                |               |
| <b>Nanzofu Spring Protected</b>                              | Bunabidiko        | Conditional transfer for Rural Water   | Being Procured | 2,200          | 0             |
| LCII: Bumukone   |                   |  |                | 2,200          | 0             |
| Item: 311101 Land  |                   |  |                |                |               |
| <b>Bugidyonyi Spring Protected</b>                           | Bugidyonyi        | Conditional transfer for Rural Water   | Being Procured | 2,200          | 0             |
| <b>Output: Construction of piped water supply system</b>     |                   |  |                | <b>368</b>     | <b>366</b>    |
| LCII: Bugwimbi   |                   |  |                | 368            | 366           |
| Item: 311101 Land  |                   |  |                |                |               |
| <b>Retention paid on Buteza GFS</b>                          |                   | Conditional transfer for Rural Water   | Completed      | 368            | 366           |
| <b>Sector: Social Development</b>                            |                   |  |                | <b>4,330</b>   | <b>4,430</b>  |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                   |  |                | <b>4,330</b>   | <b>4,430</b>  |
| <i>Lower Local Services</i>                                  |                   |  |                |                |               |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                   |  |                | <b>4,330</b>   | <b>4,430</b>  |
| LCII: Bumukone   |                   |  |                | 4,330          | 4,430         |
| Item: 263201 LG Conditional grants                           |                   |  |                |                |               |
| <b>Nabodi Elderly Secretarial services</b>                   |                   | LGMSD (Former LGDP)                    | N/A            | 4,330          | 4,430         |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location  | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|--|---|----------------|----------------|----------------|
| <b>LCIII: Buwalasi</b>  |  | <i>LCIV: Budadiri</i>                   |                | <b>258,391</b> | <b>152,670</b> |
| <b>Sector: Agriculture</b>  |  |   |                | <b>32,034</b>  | <b>0</b>       |
| <b>LG Function: District Production Services</b>                          |  |   |                | <b>32,034</b>  | <b>0</b>       |
| <i>Capital Purchases</i>  |  |   |                |                |                |
| <b>Output: Other Capital</b>  |  |   |                | <b>32,034</b>  | <b>0</b>       |
| LCII: Bumudu  |  |   |                | 10,672         | 0              |
| Item: 314201 Materials and supplies                                       |  |   |                |                |                |
| <b>Nasutani Diary</b>   | Bumudu "B" village   | Other Transfers from Central Government | Being Procured | 10,672         | 0              |
| LCII: Busamaga  |  |   |                | 10,690         | 0              |
| Item: 314201 Materials and supplies                                       |  |   |                |                |                |
| <b>Namaji Diary</b>   | Kama "B" village   | Other Transfers from Central Government | Being Procured | 10,690         | 0              |
| LCII: Nagudi  |  |   |                | 10,672         | 0              |
| Item: 314201 Materials and supplies                                       |  |   |                |                |                |
| <b>Sinasi Diary</b>   | Buwira village   | Other Transfers from Central Government | Being Procured | 10,672         | 0              |
| <b>Sector: Works and Transport</b>  |  |   |                | <b>43,833</b>  | <b>26,202</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>            |  |   |                | <b>43,833</b>  | <b>26,202</b>  |
| <i>Lower Local Services</i>   |  |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>                    |  |   |                | <b>4,454</b>   | <b>4,454</b>   |
| LCII: Not Specified   |  |   |                | 4,454          | 4,454          |
| Item: 263104 Transfers to other govt. units                               |  |   |                |                |                |
| <b>Buwalasi Sub-County</b>  | Buwalasi Sub-County headquarters                                   | Other Transfers from Central Government | N/A            | 4,454          | 4,454          |
| <b>Output: District Roads Maintenance (URF)</b>                           |  |   |                | <b>39,379</b>  | <b>21,747</b>  |
| LCII: Bubbeza   |  |   |                | 4,773          | 940            |
| Item: 263312 Conditional transfers for Road Maintenance                   |  |   |                |                |                |
| <b>Routine Maintenance of 3 Km Bunabuka - Bukiyi road</b>                 | Bunabuka, Dami in Bukiyi S/C                                       | Other Transfers from Central Government | N/A            | 4,773          | 940            |
| LCII: Bugusege  |  |   |                | 10,970         | 5,775          |
| Item: 263312 Conditional transfers for Road Maintenance                   |  |   |                |                |                |
| <b>Routine Maintenance of 2.4 km Nadoma - Nadiso - Namanyonyi</b>         |  | Other Transfers from Central Government | N/A            | 1,512          | 1,446          |
| <b>Routine Maintenance of 10 25 Km Bugusege - Bunazami- Bumirisa road</b> | Bugusege TC, Bunazami parish in Buyobo S/C, Bumirisa in Buteza S/C | Other Transfers from Central Government | N/A            | 9,458          | 4,328          |
| LCII: Bumudu  |  |   |                | 9,858          | 5,540          |
| Item: 263312 Conditional transfers for Road Maintenance                   |  |   |                |                |                |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location  | Source of Funding                             | Status / Level | Budget         | Spent          |
|---|--|---|----------------|----------------|----------------|
| <b>LCIII: Buwalasi</b>  |  | <i>LCIV: Budadiri</i>                         |                | <b>258,391</b> | <b>152,670</b> |
| <b>Routine Maintenance of 2.4 km Buwalasi - GCS - Bumuwongoti road</b>    |  | Other Transfers from Central Government       | N/A            | 1,512          | 1,446          |
| <b>Routine Maintenance of 4.4 Km Buwalasi S/C- Buwalasi TTC road</b>      | Bumahaga, Bunyole in Bubbeza parish                                      | Other Transfers from Central Government       | N/A            | 2,772          | 1,917          |
| <b>Routine Maintenance of 3.2 Km Bumudu - Namanyonyi road</b>             | Kikumi, Nankusi in Namanyonyi parish bordering Mbale                     | Other Transfers from Central Government       | N/A            | 4,755          | 1,394          |
| <b>Routine Maintenance of 1.3 km Nkomge - Nabubolo road</b>               |  | Other Transfers from Central Government       | N/A            | 819            | 783            |
| LCII: Busamaga<br>Item: 263312 Conditional transfers for Road Maintenance |  |   |                | 7,834          | 4,218          |
| <b>Routine Maintenance of 7 Km Busamaga - Bukiyiti road</b>               | Mayiyi & Bukiiti parish in Bunyafa S/C                                   | Other Transfers from Central Government       | N/A            | 7,834          | 4,218          |
| LCII: Nagudi<br>Item: 263312 Conditional transfers for Road Maintenance   |  |   |                | 5,944          | 5,275          |
| <b>Routine Maintenance of 4 Km Nagudi-Bugusege road</b>                   | Masalire, Nabudisiru parish in Bukiyi S/C, Bugusege parish in Buteza S/C | Other Transfers from Central Government       | N/A            | 5,944          | 5,275          |
| (complete)  |  |   |                |                |                |
| <b>Sector: Education</b>  |  |   |                | <b>154,550</b> | <b>120,379</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                     |  |   |                | <b>84,923</b>  | <b>73,374</b>  |
| <i>Capital Purchases</i>  |  |   |                |                |                |
| <b>Output: Other Capital</b>  |  |   |                | <b>42,524</b>  | <b>42,524</b>  |
| LCII: Nagudi<br>Item: 231001 Non Residential buildings (Depreciation)     |  |   |                | 42,524         | 42,524         |
| <b>Construction of Nambulu Primary school</b>                             | Nambulu Primary school   | Unspent balances – Other Government Transfers | Completed      | 42,524         | 42,524         |
| <i>Lower Local Services</i>   |  |   |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                         |  |   |                | <b>42,399</b>  | <b>30,850</b>  |
| LCII: Bubbeza<br>Item: 263101 LG Conditional grants                       |  |   |                | 10,315         | 7,755          |
| <b>Nambulu P/S</b>  | Nambulu P/S  | Conditional Grant to Primary Education        | N/A            | 7,404          | 5,432          |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                        | Status / Level | Budget         | Spent          |
|--|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: Buwalasi</b>                                   |                   | <i>LCIV: Budadiri</i>                    |                | <b>258,391</b> | <b>152,670</b> |
| <b>Bunabbuka P/S</b>                                     | Bunabbuka P/S     | Conditional Grant to Primary Education   | N/A            | 2,911          | 2,322          |
|  |                   | (funds transferred)                      |                |                |                |
| LCII: Bumudu<br>Item: 263101 LG Conditional grants       |                   |  |                | 26,459         | 18,622         |
| <b>Bumudu P/S</b>  | Bumudu P/S        | Conditional Grant to Primary Education   | N/A            | 7,353          | 5,121          |
|  |                   | (funds transferred)                      |                |                |                |
| <b>Patto P/S</b>   | Patto P/S         | Conditional Grant to Primary Education   | N/A            | 6,383          | 4,301          |
| <b>Musunga P/S</b>                                       | Musunga P/S       | Conditional Grant to Primary Education   | N/A            | 7,711          | 5,665          |
| <b>Busamaga P/S</b>                                      | Busamaga P/S      | Conditional Grant to Primary Education   | N/A            | 5,012          | 3,535          |
|  |                   | (funds transferred)                      |                |                |                |
| LCII: Busamaga<br>Item: 263101 LG Conditional grants     |                   |  |                | 5,625          | 4,474          |
| <b>Kirongo P/S</b>                                       | Kirongo P/S       | Conditional Grant to Primary Education   | N/A            | 5,625          | 4,474          |
|  |                   | (funds transferred)                      |                |                |                |
| <b>LG Function: Secondary Education</b>                  |                   |  |                | <b>69,627</b>  | <b>47,004</b>  |
| <i>Lower Local Services</i>                              |                   |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                   |  |                | <b>69,627</b>  | <b>47,004</b>  |
| LCII: Busamaga<br>Item: 263101 LG Conditional grants     |                   |  |                | 50,352         | 37,250         |
| <b>Busamaga Secondary School</b>                         | Busamaga SS       | Conditional Grant to Secondary Education | N/A            | 50,352         | 37,250         |
|  |                   | (funds transferred)                      |                |                |                |
| LCII: Nagudi<br>Item: 263101 LG Conditional grants       |                   |  |                | 19,275         | 9,755          |
| <b>Nambulu Senior Secondary School</b>                   | Nambulu SSS       | Conditional Grant to Secondary Education | N/A            | 19,275         | 9,755          |
|  |                   | (funds transferred)                      |                |                |                |
| <b>Sector: Health</b>                                    |                   |  |                | <b>8,120</b>   | <b>6,090</b>   |
| <b>LG Function: Primary Healthcare</b>                   |                   |  |                | <b>8,120</b>   | <b>6,090</b>   |
| <i>Lower Local Services</i>                              |                   |  |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |  |                | <b>8,120</b>   | <b>6,090</b>   |
| LCII: Bubbeza<br>Item: 263101 LG Conditional grants      |                   |  |                | 2,707          | 2,030          |
| <b>Bubbeza HC II</b>                                     | Bubbeza HC II     | Conditional Grant to PHC- Non wage       | N/A            | 2,707          | 2,030          |
| LCII: Nagudi<br>Item: 263101 LG Conditional grants       |                   |  |                | 5,413          | 4,060          |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location         | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|---------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Buwalasi</b>                                   |                           | <i>LCIV: Budadiri</i>                   |                | <b>258,391</b> | <b>152,670</b> |
| <b>Buwalasi HC III</b>                                   | Buwalasi HC III           | Conditional Grant to<br>PHC- Non wage   | N/A            | 5,413          | 4,060          |
| <b>Sector: Water and Environment</b>                     |                           |   |                | <b>12,720</b>  | <b>0</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                           |   |                | <b>12,720</b>  | <b>0</b>       |
| <i>Capital Purchases</i>                                 |                           |   |                |                |                |
| <b>Output: Spring protection</b>                         |                           |   |                | <b>2,100</b>   | <b>0</b>       |
| LCII: Busamaga   |                           |   |                | 2,100          | 0              |
| Item: 311101 Land  |                           |   |                |                |                |
| <b>Namegi Spring Protected</b>                           | Kamadi                    | Conditional transfer for<br>Rural Water | Being Procured | 2,100          | 0              |
| <b>Output: Construction of piped water supply system</b> |                           |   |                | <b>10,620</b>  | <b>0</b>       |
| LCII: Bumudu   |                           |   |                | 10,620         | 0              |
