

**Vote: 552** Sironko District

**2012/13 Quarter 1**

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## **Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:552 Sironko District for FY 2013/14. 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: 6/13/2013

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

**Vote: 552** Sironko District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	734,000	93,542	13%
2a. Discretionary Government Transfers	1,806,630	329,318	18%
2b. Conditional Government Transfers	14,359,675	3,596,839	25%
2c. Other Government Transfers	3,868,686	2,535,861	66%
3. Local Development Grant	624,120	156,030	25%
4. Donor Funding	205,793	56,777	28%
<b>Total Revenues</b>	<b>21,598,904</b>	<b>6,768,367</b>	<b>31%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,220,293	264,858	193,046	22%	16%	73%
2 Finance	511,159	82,785	74,708	16%	15%	90%
3 Statutory Bodies	714,578	116,340	98,543	16%	14%	85%
4 Production and Marketing	3,052,256	1,340,624	1,324,106	44%	43%	99%
5 Health	3,107,425	716,314	473,333	23%	15%	66%
6 Education	10,087,125	3,294,342	3,115,460	33%	31%	95%
7a Roads and Engineering	1,264,809	540,911	173,238	43%	14%	32%
7b Water	661,048	169,417	31,005	26%	5%	18%
8 Natural Resources	137,868	25,320	19,029	18%	14%	75%
9 Community Based Services	503,195	149,654	129,018	30%	26%	86%
10 Planning	265,586	32,561	32,089	12%	12%	99%
11 Internal Audit	73,562	15,489	11,505	21%	16%	74%
<b>Grand Total</b>	<b>21,598,904</b>	<b>6,748,615</b>	<b>5,675,081</b>	<b>31%</b>	<b>26%</b>	<b>84%</b>
Wage Rec't:	9,457,526	2,150,483	2,157,024	23%	23%	100%
Non Wage Rec't:	3,827,749	1,025,382	809,558	27%	21%	79%
Domestic Dev't	8,107,837	3,532,973	2,669,422	44%	33%	76%
Donor Dev't	205,793	39,777	39,077	19%	19%	98%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13**

Total receipts up to end of 1st quarter is shs 6,768,367,000 against a total budget of shs 21,598,904,000, representing 31%. However there are additional funds from other government agents i.e MOH under UNICEF for immunization of polio and measles which was not in the approved budget but these were presented to DEC for onward presentation to council. . The Discretionary grants performed at 19 %, due to under performance on Urban unconditional grant - wage because their structures are not fully staffed. The locally raised revenues performance is at 13% Whereas there was under performance in some revenue sources, some have registered a high performance i.e Park fees performing at 44% in just one quarter.poor collection of Local hotel tax this is attributed to non willingness by hotel owners to pay the tax;

**Vote: 552** Sironko District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures**

Total disbursements to departments for 1st quarter is shs 6,746,856,000 having a balance of shs 21,511,000 on General Fund account. This balance was as result of funds collected and remained unbanked by the cashier as at 30th September 2012 & some uncredited cheques from sub-counties hence rolled over to next quarter.

Total expenditure up to end of 1st quarter shs 5,626,393,000 leaving unspent balances of shs 1,141,974,000. See details at the end. . Administraion sector budget released was at 22% & Spent at 18% due to the funds for procurement computers and furniture for LLGs remained unspent as the contractor has not made delliveries yet. Finance performment is at 16% due to allocation of most funds to URA debt ; Statutory bodies performed at 16% due to non release of ex gratia funds as it is paid in 4th quarter ; Production performment at 44 % due to release of the NAADs grant; Health performed at 23% however there is an increase due to Polio immunization funds which had not been planned for. Education at 32% ; Roads performed at 43% budget release & spent 14% this was as a result of Funds for Construction of LLGs which remained unspent due to poor workmanship of contractors. Water releases at 26% and expenditure is at 5% due to delayed procurement of service providers; Natural resources performed at 18% & spent 14% due to changes in the PRDP grant guidelines.; Community performed at 30% released & spent 26 %. Planning performed at 12 % due to nonl release of NUSAF 2 operational grant. This grant is demand driven i.e the release depent on approved projects & not necessary planned & Internal Audit performed at 21% due to under funding because of poor local revenue & non payment of salaries for one auditor.