| Item: 311101 Land  |                           |   |                |                |                |
| <b>Rehabilitation of Nasutame GFS</b>                    |                           | Conditional transfer for<br>Rural Water | Being Procured | 10,620         | 0              |
| <b>Sector: Public Sector Management</b>                  |                           |   |                | <b>7,134</b>   | <b>0</b>       |
| <b>LG Function: District and Urban Administration</b>    |                           |   |                | <b>7,134</b>   | <b>0</b>       |
| <i>Capital Purchases</i>                                 |                           |   |                |                |                |
| <b>Output: PRDP-Buildings &amp; Other Structures</b>     |                           |   |                | <b>7,134</b>   | <b>0</b>       |
| LCII: Nagudi   |                           |   |                | 7,134          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)    |                           |   |                |                |                |
| <b>Rehabilitation of Buwalasi sub-county</b>             | Buwalasi S/c headquarters | LGMSD (Former<br>LGDP)                  | Being Procured | 7,134          | 0              |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location              | Source of Funding                       | Status / Level      | Budget         | Spent         |
|--|--------------------------------|---|---------------------|----------------|---------------|
| <b>LCIII: Buwasa</b>   |                                | <i>LCIV: Budadiri</i>                   |                     | <b>362,340</b> | <b>78,489</b> |
| <b>Sector: Agriculture</b>                                     |                                |   |                     | <b>12,300</b>  | <b>0</b>      |
| <b>LG Function: District Production Services</b>               |                                |   |                     | <b>12,300</b>  | <b>0</b>      |
| <i>Capital Purchases</i>                                       |                                |   |                     |                |               |
| <b>Output: Other Capital</b>                                   |                                |   |                     | <b>12,300</b>  | <b>0</b>      |
| LCII: Bugwagi  |                                |   |                     | 12,300         | 0             |
| Item: 314201 Materials and supplies                            |                                |   |                     |                |               |
| <b>Nangwe Multipurpose Diary</b>                               | Nangwe village                 | Other Transfers from Central Government | Being Procured      | 12,300         | 0             |
| <b>Sector: Works and Transport</b>                             |                                |   |                     | <b>2,671</b>   | <b>2,671</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b> |                                |   |                     | <b>2,671</b>   | <b>2,671</b>  |
| <i>Lower Local Services</i>                                    |                                |   |                     |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                                |   |                     | <b>2,671</b>   | <b>2,671</b>  |
| LCII: Not Specified  |                                |   |                     | 2,671          | 2,671         |
| Item: 263104 Transfers to other govt. units                    |                                |   |                     |                |               |
| <b>Buwasa Sub-County</b>                                       | Buwasa Sub-County headquarters | Other Transfers from Central Government | N/A                 | 2,671          | 2,671         |
| <b>Sector: Education</b>                                       |                                |   |                     | <b>217,575</b> | <b>65,026</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                                |   |                     | <b>134,311</b> | <b>23,518</b> |
| <i>Capital Purchases</i>                                       |                                |   |                     |                |               |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>    |                                |   |                     | <b>18,800</b>  | <b>0</b>      |
| LCII: Bunagami   |                                |   |                     | 18,800         | 0             |
| Item: 312104 Other Structures                                  |                                |   |                     |                |               |
| <b>1 Blocks of 5 stance latrines at Bugwagi P/s</b>            | Bugwagi P/s                    | Conditional Grant to SFG                | Being Procured      | 18,800         | 0             |
| <b>Output: Teacher house construction and rehabilitation</b>   |                                |   |                     | <b>82,800</b>  | <b>0</b>      |
| LCII: Bunagami   |                                |   |                     | 82,800         | 0             |
| Item: 231002 Residential buildings (Depreciation)              |                                |   |                     |                |               |
| <b>1 Staff house constructed at Bugwagi P/s</b>                | Bugwagi P/s                    | Conditional Grant to SFG                | Being Procured      | 82,800         | 0             |
| <i>Lower Local Services</i>                                    |                                |   |                     |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                                |   |                     | <b>32,711</b>  | <b>23,518</b> |
| LCII: Bugusege   |                                |   |                     | 5,873          | 4,173         |
| Item: 263101 LG Conditional grants                             |                                |   |                     |                |               |
| <b>Buwasa P/S</b>  | Buwasa P/S                     | Conditional Grant to Primary Education  | N/A                 | 5,873          | 4,173         |
|  |                                |   | (funds transferred) |                |               |
| LCII: Bumasaba   |                                |   |                     | 7,032          | 5,189         |
| Item: 263101 LG Conditional grants                             |                                |   |                     |                |               |
| <b>Bugunzu P/S</b>   | Bugunzu P/S                    | Conditional Grant to Primary Education  | N/A                 | 7,032          | 5,189         |
| LCII: Bunagami   |                                |   |                     | 8,075          | 5,520         |
| Item: 263101 LG Conditional grants                             |                                |   |                     |                |               |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location   | Source of Funding                        | Status / Level      | Budget         | Spent         |
|--|---------------------|--|---------------------|----------------|---------------|
| <b>LCIII: Buwasa</b>   |                     | <i>LCIV: Budadiri</i>                    |                     | <b>362,340</b> | <b>78,489</b> |
| <b>Bugwagi P/S</b>   | Bugwagi P/S         | Conditional Grant to Primary Education   | N/A                 | 8,075          | 5,520         |
| LCII: Buwasa   |                     |  |                     | 11,731         | 8,636         |
| Item: 263101 LG Conditional grants                               |                     |  |                     |                |               |
| <b>Bwikasa P/S</b>   | Bwikasa P/S         | Conditional Grant to Primary Education   | N/A                 | 4,326          | 3,196         |
|  |                     |  | (funds transferred) |                |               |
| <b>Bugusege P/S</b>  | Bugusege P/S        | Conditional Grant to Primary Education   | N/A                 | 3,582          | 2,630         |
|  |                     |  | (funds transferred) |                |               |
| <b>Bumutale P/S</b>  | Bumutale P/S        | Conditional Grant to Primary Education   | N/A                 | 3,823          | 2,810         |
|  |                     |  | (funds transferred) |                |               |
| <b>LG Function: Secondary Education</b>                          |                     |  |                     | <b>83,264</b>  | <b>41,509</b> |
| <i>Lower Local Services</i>                                      |                     |  |                     |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                    |                     |  |                     | <b>83,264</b>  | <b>41,509</b> |
| LCII: Bugusege   |                     |  |                     | 83,264         | 41,509        |
| Item: 263101 LG Conditional grants                               |                     |  |                     |                |               |
| <b>Bugunzu Seed secondary School</b>                             | Bugunzu Seed School | Conditional Grant to Secondary Education | N/A                 | 83,264         | 41,509        |
|  |                     |  | (funds transferred) |                |               |
| <b>Sector: Health</b>  |                     |  |                     | <b>79,629</b>  | <b>10,150</b> |
| <b>LG Function: Primary Healthcare</b>                           |                     |  |                     | <b>79,629</b>  | <b>10,150</b> |
| <i>Capital Purchases</i>   |                     |  |                     |                |               |
| <b>Output: PRDP-Healthcentre construction and rehabilitation</b> |                     |  |                     | <b>56,030</b>  | <b>0</b>      |
| LCII: Bugwagi  |                     |  |                     | 56,030         | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)                   |                     |  |                     |                |               |
| <b>Fencing of Buwasa HCIV</b>                                    | Buwasa HCIV         | Conditional Grant to PHC - development   | Being Procured      | 37,078         | 0             |
| Item: 312104 Other Structures                                    |                     |  |                     |                |               |
| <b>Construction of 5 Stance Latrines at Buwasa HCIV</b>          | Buwasa HCIV         | Conditional Grant to PHC - development   | Being Procured      | 18,952         | 0             |
| <b>Output: PRDP-Theatre construction and rehabilitation</b>      |                     |  |                     | <b>10,066</b>  | <b>0</b>      |
| LCII: Bugwagi  |                     |  |                     | 10,066         | 0             |
| Item: 231002 Residential buildings (Depreciation)                |                     |  |                     |                |               |
| <b>Renovation of theater ceiling at Buwasa HCIV</b>              | Buwasa HCIV         | Conditional Grant to PHC - development   | Being Procured      | 10,066         | 0             |
| <i>Lower Local Services</i>                                      |                     |  |                     |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>         |                     |  |                     | <b>13,534</b>  | <b>10,150</b> |
| LCII: Buwasa   |                     |  |                     | 13,534         | 10,150        |
| Item: 263101 LG Conditional grants                               |                     |  |                     |                |               |



**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                                     | Source of Funding                       | Status / Level | Budget         | Spent         |
|---|---|---|----------------|----------------|---------------|
| <b>LCIII: Buwasa</b>  |   | <i>LCIV: Budadiri</i>                   |                | <b>362,340</b> | <b>78,489</b> |
| <b>Buwasa HC IV</b>   | Buwasa HC IV  | Conditional Grant to<br>PHC- Non wage   | N/A            | 13,534         | 10,150        |
| <b>Sector: Water and Environment</b>                          |   |   |                | <b>50,164</b>  | <b>642</b>    |
| <b>LG Function: Rural Water Supply and Sanitation</b>         |   |   |                | <b>50,164</b>  | <b>642</b>    |
| <i>Capital Purchases</i>                                      |   |   |                |                |               |
| <b>Output: PRDP-Construction of public latrines in RGCs</b>   |   |   |                | <b>12,000</b>  | <b>0</b>      |
| LCII: Bugusege  |   |   |                | 12,000         | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)                |   |   |                |                |               |
| <b>5 Stance drainable pit latrines constructed</b>            | Bugusege Trading Centre                               | Conditional transfer for<br>Rural Water | Being Procured | 12,000         | 0             |
| <b>Output: Borehole drilling and rehabilitation</b>           |   |   |                | <b>18,000</b>  | <b>0</b>      |
| LCII: Bugusege  |   |   |                | 18,000         | 0             |
| Item: 311101 Land   |   |   |                |                |               |
| <b>Bugusege Township Deep borehole drilled</b>                | Bugusege  | Conditional transfer for<br>Rural Water | Being Procured | 18,000         | 0             |
| <b>Output: Construction of piped water supply system</b>      |   |   |                | <b>1,504</b>   | <b>642</b>    |
| LCII: Bugusege  |   |   |                | 1,504          | 642           |
| Item: 311101 Land   |   |   |                |                |               |
| <b>Retention paid on Buwasa GFS</b>                           |   | Conditional transfer for<br>Rural Water | Works Underway | 1,504          | 642           |
| <b>Output: PRDP-Construction of piped water supply system</b> |   |   |                | <b>18,660</b>  | <b>0</b>      |
| LCII: Bugusege  |   |   |                | 18,660         | 0             |
| Item: 311101 Land   |   |   |                |                |               |
| <b>Extension of GFS (4 taps)</b>                              | Nakodwe source, Gimeyi Tap, Wanyama tap & Mukyago tap | Conditional transfer for<br>Rural Water | Being Procured | 18,660         | 0             |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                             | Source of Funding                       | Status / Level    | Budget         | Spent          |
|--|---|---|-------------------|----------------|----------------|
| <b>LCIII: Buyobo</b>   |   | <i>LCIV: Budadiri</i>                   |                   | <b>239,232</b> | <b>108,025</b> |
| <b>Sector: Works and Transport</b>                             |   |   |                   | <b>85,507</b>  | <b>71,512</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b> |   |   |                   | <b>85,507</b>  | <b>71,512</b>  |
| <i>Lower Local Services</i>                                    |   |   |                   |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |   |   |                   | <b>4,103</b>   | <b>4,103</b>   |
| LCII: Not Specified  |   |   |                   | 4,103          | 4,103          |
| Item: 263104 Transfers to other govt. units                    |   |   |                   |                |                |
| <b>Buyobo Sub-County</b>                                       | Buyobo Sub-County headquarters                | Other Transfers from Central Government | N/A               | 4,103          | 4,103          |
| <b>Output: District Roads Maintenance (URF)</b>                |   |   |                   | <b>81,404</b>  | <b>67,409</b>  |
| LCII: Buweri   |   |   |                   | 81,404         | 67,409         |
| Item: 263312 Conditional transfers for Road Maintenance        |   |   |                   |                |                |
| <b>Periodic Maintenance of 4.0 Km Buweri - Bumumulo road</b>   | Buweri, Busedani, Bulujewa, Bumumulo, Shimuma | Other Transfers from Central Government | N/A               | 72,000         | 37,864         |
| <b>Routine Maintenance of 12.5 Km Buweri - Bumumulo road</b>   | Buweri, Busedani, Bulujewa, Bumumulo, Shimuma | Other Transfers from Central Government | N/A               | 9,404          | 3,385          |
| <b>Emergency maintenance Buweri-Bumumulo 6km</b>               |   | Roads Rehabilitation Grant              | (complete)<br>N/A | 0              | 26,160         |
| <b>Sector: Education</b>                                       |   |   |                   | <b>149,125</b> | <b>36,513</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>          |   |   |                   | <b>149,125</b> | <b>36,513</b>  |
| <i>Capital Purchases</i>                                       |   |   |                   |                |                |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>  |   |   |                   | <b>72,800</b>  | <b>0</b>       |
| LCII: Bukimenya  |   |   |                   | 72,800         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)          |   |   |                   |                |                |
| <b>3 classrooms constructed at Bumusi P/S</b>                  | Bumusi primary school                         | Conditional Grant to SFG                | Being Procured    | 72,800         | 0              |
| <b>Output: Latrine construction and rehabilitation</b>         |   |   |                   | <b>18,800</b>  | <b>11,646</b>  |
| LCII: Bukimenya  |   |   |                   | 18,800         | 11,646         |
| Item: 231007 Other Fixed Assets (Depreciation)                 |   |   |                   |                |                |
| <b>Construction of 5 stance latrines at Bumausi P/s</b>        | Bumausi primary school                        | Conditional Grant to SFG                | Completed         | 18,800         | 11,646         |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>    |   |   |                   | <b>18,800</b>  | <b>0</b>       |
| LCII: Bukimenya  |   |   |                   | 18,800         | 0              |
| Item: 312104 Other Structures                                  |   |   |                   |                |                |
| <b>1 Block of 5 stance latrines at Bukimenya P/s</b>           | Bukimenya P/s                                 | Conditional Grant to SFG                | Being Procured    | 18,800         | 0              |
| <b>Output: PRDP-Provision of furniture to primary schools</b>  |   |   |                   | <b>5,670</b>   | <b>0</b>       |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level      | Budget         | Spent          |
|---|-------------------|--|---------------------|----------------|----------------|
| <b>LCIII: Buyobo</b>                                  |                   | <i>LCIV: Budadiri</i>                  |                     | <b>239,232</b> | <b>108,025</b> |
| LCII: Bukimenya                                       |                   |  |                     | 5,670          | 0              |
| Item: 231006 Furniture and fittings (Depreciation)    |                   |  |                     |                |                |
| <b>54 Desks in Bumusi P/s</b>                         | Bumusi P/s        | Conditional Grant to SFG               | N/A                 | 5,670          | 0              |
| <i>Lower Local Services</i>                           |                   |  |                     |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>     |                   |  |                     | <b>33,055</b>  | <b>24,867</b>  |
| LCII: Bukimenya                                       |                   |  |                     | 12,183         | 8,663          |
| Item: 263101 LG Conditional grants                    |                   |  |                     |                |                |
| <b>Bumusi P/S</b>                                     | Bumusi P/S        | Conditional Grant to Primary Education | N/A                 | 4,297          | 3,067          |
|   |                   |  | (funds transferred) |                |                |
| <b>Bunehembe P/S</b>                                  | Bunehembe P/S     | Conditional Grant to Primary Education | N/A                 | 5,544          | 3,682          |
|   |                   |  | (funds transferred) |                |                |
| <b>Bukimenya P/S</b>                                  | Bukimenya P/S     | Conditional Grant to Primary Education | N/A                 | 2,342          | 1,914          |
| LCII: Bulambuli                                       |                   |  |                     | 12,577         | 9,880          |
| Item: 263101 LG Conditional grants                    |                   |  |                     |                |                |
| <b>Buyobo P/S</b>                                     | Buyobo P/S        | Conditional Grant to Primary Education | N/A                 | 7,120          | 4,641          |
|   |                   |  | (funds transferred) |                |                |
| <b>Nakidega P/S</b>                                   | Nakidega P/S      | Conditional Grant to Primary Education | N/A                 | 2,575          | 2,698          |
| <b>Bulambuli P/S</b>                                  | Bulambuli P/S     | Conditional Grant to Primary Education | N/A                 | 2,882          | 2,540          |
| LCII: Busedani  |                   |  |                     | 8,295          | 6,325          |
| Item: 263101 LG Conditional grants                    |                   |  |                     |                |                |
| <b>Busedani P/S</b>                                   | Busedani P/S      | Conditional Grant to Primary Education | N/A                 | 2,415          | 2,084          |
|   |                   |  | (funds transferred) |                |                |
| <b>Bukwaga P/S</b>                                    | Bukwaga P/S       | Conditional Grant to Primary Education | N/A                 | 5,880          | 4,240          |
| <b>Sector: Water and Environment</b>                  |                   |  |                     | <b>4,600</b>   | <b>0</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b> |                   |  |                     | <b>4,600</b>   | <b>0</b>       |
| <i>Capital Purchases</i>                              |                   |  |                     |                |                |
| <b>Output: Spring protection</b>                      |                   |  |                     | <b>4,600</b>   | <b>0</b>       |
| LCII: Bumusi  |                   |  |                     | 2,300          | 0              |
| Item: 311101 Land                                     |                   |  |                     |                |                |
| <b>Bumaneke Spring Protected</b>                      | Bumaneke          | Conditional transfer for Rural Water   | Being Procured      | 2,300          | 0              |
| LCII: Busedani  |                   |  |                     | 2,300          | 0              |
| Item: 311101 Land                                     |                   |  |                     |                |                |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                      | Specific Location | Source of Funding                    | Status / Level | Budget         | Spent          |
|----------------------------------|-------------------|--------------------------------------|----------------|----------------|----------------|
| <b>LCIII: Buyobo</b>             |                   | <i>LCIV: Budadiri</i>                |                | <b>239,232</b> | <b>108,025</b> |
| <b>Nabusayi Spring Protected</b> | Nabusayi          | Conditional transfer for Rural Water | Being Procured | 2,300          | 0              |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                                | Source of Funding                       | Status / Level | Budget        | Spent         |
|--|--|---|----------------|---------------|---------------|
| <b>LCIII: Masaba</b>   |  | <i>LCIV: Budadiri</i>                   |                | <b>68,359</b> | <b>50,497</b> |
| <b>Sector: Works and Transport</b>                             |  |   |                | <b>10,256</b> | <b>9,431</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b> |  |   |                | <b>10,256</b> | <b>9,431</b>  |
| <i>Lower Local Services</i>                                    |  |   |                |               |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |  |   |                | <b>3,200</b>  | <b>3,200</b>  |
| LCII: Not Specified  |  |   |                | 3,200         | 3,200         |
| Item: 263104 Transfers to other govt. units                    |  |   |                |               |               |
| <b>Masaba Sub-County</b>                                       | Masaba Sub-County headquarters                   | Other Transfers from Central Government | N/A            | 3,200         | 3,200         |
| <b>Output: District Roads Maintenance (URF)</b>                |  |   |                | <b>7,056</b>  | <b>6,231</b>  |
| LCII: Buboolo  |  |   |                | 1,323         | 1,265         |
| Item: 263312 Conditional transfers for Road Maintenance        |  |   |                |               |               |
| <b>Routine Maintenance of 2.1 km Buboolo - Wopulusi road</b>   |  | Other Transfers from Central Government | N/A            | 1,323         | 1,265         |
|  |  |   | (complete)     |               |               |
| LCII: Bufupa   |  |   |                | 1,953         | 1,350         |
| Item: 263312 Conditional transfers for Road Maintenance        |  |   |                |               |               |
| <b>Routine Maintenance of 3.1 Km Koota - Kiguli road</b>       | Nakiyole & Bubolo parish                         | Other Transfers from Central Government | N/A            | 1,953         | 1,350         |
| LCII: Bukinyale  |  |   |                | 3,780         | 3,615         |
| Item: 263312 Conditional transfers for Road Maintenance        |  |   |                |               |               |
| <b>Routine Maintenance of 5 Km Kidega-Bugiboni road</b>        | Nadisi, Mabaya in Buboolo parish, Bugiboni paish | Other Transfers from Central Government | N/A            | 3,150         | 3,013         |
| <b>Routine Maintenance of 1 Km Buguseje - Lusya road</b>       | Nekumbya, Busola                                 | Other Transfers from Central Government | N/A            | 630           | 603           |
| <b>Sector: Education</b>                                       |  |   |                | <b>49,843</b> | <b>40,040</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |  |   |                | <b>34,108</b> | <b>28,277</b> |
| <i>Capital Purchases</i>                                       |  |   |                |               |               |
| <b>Output: Classroom construction and rehabilitation</b>       |  |   |                | <b>13,295</b> | <b>13,295</b> |
| LCII: Zesui  |  |   |                | 13,295        | 13,295        |
| Item: 231001 Non Residential buildings (Depreciation)          |  |   |                |               |               |
| <b>Completion of Zesui P/S office and store</b>                | Zesui P/S  | Conditional Grant to SFG                | Completed      | 13,295        | 13,295        |
| <i>Lower Local Services</i>                                    |  |   |                |               |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |  |   |                | <b>20,813</b> | <b>14,981</b> |
| LCII: Bufupa   |  |   |                | 6,018         | 4,186         |
| Item: 263101 LG Conditional grants                             |  |   |                |               |               |
| <b>Bufupa P/S</b>  | Bufupa P/S                                       | Conditional Grant to Primary Education  | N/A            | 6,018         | 4,186         |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                        | Status / Level         | Budget        | Spent         |
|--|-------------------|--|------------------------|---------------|---------------|
| <b>LCIII: Masaba</b>   |                   | <i>LCIV: Budadiri</i>                    |                        | <b>68,359</b> | <b>50,497</b> |
| LCII: Bukinyale  |                   |  |                        | 5,975         | 4,424         |
| Item: 263101 LG Conditional grants                             |                   |  |                        |               |               |
| <b>Bukinyale P/S</b>   | Bukinyale P/S     | Conditional Grant to Primary Education   | N/A                    | 5,975         | 4,424         |
| LCII: Bumuluwe   |                   |  |                        | 3,502         | 2,530         |
| Item: 263101 LG Conditional grants                             |                   |  |                        |               |               |
| <b>Bumuluwe P/S</b>  | Bumuluwe P/S      | Conditional Grant to Primary Education   | N/A                    | 3,502         | 2,530         |
|  |                   |  | (funds transferred)    |               |               |
| LCII: Zesui  |                   |  |                        | 5,318         | 3,842         |
| Item: 263101 LG Conditional grants                             |                   |  |                        |               |               |
| <b>Zesui P/S</b>   | Zesui P/S         | Conditional Grant to Primary Education   | N/A                    | 5,318         | 3,842         |
|  |                   |  | (funds transferred)    |               |               |
| <b>LG Function: Secondary Education</b>                        |                   |  |                        | <b>15,735</b> | <b>11,763</b> |