Details of

unspent balances:: General Fund A/c shs 21,511,000, NUSAF shs 52,967,610 SDS shs 2,357,128; Construction of LLGs under LGMSD A/c shs 387,694,689, Works A/c shs 145,408,180, Education A/s shs 172,595,700, Health & Environment shs 226,005,393, NAADs A/c shs 8,971,749, Statutory Bodies A/c shs 13,273,181, Administration A/c shs 68,657,065, CBG A/c shs 7,777,533, Natural Resources shs 6,291,000, CBS shs 20,636,000, Production A/c shs 7,827,772 & some other small balances for bank charges

**Vote: 552** Sironko District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>734,000</b>	<b>93,542</b>	<b>13%</b>
Local Hotel Tax	510	15	3%
Park Fees	56,670	24,765	44%
Other Fees and Charges	50,782	5,282	10%
Property related Duties/Fees	89,699	3,395	4%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	9,847	414	4%
Registration of Businesses	51,390	13,101	25%
Rent & rates-produced assets-from private entities	74,330	9,182	12%
Miscellaneous	52,468	7,154	14%
Other licences	750	50	7%
Local Service Tax	44,580	6,453	14%
Inspection Fees	3,400	30	1%
Tax Tribunal - Court Charges and Fees	188	0	0%
Land Fees	97,335	4,250	4%
Advertisements/Billboards	47,476	1,813	4%
Business licences	27,907	2,805	10%
Application Fees	1,427	50	4%
Animal & Crop Husbandry related levies	3,000	0	0%
Market/Gate Charges	122,243	14,783	12%
<b>2a. Discretionary Government Transfers</b>	<b>1,806,630</b>	<b>329,318</b>	<b>18%</b>
Urban Unconditional Grant - Non Wage	114,129	28,629	25%
District Unconditional Grant - Non Wage	390,347	97,587	25%
Transfer of District Unconditional Grant - Wage	1,061,398	171,662	16%
Transfer of Urban Unconditional Grant - Wage	240,757	31,440	13%
<b>2b. Conditional Government Transfers</b>	<b>14,359,675</b>	<b>3,596,839</b>	<b>25%</b>
Conditional Grant for NAADS	1,930,721	482,680	25%
Construction of Secondary Schools	279,000	69,750	25%
Conditional Grant to SFG	551,544	137,886	25%
Conditional Grant to Secondary Salaries	1,163,602	266,948	23%
Conditional Grant to Secondary Education	1,072,800	357,600	33%
Conditional Grant to Primary Salaries	5,127,774	1,305,995	25%
Conditional Grant to Primary Education	500,265	166,755	33%
Conditional Grant to PHC Salaries	1,640,817	335,704	20%
Conditional Grant to PHC - development	552,668	138,167	25%
Conditional transfer for Rural Water	456,837	114,209	25%
Conditional Grant to Agric. Ext Salaries	21,937	3,933	18%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to PAF monitoring	72,689	18,172	25%
Conditional Grant to NGO Hospitals	33,038	8,259	25%
Conditional Grant to Functional Adult Lit	15,822	3,956	25%
Conditional Grant to DSC Chairs' Salaries	23,400	1,500	6%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	36,383	9,096	25%
Conditional Grant to Community Devt Assistants Non Wage	4,018	1,004	25%
Conditional Grant to PHC- Non wage	125,134	31,283	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	208,320	19,374	9%

**Vote: 552** Sironko District**2012/13 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to DSC Operational Costs	35,706	8,927	25%
Conditional transfers to Production and Marketing	61,991	15,498	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	177,840	33,300	19%
Conditional transfers to School Inspection Grant	18,530	4,633	25%
Conditional transfers to Special Grant for PWDs	30,132	7,533	25%
Sanitation and Hygiene	21,000	5,250	25%
Conditional Grant to Women Youth and Disability Grant	14,432	3,608	25%
Roads Rehabilitation Grant	155,153	38,788	25%
<b>2c. Other Government Transfers</b>	<b>3,868,686</b>	<b>2,535,861</b>	<b>66%</b>
UNEB/PLE	10,000	0	0%
CAIP II	47,113	0	0%
PCY	20,000	0	0%
NUSAF II	1,097,848	137,056	12%
Roads Maintenance (Road Fund)	449,499	55,739	12%
Ministry of Health (Polio Immunization)		98,840	
Unspent balances – Locally Raised Revenues	24,716	24,716	100%
Unspent balances - donor	33,772	33,772	100%
Unspent balances – Other Government Transfers	2,185,060	2,185,060	100%
Unspent balances – Conditional Grants	679	679	100%
Construction & Rehabilitation of LLGs	0	0	0%
<b>3. Local Development Grant</b>	<b>624,120</b>	<b>156,030</b>	<b>25%</b>
LGMSD (Former LGDP)	624,120	156,030	25%
<b>4. Donor Funding</b>	<b>205,793</b>	<b>56,777</b>	<b>28%</b>
STAR E/SDS	102,000	24,548	24%
OVC - SUNRISE	80,793	15,229	19%
Macheli Damascus	23,000	17,000	74%
<b>Total Revenues</b>	<b>21,598,904</b>	<b>6,768,367</b>	<b>31%</b>