| <i>Lower Local Services</i>                                    |                   |  |                        |               |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                  |                   |  |                        | <b>15,735</b> | <b>11,763</b> |
| LCII: Buboolo  |                   |  |                        | 15,735        | 11,763        |
| Item: 263101 LG Conditional grants                             |                   |  |                        |               |               |
| <b>Buboolo Secondary School</b>                                | Buboolo SS        | Conditional Grant to Secondary Education | N/A                    | 15,735        | 11,763        |
|  |                   |  | (funds were transferd) |               |               |
| <b>Sector: Health</b>  |                   |  |                        | <b>1,368</b>  | <b>1,026</b>  |
| <b>LG Function: Primary Healthcare</b>                         |                   |  |                        | <b>1,368</b>  | <b>1,026</b>  |
| <i>Lower Local Services</i>                                    |                   |  |                        |               |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>       |                   |  |                        | <b>1,368</b>  | <b>1,026</b>  |
| LCII: Buboolo  |                   |  |                        | 1,368         | 1,026         |
| Item: 263101 LG Conditional grants                             |                   |  |                        |               |               |
| <b>Buboolo HC II</b>   | Buboolo HC II     | Conditional Grant to PHC- Non wage       | N/A                    | 1,368         | 1,026         |
| <b>Sector: Water and Environment</b>                           |                   |  |                        | <b>6,892</b>  | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b>          |                   |  |                        | <b>6,892</b>  | <b>0</b>      |
| <i>Capital Purchases</i>                                       |                   |  |                        |               |               |
| <b>Output: Spring protection</b>                               |                   |  |                        | <b>6,892</b>  | <b>0</b>      |
| LCII: Not Specified  |                   |  |                        | 292           | 0             |
| Item: 311101 Land  |                   |  |                        |               |               |
| <b>Retentions for Spring protection at Masaba &amp; Buwasa</b> | Masaba & Buwasa   | Conditional transfer for Rural Water     | Works Underway         | 292           | 0             |
| LCII: Zesui  |                   |  |                        | 6,600         | 0             |
| Item: 311101 Land  |                   |  |                        |               |               |
| <b>Mpawunda Spring Protected</b>                               | Zesui             | Conditional transfer for Rural Water     | Being Procured         | 2,200         | 0             |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                        | Specific Location | Source of Funding                    | Status / Level | Budget        | Spent         |
|------------------------------------|-------------------|--------------------------------------|----------------|---------------|---------------|
| <b>LCIII: Masaba</b>               |                   | <i>LCIV: Budadiri</i>                |                | <b>68,359</b> | <b>50,497</b> |
| <b>Wobulo Spring Protected</b>     | Mabaya            | Conditional transfer for Rural Water | Being Procured | 2,200         | 0             |
| <b>Nalulagala Spring Protected</b> | Kinyego           | Conditional transfer for Rural Water | Being Procured | 2,200         | 0             |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                                   | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|---|---|----------------|----------------|----------------|
| <b>LCIII: Nalusala</b>  |   | <i>LCIV: Budadiri</i>                   |                | <b>287,796</b> | <b>186,317</b> |
| <b>Sector: Agriculture</b>                                      |   |   |                | <b>12,400</b>  | <b>0</b>       |
| <b>LG Function: District Production Services</b>                |   |   |                | <b>12,400</b>  | <b>0</b>       |
| <i>Capital Purchases</i>  |   |   |                |                |                |
| <b>Output: Other Capital</b>                                    |   |   |                | <b>12,400</b>  | <b>0</b>       |
| LCII: Bugwagi   |   |   |                | 12,400         | 0              |
| Item: 314201 Materials and supplies                             |   |   |                |                |                |
| <b>Kirongo Yedana Diary</b>                                     | Kirongo village                                     | Other Transfers from Central Government | Being Procured | 12,400         | 0              |
| <b>Sector: Works and Transport</b>                              |   |   |                | <b>19,184</b>  | <b>16,451</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>  |   |   |                | <b>19,184</b>  | <b>16,451</b>  |
| <i>Lower Local Services</i>                                     |   |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>          |   |   |                | <b>3,077</b>   | <b>3,077</b>   |
| LCII: Not Specified   |   |   |                | 3,077          | 3,077          |
| Item: 263104 Transfers to other govt. units                     |   |   |                |                |                |
| <b>Nalusala Sub-County</b>                                      | Nalusala Sub-County headquarters                    | Other Transfers from Central Government | N/A            | 3,077          | 3,077          |
| <b>Output: District Roads Maintenance (URF)</b>                 |   |   |                | <b>16,107</b>  | <b>13,374</b>  |
| LCII: Buyaya  |   |   |                | 3,715          | 2,812          |
| Item: 263312 Conditional transfers for Road Maintenance         |   |   |                |                |                |
| <b>Routine Maintenance of 2.5 Km Wakine - Bukumbale road</b>    | Wakine, Bukumbale parish                            | Other Transfers from Central Government | N/A            | 3,715          | 2,812          |
| LCII: Nalusala  |   |   |                | 12,392         | 10,052         |
| Item: 263312 Conditional transfers for Road Maintenance         |   |   |                |                |                |
| <b>Routine Maintenance of 4 Km Bukimali - Bumausi road</b>      | Kisanja, Bunabonyo, Bukimali parish in Bunyafwa S/C | Other Transfers from Central Government | N/A            | 5,944          | 4,819          |
| <b>Routine Maintenance of 4.8 Km Kisanja-Nasusi-Kisumu road</b> | Kisanja, Kibembe parish bordering Sironko T/C       | Other Transfers from Central Government | N/A            | 6,448          | 5,233          |
| LCII: Not Specified   |   |   |                | 0              | 510            |
| Item: 263312 Conditional transfers for Road Maintenance         |   |   |                |                |                |
| <b>Bukimali-Bumausi</b>   |   | Other Transfers from Central Government | N/A            | 0              | 510            |
| <b>Sector: Education</b>  |   |   |                | <b>196,635</b> | <b>159,396</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>           |   |   |                | <b>54,469</b>  | <b>28,354</b>  |
| <i>Capital Purchases</i>  |   |   |                |                |                |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>   |   |   |                | <b>2,650</b>   | <b>2,830</b>   |
| LCII: Nalusala  |   |   |                | 2,650          | 2,830          |
| Item: 231001 Non Residential buildings (Depreciation)           |   |   |                |                |                |



**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level      | Budget         | Spent          |
|---|-------------------|--|---------------------|----------------|----------------|
| <b>LCIII: Nalusala</b>                                      |                   | <i>LCIV: Budadiri</i>                  |                     | <b>287,796</b> | <b>186,317</b> |
| <b>Retentions at Kibembe P/s</b>                            | Kibembe P/s       | Conditional Grant to SFG               | Completed           | 2,650          | 2,830          |
| <b>Output: Latrine construction and rehabilitation</b>      |                   |  |                     | <b>0</b>       | <b>710</b>     |
| LCII: Nalusala  |                   |  |                     | 0              | 710            |
| Item: 231007 Other Fixed Assets (Depreciation)              |                   |  |                     |                |                |
| <b>Retentions paid for Manganga p/s</b>                     | Manganga p/s      | Conditional Grant to SFG               | Completed           | 0              | 710            |
| <b>Output: PRDP-Latrine construction and rehabilitation</b> |                   |  |                     | <b>18,400</b>  | <b>0</b>       |
| LCII: Nabubolo  |                   |  |                     | 18,400         | 0              |
| Item: 312104 Other Structures                               |                   |  |                     |                |                |
| <b>1 Block of 5 stance latrines at Bumongoti P/s</b>        | Bumongoti P/s     | Conditional Grant to SFG               | Being Procured      | 18,400         | 0              |
| <i>Lower Local Services</i>                                 |                   |  |                     |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>           |                   |  |                     | <b>33,420</b>  | <b>24,815</b>  |
| LCII: Bugwagi   |                   |  |                     | 4,611          | 3,142          |
| Item: 263101 LG Conditional grants                          |                   |  |                     |                |                |
| <b>Bukirya P/S</b>  | Bukirya P/S       | Conditional Grant to Primary Education | N/A                 | 4,611          | 3,142          |
| LCII: Bukumbale   |                   |  |                     | 8,119          | 5,165          |
| Item: 263101 LG Conditional grants                          |                   |  |                     |                |                |
| <b>Bukumbale P/S</b>  | Bukumbale P/S     | Conditional Grant to Primary Education | N/A                 | 8,119          | 5,165          |
| LCII: Bumausi   |                   |  |                     | 9,309          | 6,636          |
| Item: 263101 LG Conditional grants                          |                   |  |                     |                |                |
| <b>Kibembe P/S</b>  | Kibembe P/S       | Conditional Grant to Primary Education | N/A                 | 3,662          | 2,678          |
|   |                   |  | (funds transferred) |                |                |
| <b>Bumausi P/S</b>  | Bumausi P/S       | Conditional Grant to Primary Education | N/A                 | 5,646          | 3,958          |
|   |                   |  | (funds transferred) |                |                |
| LCII: Buyaya  |                   |  |                     | 6,362          | 6,388          |
| Item: 263101 LG Conditional grants                          |                   |  |                     |                |                |
| <b>Manganga P/S</b>   | Manganga P/S      | Conditional Grant to Primary Education | N/A                 | 3,144          | 3,767          |
|   |                   |  | (funds transferred) |                |                |
| <b>Buyaya P/S</b>   | Buyaya P/S        | Conditional Grant to Primary Education | N/A                 | 3,217          | 2,621          |
|   |                   |  | (funds transferred) |                |                |
| LCII: Nabubolo  |                   |  |                     | 5,019          | 3,484          |
| Item: 263101 LG Conditional grants                          |                   |  |                     |                |                |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location              | Source of Funding                        | Status / Level         | Budget         | Spent          |
|--|--------------------------------|--|------------------------|----------------|----------------|
| <b>LCIII: Nalusala</b>   |                                | <i>LCIV: Budadiri</i>                    |                        | <b>287,796</b> | <b>186,317</b> |
| <b>Bumongoti P/S</b>   | Bumongoti P/S                  | Conditional Grant to Primary Education   | N/A                    | 5,019          | 3,484          |
|  |                                |  | (funds transferred)    |                |                |
| <i>LG Function: Secondary Education</i>  |                                |  |                        | <b>142,166</b> | <b>131,042</b> |
| <i>Capital Purchases</i>   |                                |  |                        |                |                |
| <b>Output: Classroom construction and rehabilitation</b>                                   |                                |  |                        | <b>108,336</b> | <b>110,804</b> |
| LCII: Nalusala   |                                |  |                        | 108,336        | 110,804        |
| Item: 231001 Non Residential buildings (Depreciation)                                      |                                |  |                        |                |                |
| <b>Payment of retention at Nalusasa Seed School</b>  | Nalusala secondary school      | Conditional Grant to SFG                 | Works Underway         | 9,814          | 3,068          |
| <b>4 Classrooms &amp; Administration Block completed at Nalusala Seed Secondary School</b> | Nalusala secondary school      | Construction of Secondary Schools        | Completed              | 98,522         | 107,736        |
|  |                                |  | (works in final stage) |                |                |
| <i>Lower Local Services</i>  |                                |  |                        |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>  |                                |  |                        | <b>33,830</b>  | <b>20,238</b>  |
| LCII: Nalusala   |                                |  |                        | 33,830         | 20,238         |
| Item: 263101 LG Conditional grants   |                                |  |                        |                |                |
| <b>Nalusala Seed Secondary School</b>  | Nalusala Seed Secondary School | Conditional Grant to Secondary Education | N/A                    | 33,830         | 20,238         |
|  |                                |  | (funds transferred)    |                |                |
| <b>Sector: Health</b>  |                                |  |                        | <b>5,413</b>   | <b>4,060</b>   |
| <i>LG Function: Primary Healthcare</i>   |                                |  |                        | <b>5,413</b>   | <b>4,060</b>   |
| <i>Lower Local Services</i>  |                                |  |                        |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                                   |                                |  |                        | <b>5,413</b>   | <b>4,060</b>   |
| LCII: Bukumbale  |                                |  |                        | 2,707          | 2,030          |
| Item: 263101 LG Conditional grants   |                                |  |                        |                |                |
| <b>Bugusege HC II</b>  | Bugusege HC II                 | Conditional Grant to PHC- Non wage       | N/A                    | 2,707          | 2,030          |
| LCII: Buyaya   |                                |  |                        | 2,707          | 2,030          |
| Item: 263101 LG Conditional grants   |                                |  |                        |                |                |
| <b>Buyaya HC II</b>  | Buyaya HC II                   | Conditional Grant to PHC- Non wage       | N/A                    | 2,707          | 2,030          |
| <b>Sector: Water and Environment</b>   |                                |  |                        | <b>50,363</b>  | <b>0</b>       |
| <i>LG Function: Rural Water Supply and Sanitation</i>                                      |                                |  |                        | <b>50,363</b>  | <b>0</b>       |
| <i>Capital Purchases</i>   |                                |  |                        |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>  |                                |  |                        | <b>18,750</b>  | <b>0</b>       |
| LCII: Nabubolo   |                                |  |                        | 18,000         | 0              |
| Item: 311101 Land  |                                |  |                        |                |                |
| <b>Kidowa Deep borehole drilled</b>  | Kidowa                         | Conditional transfer for Rural Water     | Being Procured         | 18,000         | 0              |
| LCII: Nalusala   |                                |  |                        | 750            | 0              |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                    | Status / Level | Budget         | Spent          |
|--|-------------------|--------------------------------------|----------------|----------------|----------------|
| <b>LCIII: Nalusala</b>                                       |                   | <i>LCIV: Budadiri</i>                |                | <b>287,796</b> | <b>186,317</b> |
| Item: 311101 Land  |                   |                                      |                |                |                |
| <b>Retentions for Nabudisiru Borehole</b>                    |                   | Conditional transfer for Rural Water | Works Underway | 750            | 0              |
| <b>Output: Construction of piped water supply system</b>     |                   |                                      |                | <b>31,613</b>  | <b>0</b>       |
| LCII: Bukumbale  |                   |                                      |                | 31,613         | 0              |
| Item: 311101 Land  |                   |                                      |                |                |                |
| <b>Extension of Bukumbale GFS</b>                            |                   | Conditional transfer for Rural Water | Being Procured | 31,613         | 0              |
| <b>Sector: Social Development</b>                            |                   |                                      |                | <b>3,800</b>   | <b>6,410</b>   |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                   |                                      |                | <b>3,800</b>   | <b>6,410</b>   |
| <i>Lower Local Services</i>                                  |                   |                                      |                |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                   |                                      |                | <b>3,800</b>   | <b>6,410</b>   |
| LCII: Bukumbale  |                   |                                      |                | 1,600          | 3,660          |
| Item: 263201 LG Conditional grants                           |                   |                                      |                |                |                |
| <b>Bukumbale Hambana Carpentry</b>                           |                   | LGMSD (Former LGDP)                  | N/A            | 1,600          | 3,660          |
| LCII: Buyaya   |                   |                                      |                | 2,200          | 2,750          |
| Item: 263201 LG Conditional grants                           |                   |                                      |                |                |                |
| <b>Buyaya Party Care</b>                                     |                   | LGMSD (Former LGDP)                  | N/A            | 2,200          | 2,750          |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location  | Source of Funding                             | Status / Level | Budget        | Spent         |
|--|--|---|----------------|---------------|---------------|
| <b>LCIII: Not Specified</b>  |  | <i>LCIV: Budadiri</i>                         |                | <b>33,756</b> | <b>10,671</b> |
| <b>Sector: Works and Transport</b>                                   |  |   |                | <b>5,058</b>  | <b>4,992</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>       |  |   |                | <b>5,058</b>  | <b>4,992</b>  |
| <i>Capital Purchases</i>   |  |   |                |               |               |
| <b>Output: Other Capital</b>   |  |   |                | <b>3,546</b>  | <b>3,546</b>  |
| LCII: Not Specified  |  |   |                | 3,546         | 3,546         |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works    |  |   |                |               |               |
| <b>Monitoring &amp; supervision of CAHP projects in the district</b> | All the 19sub-counties & 2 Town councils in the district | Unspent balances – Other Government Transfers | Works Underway | 3,546         | 3,546         |
| <i>Lower Local Services</i>  |  |   |                |               |               |
| <b>Output: District Roads Maintenance (URF)</b>                      |  |   |                | <b>1,512</b>  | <b>1,446</b>  |
| LCII: Not Specified  |  |   |                | 1,512         | 1,446         |
| Item: 263312 Conditional transfers for Road Maintenance              |  |   |                |               |               |
| <b>Routine Maintenance of 2.4 km Kidowa - Lyamboga road</b>          |  | Other Transfers from Central Government       | N/A            | 1,512         | 1,446         |
|  |  |   | (maintained)   |               |               |
| <b>Sector: Education</b>   |  |   |                | <b>2,226</b>  | <b>284</b>    |
| <b>LG Function: Pre-Primary and Primary Education</b>                |  |   |                | <b>2,226</b>  | <b>284</b>    |
| <i>Capital Purchases</i>   |  |   |                |               |               |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>        |  |   |                | <b>600</b>    | <b>201</b>    |
| LCII: Not Specified  |  |   |                | 600           | 201           |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works    |  |   |                |               |               |
| <b>Bank charges paid to the bank</b>                                 | Education account  | Conditional Grant to SFG                      | Works Underway | 600           | 201           |
| <b>Output: Latrine construction and rehabilitation</b>               |  |   |                | <b>126</b>    | <b>0</b>      |
| LCII: Not Specified  |  |   |                | 126           | 0             |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works    |  |   |                |               |               |
| <b>Bank charges paid</b>   | Education account  | Conditional Grant to SFG                      | Works Underway | 126           | 0             |
| <b>Output: Teacher house construction and rehabilitation</b>         |  |   |                | <b>1,500</b>  | <b>83</b>     |
| LCII: Not Specified  |  |   |                | 1,500         | 83            |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works    |  |   |                |               |               |
| <b>Bank charges paid</b>   | District headquarters                                    | Conditional Grant to SFG                      | Works Underway | 1,500         | 83            |
| <b>Sector: Health</b>  |  |   |                | <b>20,152</b> | <b>2,804</b>  |
| <b>LG Function: Primary Healthcare</b>                               |  |   |                | <b>20,152</b> | <b>2,804</b>  |
| <i>Capital Purchases</i>   |  |   |                |               |               |
| <b>Output: Healthcentre construction and rehabilitation</b>          |  |   |                | <b>20,152</b> | <b>0</b>      |
| LCII: Not Specified  |  |   |                | 20,152        | 0             |
| Item: 231005 Machinery and equipment                                 |  |   |                |               |               |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location              | Source of Funding                      | Status / Level | Budget        | Spent         |
|---|--------------------------------|--|----------------|---------------|---------------|
| <b>LCIII: Not Specified</b>   |                                | <i>LCIV: Budadiri</i>                  |                | <b>33,756</b> | <b>10,671</b> |
| <b>22 Government Health Units fumigated (2 HCIVs, 12 HCIIIs &amp; 8 HCIs)</b> | All 22 Government Health Units | Conditional Grant to PHC - development | Being Procured | 20,152        | 0             |
| <b>Output: PRDP-Healthcentre construction and rehabilitation</b>              |                                |  |                | <b>0</b>      | <b>2,804</b>  |
| LCII: Not Specified   |                                |  |                | 0             | 2,804         |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works             |                                |  |                |               |               |
| <b>Bank charges paid</b>  |                                | Conditional Grant to PHC - development | Works Underway | 0             | 595           |
| <b>Technical Supervision of PRDP projects</b>                                 | All PRDP Projects              | Conditional Grant to PHC - development | Works Underway | 0             | 2,209         |
| <b>Sector: Water and Environment</b>  |                                |  |                | <b>6,321</b>  | <b>2,592</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>                         |                                |  |                | <b>6,321</b>  | <b>2,592</b>  |
| <i>Capital Purchases</i>  |                                |  |                |               |               |
| <b>Output: Construction of piped water supply system</b>                      |                                |  |                | <b>6,321</b>  | <b>1,717</b>  |
| LCII: Not Specified   |                                |  |                | 6,321         | 1,717         |
| Item: 281501 Environment Impact Assessment for Capital Works                  |                                |  |                |               |               |
| <b>Environment impact assessment of GFSs</b>                                  |                                | Conditional transfer for Rural Water   | Works Underway | 2,000         | 987           |
| Item: 311101 Land   |                                |  |                |               |               |
| <b>Retention paid on Namango GFS</b>  |                                | Conditional transfer for Rural Water   | Works Underway | 428           | 0             |
| <b>Rehabilitation of Nampembo GFS</b>   |                                | Conditional transfer for Rural Water   | Works Underway | 0             | 730           |
| <b>Retention paid on Namwenje GFS</b>   |                                | Conditional transfer for Rural Water   | Works Underway | 3,441         | 0             |
| <b>Retention paid on Bugigomu &amp; Nazwazwa GFS</b>                          |                                | Conditional transfer for Rural Water   | Works Underway | 452           | 0             |
| <b>Output: PRDP-Construction of piped water supply system</b>                 |                                |  |                | <b>0</b>      | <b>875</b>    |
| LCII: Not Specified   |                                |  |                | 0             | 875           |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works             |                                |  |                |               |               |
| <b>Monitoring of previous projects for F/Y 2013/2014</b>                      | The whole district             | Conditional transfer for Rural Water   | Works Underway | 0             | 875           |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location    | Source of Funding                        | Status / Level      | Budget         | Spent          |
|--|----------------------|--|---------------------|----------------|----------------|
| <b>LCIII: Sironko T.C</b>                                |                      | <i>LCIV: Budadiri</i>                    |                     | <b>345,870</b> | <b>301,665</b> |
| <b>Sector: Education</b>                                 |                      |  |                     | <b>340,457</b> | <b>297,605</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>    |                      |  |                     | <b>31,397</b>  | <b>22,044</b>  |
| <i>Lower Local Services</i>                              |                      |  |                     |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                      |  |                     | <b>31,397</b>  | <b>22,044</b>  |
| LCII: Central Ward                                       |                      |  |                     | 10,213         | 7,019          |
| Item: 263101 LG Conditional grants                       |                      |  |                     |                |                |
| <b>Salikwa P/S</b>                                       | Salikwa P/S          | Conditional Grant to Primary Education   | N/A                 | 10,213         | 7,019          |
| LCII: Industrial Ward                                    |                      |  |                     | 7,164          | 5,191          |
| Item: 263101 LG Conditional grants                       |                      |  |                     |                |                |
| <b>Sironko Township P/S</b>                              | Sironko Township P/S | Conditional Grant to Primary Education   | N/A                 | 7,164          | 5,191          |
|  |                      |  | (funds transferred) |                |                |
| LCII: Kibira Ward  |                      |  |                     | 5,902          | 4,177          |
| Item: 263101 LG Conditional grants                       |                      |  |                     |                |                |
| <b>Kibira P/S</b>  | Kibira P/S           | Conditional Grant to Primary Education   | N/A                 | 5,902          | 4,177          |
|  |                      |  | (funds transferred) |                |                |
| LCII: Mahempe Ward                                       |                      |  |                     | 8,119          | 5,657          |
| Item: 263101 LG Conditional grants                       |                      |  |                     |                |                |
| <b>Mahempe P/S</b>                                       | Mahempe P/S          | Conditional Grant to Primary Education   | N/A                 | 8,119          | 5,657          |
|  |                      |  | (funds transferred) |                |                |
| <b>LG Function: Secondary Education</b>                  |                      |  |                     | <b>309,059</b> | <b>275,561</b> |
| <i>Lower Local Services</i>                              |                      |  |                     |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                      |  |                     | <b>309,059</b> | <b>275,561</b> |
| LCII: Central Ward                                       |                      |  |                     | 309,059        | 275,561        |
| Item: 263101 LG Conditional grants                       |                      |  |                     |                |                |
| <b>Sironko Parents Secondary School</b>                  | Sironko Parents SS   | Conditional Grant to Secondary Education | N/A                 | 186,327        | 182,143        |
|  |                      |  | (funds transferred) |                |                |
| <b>Sironko Standard Secondary School</b>                 | Sironko Standard SS  | Conditional Grant to Secondary Education | N/A                 | 57,039         | 47,052         |
|  |                      |  | (funds transferred) |                |                |
| <b>Sironko High Secondary School</b>                     | Sironko High School  | Conditional Grant to Secondary Education | N/A                 | 65,693         | 46,366         |
|  |                      |  | (funds transferred) |                |                |
| <b>Sector: Health</b>                                    |                      |  |                     | <b>5,413</b>   | <b>4,060</b>   |
| <b>LG Function: Primary Healthcare</b>                   |                      |  |                     | <b>5,413</b>   | <b>4,060</b>   |
| <i>Lower Local Services</i>                              |                      |  |                     |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                      |  |                     | <b>5,413</b>   | <b>4,060</b>   |
| LCII: Mahempe Ward                                       |                      |  |                     | 5,413          | 4,060          |
| Item: 263101 LG Conditional grants                       |                      |  |                     |                |                |
| <b>Sironko HC III</b>                                    | Sironko HC III       | Conditional Grant to PHC- Non wage       | N/A                 | 5,413          | 4,060          |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location     | Source of Funding                                 | Status / Level | Budget         | Spent          |
|--|-----------------------|---|----------------|----------------|----------------|
| <b>LCIII: Sironko Town Council</b>   |                       | <i>LCIV: Budadiri</i>                             |                | <b>849,719</b> | <b>480,860</b> |
| <b>Sector: Agriculture</b>   |                       |   |                | <b>95,197</b>  | <b>10,988</b>  |
| <b>LG Function: District Production Services</b>                           |                       |   |                | <b>95,197</b>  | <b>10,988</b>  |
| <i>Capital Purchases</i>   |                       |   |                |                |                |
| <b>Output: Other Capital</b>   |                       |   |                | <b>24,197</b>  | <b>0</b>       |
| LCII: Mahempe Ward   |                       |   |                | 11,750         | 0              |
| Item: 314201 Materials and supplies  |                       |   |                |                |                |
| <b>Elgon Youth &amp; Elderly Diary</b>                                     | Elgon Cell            | Other Transfers from Central Government           | Being Procured | 11,750         | 0              |
| LCII: Southern Ward  |                       |   |                | 12,447         | 0              |
| Item: 314201 Materials and supplies  |                       |   |                |                |                |
| <b>Busiu Women Diary</b>   | Busiu Cell            | Other Transfers from Central Government           | Being Procured | 12,447         | 0              |
| <b>Output: Plant clinic/mini laboratory construction</b>                   |                       |   |                | <b>1,000</b>   | <b>9,994</b>   |
| LCII: Southern Ward  |                       |   |                | 1,000          | 9,994          |
| Item: 281503 Engineering and Design Studies & Plans for capital works      |                       |   |                |                |                |
| <b>Architectural plan/physical plan costs</b>                              | District headquarters | Conditional transfers to Production and Marketing | Completed      | 1,000          | 9,994          |
| <b>Output: PRDP-Plant clinic/mini laboratory construction</b>              |                       |   |                | <b>70,000</b>  | <b>994</b>     |
| LCII: Southern Ward  |                       |   |                | 70,000         | 994            |
| Item: 231001 Non Residential buildings (Depreciation)                      |                       |   |                |                |                |
| <b>Plant Clinic Constructed</b>  | District Headquarters | LGMSD (Former LGDP)                               | Being Procured | 70,000         | 0              |
| <b>Preparation of Archtechcal Plan bill of quantities for plant clinic</b> | District Headquarters | LGMSD (Former LGDP)                               | Completed      | 0              | 994            |
| <b>Sector: Works and Transport</b>   |                       |   |                | <b>232,481</b> | <b>185,614</b> |
| <b>LG Function: District, Urban and Community Access Roads</b>             |                       |   |                | <b>232,481</b> | <b>185,614</b> |
| <i>Capital Purchases</i>   |                       |   |                |                |                |
| <b>Output: Specialised Machinery and Equipment</b>                         |                       |   |                | <b>130,243</b> | <b>82,428</b>  |
| LCII: Southern Ward  |                       |   |                | 130,243        | 82,428         |
| Item: 231005 Machinery and equipment                                       |                       |   |                |                |                |
| <b>Equipment Repairs and maintenance</b>                                   | District headquarters | Roads Rehabilitation Grant                        | Completed      | 130,243        | 82,428         |
| <i>Lower Local Services</i>  |                       |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>                     |                       |   |                | <b>0</b>       | <b>23,534</b>  |
| LCII: Not Specified  |                       |   |                | 0              | 23,534         |
| Item: 263104 Transfers to other govt. units                                |                       |   |                |                |                |
| <b>Sironko TC</b>  |                       | Other Transfers from Central Government           | N/A            | 0              | 23,534         |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                 | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|-----------------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Sironko Town Council</b>                                    |                                   | <i>LCIV: Budadiri</i>                   |                | <b>849,719</b> | <b>480,860</b> |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>                  |                                   |   |                | <b>97,238</b>  | <b>79,652</b>  |
| LCII: Central Ward  |                                   |   |                | 97,238         | 79,652         |
| Item: 263104 Transfers to other govt. units                           |                                   |   |                |                |                |
| <b>Sironko Town Council</b>   | Sironko Town Council headquarters | Other Transfers from Central Government | N/A            | 97,238         | 79,652         |
|   |                                   | (funds transferred)                     |                |                |                |
| <b>Output: District Roads Maintenance (URF)</b>                       |                                   |   |                | <b>5,000</b>   | <b>0</b>       |
| LCII: Southern Ward   |                                   |   |                | 5,000          | 0              |
| Item: 263312 Conditional transfers for Road Maintenance               |                                   |   |                |                |                |
| <b>Bottlenecks on road networks</b>                                   |                                   | Other Transfers from Central Government | N/A            | 5,000          | 0              |
| <b>Sector: Education</b>  |                                   |   |                | <b>150,825</b> | <b>128,802</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                 |                                   |   |                | <b>1,475</b>   | <b>8,021</b>   |
| <i>Capital Purchases</i>  |                                   |   |                |                |                |
| <b>Output: PRDP-Classroom construction and rehabilitation</b>         |                                   |   |                | <b>0</b>       | <b>3,916</b>   |
| LCII: Southern Ward   |                                   |   |                | 0              | 3,916          |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works     |                                   |   |                |                |                |
| <b>Rolled over projects monitored in the district</b>                 | District headquarters             | Conditional Grant to SFG                | Works Underway | 0              | 3,606          |
| <b>Capital development workplans submitted to MOEs</b>                | district headquarters             | Conditional Grant to SFG                | Works Underway | 0              | 310            |
| <b>Output: PRDP-Latrine construction and rehabilitation</b>           |                                   |   |                | <b>1,475</b>   | <b>1,203</b>   |
| LCII: Central Ward  |                                   |   |                | 1,475          | 1,203          |
| Item: 312104 Other Structures   |                                   |   |                |                |                |
| <b>Retentions paid for Salikwa P/s</b>                                | Salikwa P/s                       | Conditional Grant to SFG                | Completed      | 1,475          | 1,203          |
| <b>Output: Teacher house construction and rehabilitation</b>          |                                   |   |                | <b>0</b>       | <b>2,303</b>   |
| LCII: Southern Ward   |                                   |   |                | 0              | 2,303          |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works     |                                   |   |                |                |                |
| <b>Physical site assessment in preparation of BOQs</b>                | District headquarters             | Conditional Grant to SFG                | Works Underway | 0              | 1,500          |
| <b>Stationery procured for BOQs</b>                                   | District headquarters             | Conditional Grant to SFG                | Works Underway | 0              | 803            |
| <b>Output: Provision of furniture to primary schools</b>              |                                   |   |                | <b>0</b>       | <b>600</b>     |
| LCII: Southern Ward   |                                   |   |                | 0              | 600            |
| Item: 231006 Furniture and fittings (Depreciation)                    |                                   |   |                |                |                |
| <b>Retentions for supply of book shelves at district headquarters</b> | District headquarters             | Conditional Grant to SFG                | Completed      | 0              | 600            |
| <b>LG Function: Secondary Education</b>                               |                                   |   |                | <b>149,350</b> | <b>120,781</b> |
| <i>Lower Local Services</i>   |                                   |   |                |                |                |



**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                    | Source of Funding                        | Status / Level | Budget         | Spent          |
|---|--------------------------------------|--|----------------|----------------|----------------|
| <b>LCIII: Sironko Town Council</b>  |                                      | <i>LCIV: Budadiri</i>                    |                | <b>849,719</b> | <b>480,860</b> |
| <b>Output: Secondary Capitation(USE)(LLS)</b>   |                                      |  |                | <b>149,350</b> | <b>120,781</b> |
| LCII: Southern Ward   |                                      |  |                | 149,350        | 120,781        |
| Item: 263101 LG Conditional grants  |                                      |  |                |                |                |
| <b>Sironko Progressive Secondary School</b>   | Sironko Progressive Secondary School | Conditional Grant to Secondary Education | N/A            | 149,350        | 120,781        |
| (funds transferred)   |                                      |  |                |                |                |
| <b>Sector: Health</b>   |                                      |  |                | <b>240,381</b> | <b>85,210</b>  |
| <b>LG Function: Primary Healthcare</b>  |                                      |  |                | <b>240,381</b> | <b>85,210</b>  |
| <i>Capital Purchases</i>  |                                      |  |                |                |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b>                                |                                      |  |                | <b>54,412</b>  | <b>45,149</b>  |
| LCII: Southern Ward   |                                      |  |                | 54,412         | 45,149         |
| Item: 231001 Non Residential buildings (Depreciation)   |                                      |  |                |                |                |
| <b>District Health Office construction up to finishing stage rolled over from F/Y 2012/2013</b> | District headquarters                | Conditional Grant to PHC - development   | Works Underway | 54,412         | 45,149         |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>                                    |                                      |  |                | <b>42,000</b>  | <b>40,061</b>  |
| LCII: Southern Ward   |                                      |  |                | 42,000         | 40,061         |
| Item: 231006 Furniture and fittings (Depreciation)  |                                      |  |                |                |                |
| <b>Purchase of furniture for DHO's office</b>   | District headquarters                | Conditional Grant to PHC - development   | Completed      | 42,000         | 40,061         |
| (furniture supplied)  |                                      |  |                |                |                |
| <b>Output: Healthcentre construction and rehabilitation</b>                                     |                                      |  |                | <b>6,000</b>   | <b>0</b>       |
| LCII: Southern Ward   |                                      |  |                | 6,000          | 0              |
| Item: 231005 Machinery and equipment  |                                      |  |                |                |                |
| <b>2 Hudson Compression Pump sprayers procured at district headquarters</b>                     | District Headquarters                | Conditional Grant to PHC - development   | Being Procured | 6,000          | 0              |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b>                                |                                      |  |                | <b>2,969</b>   | <b>0</b>       |
| LCII: Southern Ward   |                                      |  |                | 2,969          | 0              |
| Item: 231002 Residential buildings (Depreciation)   |                                      |  |                |                |                |
| <b>Completion of staff house at Sironko HCIII- force account</b>                                | Sironko HCIII                        | Conditional Grant to PHC - development   | Works Underway | 2,969          | 0              |
| <b>Output: PRDP-Specialist health equipment and machinery</b>                                   |                                      |  |                | <b>135,000</b> | <b>0</b>       |
| LCII: Central Ward  |                                      |  |                | 135,000        | 0              |
| Item: 231004 Transport equipment  |                                      |  |                |                |                |
| <b>Procurement of double cabin pickup Ford Ranger</b>   | District headquarters                | Conditional Grant to PHC - development   | Being Procured | 135,000        | 0              |
| <b>Sector: Water and Environment</b>  |                                      |  |                | <b>2,130</b>   | <b>1,531</b>   |
| <b>LG Function: Rural Water Supply and Sanitation</b>   |                                      |  |                | <b>2,130</b>   | <b>1,531</b>   |
| <i>Capital Purchases</i>  |                                      |  |                |                |                |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location     | Source of Funding                    | Status / Level | Budget         | Spent          |
|--|-----------------------|--------------------------------------|----------------|----------------|----------------|
| <b>LCIII: Sironko Town Council</b>                           |                       | <i>LCIV: Budadiri</i>                |                | <b>849,719</b> | <b>480,860</b> |
| <b>Output: Borehole drilling and rehabilitation</b>          |                       |                                      |                | <b>2,130</b>   | <b>1,531</b>   |
| LCII: Mahempe Ward   |                       |                                      |                | 2,130          | 0              |
| Item: 311101 Land  |                       |                                      |                |                |                |
| <b>Masola borehole rehabilitated</b>                         | Masola                | Conditional transfer for Rural Water | Being Procured | 2,130          | 0              |
| LCII: Southern Ward  |                       |                                      |                | 0              | 1,531          |
| Item: 311101 Land  |                       |                                      |                |                |                |
| <b>District headquarter Borehole repaired</b>                | District headquarter  | Conditional transfer for Rural Water | Completed      | 0              | 1,531          |
| <b>Sector: Social Development</b>                            |                       |                                      |                | <b>11,610</b>  | <b>8,850</b>   |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                       |                                      |                | <b>11,610</b>  | <b>8,850</b>   |
| <i>Capital Purchases</i>                                     |                       |                                      |                |                |                |
| <b>Output: Buildings &amp; Other Structures</b>              |                       |                                      |                | <b>8,000</b>   | <b>5,240</b>   |
| LCII: Southern Ward  |                       |                                      |                | 8,000          | 5,240          |
| Item: 231001 Non Residential buildings (Depreciation)        |                       |                                      |                |                |                |
| <b>Youth resource centre completed</b>                       | District headquarters | LGMSD (Former LGDP)                  | Completed      | 8,000          | 5,240          |
| <i>Lower Local Services</i>                                  |                       |                                      |                |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                       |                                      |                | <b>3,610</b>   | <b>3,610</b>   |
| LCII: Mahempe Ward   |                       |                                      |                | 3,610          | 3,610          |
| Item: 263201 LG Conditional grants                           |                       |                                      |                |                |                |
| <b>Sironko Revival Maize mill</b>                            |                       | LGMSD (Former LGDP)                  | N/A            | 3,610          | 3,610          |
| <b>Sector: Public Sector Management</b>                      |                       |                                      |                | <b>117,095</b> | <b>59,865</b>  |
| <b>LG Function: District and Urban Administration</b>        |                       |                                      |                | <b>101,296</b> | <b>48,814</b>  |
| <i>Capital Purchases</i>                                     |                       |                                      |                |                |                |
| <b>Output: Buildings &amp; Other Structures</b>              |                       |                                      |                | <b>50,000</b>  | <b>0</b>       |
| LCII: Central Ward   |                       |                                      |                | 50,000         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)        |                       |                                      |                |                |                |
| <b>Construction of Council Hall</b>                          | District headquarters | Locally Raised Revenues              | Not Started    | 50,000         | 0              |
| <b>Output: PRDP-Buildings &amp; Other Structures</b>         |                       |                                      |                | <b>18,500</b>  | <b>18,874</b>  |
| LCII: Southern Ward  |                       |                                      |                | 18,500         | 18,874         |
| Item: 231001 Non Residential buildings (Depreciation)        |                       |                                      |                |                |                |
| <b>Retentions on rehabilitation of Education Block</b>       | District headquarters | LGMSD (Former LGDP)                  | Completed      | 0              | 1,621          |
| Item: 231005 Machinery and equipment                         |                       |                                      |                |                |                |
| <b>Procurement and Installation of Solar Panels</b>          | District headquarters | LGMSD (Former LGDP)                  | Completed      | 0              | 13,113         |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location     | Source of Funding     | Status / Level                      | Budget         | Spent          |
|--|-----------------------|-----------------------|-------------------------------------|----------------|----------------|
| <b>LCIII: Sironko Town Council</b>   |                       | <i>LCIV: Budadiri</i> |                                     | <b>849,719</b> | <b>480,860</b> |
| Item: 281501 Environment Impact Assessment for Capital Works   |                       |                       |                                     |                |                |
| <b>Site Inspection of PRDP Projects 2014/2015</b>  | District headquarters | LGMSD (Former LGDP)   | Completed                           | 0              | 4,140          |
| Item: 312104 Other Structures  |                       |                       |                                     |                |                |
| <b>Construction of a five stance pit latrine</b>   | District Headquarters | LGMSD (Former LGDP)   | N/A                                 | 18,500         | 0              |
| <b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>   |                       |                       |                                     | <b>0</b>       | <b>3,475</b>   |
| LCII: Southern Ward  |                       |                       |                                     | 0              | 3,475          |
| Item: 231005 Machinery and equipment   |                       |                       |                                     |                |                |
| <b>Supply of Tryes for Vehicle LG0011 - 102</b>  | District Headquarters | LGMSD (Former LGDP)   | Works Underway                      | 0              | 3,475          |
| <b>Output: PRDP-Office and IT Equipment (including Software)</b>   |                       |                       |                                     | <b>32,796</b>  | <b>26,465</b>  |
| LCII: Southern Ward  |                       |                       |                                     | 32,796         | 26,465         |
| Item: 231005 Machinery and equipment   |                       |                       |                                     |                |                |
| <b>Establishment of Sironko District website</b>   | District headquarters | LGMSD (Former LGDP)   | Not Started                         | 5,000          | 0              |
| <b>1 Desk top computer &amp; 6 Laptops procured at district headquarters for: Administration; Education, Planning Unit, Information Office &amp; Finance (OBT)</b> | District headquarters | LGMSD (Former LGDP)   | Completed                           | 17,748         | 26,465         |
| <b>Procurement of 1 Photocopier Heavy Duty Printer for Administration &amp; Finance</b>  | District headquarters | LGMSD (Former LGDP)   | (all items supplied)<br>Not Started | 5,048          | 0              |
| <b>Repair and servicing of 2 photocopiers (planning &amp; procurement)</b>   | District headquarters | LGMSD (Former LGDP)   | Not Started                         | 5,000          | 0              |
| <b>LG Function: Local Statutory Bodies</b>   |                       |                       |                                     | <b>15,799</b>  | <b>7,798</b>   |
| <i>Capital Purchases</i>   |                       |                       |                                     |                |                |
| <b>Output: PRDP-Specialised Machinery and Equipment</b>  |                       |                       |                                     | <b>15,799</b>  | <b>7,798</b>   |
| LCII: Southern Ward  |                       |                       |                                     | 15,799         | 7,798          |
| Item: 231004 Transport equipment   |                       |                       |                                     |                |                |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location     | Source of Funding     | Status / Level       | Budget         | Spent          |
|---|-----------------------|-----------------------|----------------------|----------------|----------------|
| <b>LCIII: Sironko Town Council</b>  |                       | <i>LCIV: Budadiri</i> |                      | <b>849,719</b> | <b>480,860</b> |
| <b>Procurement of one Yamaha motor cycle for Senior Land management Officer</b> | District Headquarters | LGMSD (Former LGDP)   | Works Underway       | 15,799         | 7,798          |
|   |                       |                       | (mobilization level) |                |                |
| <i>LG Function: Local Government Planning Services</i>                          |                       |                       |                      | <i>0</i>       | <i>3,253</i>   |
| <i>Capital Purchases</i>  |                       |                       |                      |                |                |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>                         |                       |                       |                      | <b>0</b>       | <b>3,253</b>   |
| LCII: Southern Ward   |                       |                       |                      | 0              | 3,253          |
| Item: 231004 Transport equipment  |                       |                       |                      |                |                |
| <b>Repair and serving on planning unit vehicle reg. UG2959R</b>                 |                       | LGMSD (Former LGDP)   | Completed            | 0              | 3,253          |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                                 | Source of Funding                       | Status / Level      | Budget         | Spent         |
|--|---|---|---------------------|----------------|---------------|
| <b>LCIII: Zesui</b>  |   | <i>LCIV: Budadiri</i>                   |                     | <b>142,532</b> | <b>85,972</b> |
| <b>Sector: Works and Transport</b>                                   |   |   |                     | <b>14,525</b>  | <b>12,236</b> |
| <b>LG Function: District, Urban and Community Access Roads</b>       |   |   |                     | <b>14,525</b>  | <b>12,236</b> |
| <i>Lower Local Services</i>  |   |   |                     |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>               |   |   |                     | <b>3,904</b>   | <b>3,904</b>  |
| LCII: Not Specified  |   |   |                     | 3,904          | 3,904         |
| Item: 263104 Transfers to other govt. units                          |   |   |                     |                |               |
| <b>Zesui Sub-County</b>  | Zesui Sub-County headquarters                     | Other Transfers from Central Government | N/A                 | 3,904          | 3,904         |
| <b>Output: District Roads Maintenance (URF)</b>                      |   |   |                     | <b>10,621</b>  | <b>8,331</b>  |
| LCII: Bulujewa   |   |   |                     | 1,486          | 1,981         |
| Item: 263312 Conditional transfers for Road Maintenance              |   |   |                     |                |               |
| <b>Routine Maintenance of 1 Km Bulujewa - Bugobiro road</b>          | Bumamahe 'A'                                      | Other Transfers from Central Government | N/A                 | 1,486          | 1,981         |
| LCII: Bumumulo   |   |   |                     | 9,135          | 6,350         |
| Item: 263312 Conditional transfers for Road Maintenance              |   |   |                     |                |               |
| <b>Routine Maintenance of 5.6 km Namawa - Bunamoli - Kyesha road</b> |   | Other Transfers from Central Government | N/A                 | 3,528          | 1,505         |
| <b>Routine Maintenance of 3.1 Km Lango - Kirumbi road</b>            | Bunemehe, Masaba TC                               | Other Transfers from Central Government | N/A                 | 1,953          | 1,350         |
| <b>Routine Maintenance of 4.2 Km Bubulegesi - Bunegesa road</b>      | Bubulege, Bunegesa & Shimuma parish in Masaba S/C | Other Transfers from Central Government | N/A                 | 3,654          | 3,495         |
| <b>Sector: Education</b>   |   |   |                     | <b>89,979</b>  | <b>65,074</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                |   |   |                     | <b>39,365</b>  | <b>28,304</b> |
| <i>Lower Local Services</i>  |   |   |                     |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>                    |   |   |                     | <b>39,365</b>  | <b>28,304</b> |
| LCII: Bulujewa   |   |   |                     | 14,824         | 10,413        |
| Item: 263101 LG Conditional grants                                   |   |   |                     |                |               |
| <b>Bugobbiro P/S</b>   | Bugobbiro P/S                                     | Conditional Grant to Primary Education  | N/A                 | 6,711          | 4,574         |
| <b>Nabweya P/S</b>   | Nabweya P/S                                       | Conditional Grant to Primary Education  | N/A                 | 3,991          | 2,965         |
| <b>Kyesha P/S</b>  | Kyesha P/S  | Conditional Grant to Primary Education  | N/A                 | 4,122          | 2,874         |
|  |   |   | (funds transferred) |                |               |
| LCII: Bumumulo   |   |   |                     | 24,541         | 17,890        |
| Item: 263101 LG Conditional grants                                   |   |   |                     |                |               |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                        | Status / Level             | Budget         | Spent         |
|--|-------------------|--|----------------------------|----------------|---------------|
| <b>LCIII: Zesui</b>                                      |                   | <i>LCIV: Budadiri</i>                    |                            | <b>142,532</b> | <b>85,972</b> |
| <b>Nazalazala P/S</b>                                    | Nazalazala P/S    | Conditional Grant to Primary Education   | N/A                        | 3,648          | 2,962         |
| <b>Nabodi P/S</b>  | Nabodi P/S        | Conditional Grant to Primary Education   | N/A                        | 5,413          | 3,756         |
| <b>Bumumulo P/S</b>                                      | Bumumulo P/S      | Conditional Grant to Primary Education   | N/A                        | 5,836          | 4,048         |
| <b>Bugimagu P/S</b>                                      | Bugimagu P/S      | Conditional Grant to Primary Education   | (funds transferred)<br>N/A | 5,092          | 3,700         |
| <b>Bumuniasi P/S</b>                                     | Bumuniasi P/S     | Conditional Grant to Primary Education   | N/A                        | 4,552          | 3,424         |
| <b>LG Function: Secondary Education</b>                  |                   |  | (funds transferred)        | <b>50,614</b>  | <b>36,770</b> |
| <i>Lower Local Services</i>                              |                   |  |                            |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                   |  |                            | <b>50,614</b>  | <b>36,770</b> |
| LCII: Bulujewa   |                   |  |                            | 50,614         | 36,770        |
| Item: 263101 LG Conditional grants                       |                   |  |                            |                |               |
| <b>Bugobbiro Secondary School</b>                        | Bugobbiro SS      | Conditional Grant to Secondary Education | N/A                        | 50,614         | 36,770        |
|  |                   |  | (funds were transferd)     |                |               |
| <b>Sector: Health</b>                                    |                   |  |                            | <b>11,551</b>  | <b>8,663</b>  |
| <b>LG Function: Primary Healthcare</b>                   |                   |  |                            | <b>11,551</b>  | <b>8,663</b>  |
| <i>Lower Local Services</i>                              |                   |  |                            |                |               |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>       |                   |  |                            | <b>4,763</b>   | <b>3,572</b>  |
| LCII: Shimuma  |                   |  |                            | 4,763          | 3,572         |
| Item: 263101 LG Conditional grants                       |                   |  |                            |                |               |
| <b>Masiyopo HC III</b>                                   | Masiyopo HC III   | Conditional Grant to NGO Hospitals       | N/A                        | 4,763          | 3,572         |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |  |                            | <b>6,788</b>   | <b>5,091</b>  |
| LCII: Bulujewa   |                   |  |                            | 2,710          | 2,032         |
| Item: 263101 LG Conditional grants                       |                   |  |                            |                |               |
| <b>Bulujewa HC III</b>                                   | Bulujewa HC III   | Conditional Grant to PHC- Non wage       | N/A                        | 2,710          | 2,032         |
| LCII: Bumumulo   |                   |  |                            | 2,710          | 2,032         |
| Item: 263101 LG Conditional grants                       |                   |  |                            |                |               |
| <b>Bumumulo HC III</b>                                   | Bumumulo HC III   | Conditional Grant to PHC- Non wage       | N/A                        | 2,710          | 2,032         |
| LCII: Shimuma  |                   |  |                            | 1,368          | 1,026         |
| Item: 263101 LG Conditional grants                       |                   |  |                            |                |               |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                | Source of Funding                     | Status / Level | Budget         | Spent         |
|---|----------------------------------|---------------------------------------|----------------|----------------|---------------|
| <b>LCIII: Zesui</b>   |                                  | <i>LCIV: Budadiri</i>                 |                | <b>142,532</b> | <b>85,972</b> |
| <b>Kyesha HC II</b>   | Kyesha HC II                     | Conditional Grant to<br>PHC- Non wage | N/A            | 1,368          | 1,026         |
| <b>Sector: Public Sector Management</b>                     |                                  |                                       |                | <b>26,478</b>  | <b>0</b>      |
| <b>LG Function: District and Urban Administration</b>       |                                  |                                       |                | <b>26,478</b>  | <b>0</b>      |
| <i>Capital Purchases</i>                                    |                                  |                                       |                |                |               |
| <b>Output: PRDP-Buildings &amp; Other Structures</b>        |                                  |                                       |                | <b>26,478</b>  | <b>0</b>      |
| LCII: Shimuma   |                                  |                                       |                | 26,478         | 0             |
| Item: 231005 Machinery and equipment                        |                                  |                                       |                |                |               |
| <b>Procurement and<br/>Installation of Solar<br/>Panels</b> | Zesui sub-county<br>headquarters | LGMSD (Former<br>LGDP)                | Not Started    | 26,478         | 0             |

**Vote: 552** Sironko District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding          | Status / Level | Budget       | Spent         |
|--|-------------------|----------------------------|----------------|--------------|---------------|
| <b>LCIII: Not Specified</b>                                      |                   | <i>LCIV: Not Specified</i> |                | <b>3,251</b> | <b>11,717</b> |
| <b>Sector: Education</b>   |                   |                            |                | <b>472</b>   | <b>0</b>      |
| <b>LG Function: Pre-Primary and Primary Education</b>            |                   |                            |                | <b>472</b>   | <b>0</b>      |
| <i>Capital Purchases</i>   |                   |                            |                |              |               |
| <b>Output: PRDP-Provision of furniture to primary schools</b>    |                   |                            |                | <b>472</b>   | <b>0</b>      |
| LCII: Not Specified  |                   |                            |                | 472          | 0             |
| Item: 231006 Furniture and fittings (Depreciation)               |                   |                            |                |              |               |
| <b>Not Specified</b>   |                   | Not Specified              | Works Underway | 472          | 0             |
| <b>Sector: Health</b>  |                   |                            |                | <b>0</b>     | <b>10,361</b> |
| <b>LG Function: Primary Healthcare</b>                           |                   |                            |                | <b>0</b>     | <b>10,361</b> |
| <i>Capital Purchases</i>   |                   |                            |                |              |               |
| <b>Output: PRDP-Staff houses construction and rehabilitation</b> |                   |                            |                | <b>0</b>     | <b>10,361</b> |
| LCII: Not Specified  |                   |                            |                | 0            | 10,361        |
| Item: 231002 Residential buildings (Depreciation)                |                   |                            |                |              |               |
| <b>Not Specified</b>   |                   | Not Specified              | Not Started    | 0            | 10,361        |
| <b>Sector: Water and Environment</b>                             |                   |                            |                | <b>2,779</b> | <b>1,356</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>            |                   |                            |                | <b>2,779</b> | <b>1,356</b>  |
| <i>Capital Purchases</i>   |                   |                            |                |              |               |
| <b>Output: PRDP-Construction of piped water supply system</b>    |                   |                            |                | <b>2,779</b> | <b>1,356</b>  |
| LCII: Not Specified  |                   |                            |                | 2,779        | 1,356         |
| Item: 311101 Land  |                   |                            |                |              |               |
| <b>Retentions on Buwasa GFS</b>                                  |                   | Not Specified              | Completed      | 2,779        | 1,356         |



**Vote: 552** Sironko District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

| <b>Vote Function, Project and Program</b> | <b>LG Revenues</b> |
|---|--------------------|
| LG Revenue Data                           | Data In            |

**Revenue Narrative**

| <b>Vote Function, Project and Program</b> | <b>Narrative</b> |
|---|------------------|
| Overall Revenue Narrative                 | Data In          |

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

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

**Expenditures on Outputs**

| <b>Department Workplan</b> | <b>Workplan Expenditur</b> |
|----------------------------|----------------------------|
| 1a Administration          | Data In                    |
| 2 Finance                  | Data In                    |
| 3 Statutory Bodies         | Data In                    |

**Vote: 552** Sironko District**2014/15 Quarter 3****Checklist for QUARTER 3 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   |