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

The under performance is due to delayed procurement for tenderers of utilities. Thus Q1 receipts for utilities is currently received in Q4 of the previous year & Q4 receipts for this F/Y will be covered in next F/Y 2012/2013

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

The under performance is as a result of the modality for release of some grants i.e CAIP which depends on the works carried out. However there is over performance as a result of Immunization grant which had not been planned for but it was in emergency case by MOH

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

The performance is in line with the plan

**Vote: 552** Sironko District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	823,485	150,176	18%	205,871	150,176	73%
Conditional Grant to PAF monitoring	28,653	7,163	25%	7,163	7,163	100%
Locally Raised Revenues	96,287	2,469	3%	24,072	2,469	10%
Multi-Sectoral Transfers to LLGs	223,362	35,986	16%	55,841	35,986	64%
District Unconditional Grant - Non Wage	169,722	55,987	33%	42,430	55,987	132%
Transfer of District Unconditional Grant - Wage	305,460	48,572	16%	76,365	48,572	64%
<i>Development Revenues</i>	396,808	114,681	29%	115,855	114,681	99%
LGMSD (Former LGDP)	342,445	85,668	25%	83,806	85,668	102%
Unspent balances – Other Government Transfers	23,508	23,508	100%	23,508	23,508	100%
Unspent balances – Locally Raised Revenues	1,102	1,102	100%	1,102	1,102	100%
Multi-Sectoral Transfers to LLGs	29,753	4,404	15%	7,438	4,404	59%
<b>Total Revenues</b>	<b>1,220,293</b>	<b>264,858</b>	<b>22%</b>	<b>321,726</b>	<b>264,858</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	823,484	130,240	16%	205,871	130,240	63%
Wage	407,725	63,944	16%	101,931	63,944	63%
Non Wage	415,759	66,297	16%	103,940	66,297	64%
<i>Development Expenditure</i>	396,808	62,806	16%	115,855	62,806	54%
Domestic Development	396,808	62,806	16%	115,855	62,806	54%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,220,293</b>	<b>193,046</b>	<b>16%</b>	<b>321,726</b>	<b>193,046</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,936	2%			
<i>Development Balances</i>		51,876	13%			
Domestic Development		51,876	13%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>71,811</b>	<b>6%</b>			

Total Receipts shs 263,099,000 against a total budget of shs 1,220,293,000 performing at 22% of the total administration budget.. The expenditure is shs 193,046,000 representing 16% of the budget. The under performance is due to non payment of salary most staff for August & September 2012

The budget for the quarter is shs 321,726,000 & actual out turn was shs 263,099,000 which is 84% the underperformance is as a result non payment of salary for most staff for August & September 2012

The unspent balances of shs 71,811,000 is split as follows: shs 51,876,000 for development is meant for Furniture for LLGs which has not been supplied yet. & Capacity building where the service provider has not been contracted yet. These are funds received as other government transfers from MOLG. The recurrent balance os shs 18,177,000 is from locally raised revenue shs 14,917,486 for LLGs & shs 5,018,514 for PRDP monitoring which is ongoing

See Bank reconciliation statements annexed

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
%age of LG establish posts filled	65	N/A
No. of monitoring visits conducted (PRDP)	4	N/A
No. of monitoring reports generated (PRDP)	4	N/A
No. of existing administrative buildings rehabilitated (PRDP)	1	N/A
No. of solar panels purchased and installed (PRDP)	20	N/A
No. of administrative buildings constructed (PRDP)	0	N/A
No. (and type) of capacity building sessions undertaken	9	N/A
No. of vehicles purchased (PRDP)	2	N/A
No. of motorcycles purchased (PRDP)	0	N/A
No. of computers, printers and sets of office furniture purchased (PRDP)	0	N/A
Availability and implementation of LG capacity building policy and plan	Yes	N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted		N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of computers, printers and sets of office furniture purchased		N/A
<b>Function Cost (US\$ '000)</b>	1,220,293	<b>193,046</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,220,293</b>	<b>193,046</b>

URA Tax arrears paid; ; Salaries paid, Supervision of LLGs, 6 Staff trained in carrier development (Human resource management, Financial management, Project Planning, Administrative law & CPA), 4 Workshops attended by CAO (Signing memorandam of understanding with URA - Kampala, Follow up un PRDP funding - Kampala, Follow up on procurement of CMP contracts - Kampala & Workshop for review of performance of CAOs at Colline hotel - Mukono)

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	483,586	74,562	15%	120,896	74,562	62%
Locally Raised Revenues	48,263	4,395	9%	12,066	4,395	36%
Multi-Sectoral Transfers to LLGs	216,442	33,038	15%	54,111	33,038	61%
District Unconditional Grant - Non Wage	30,579	7,050	23%	7,645	7,050	92%
Transfer of District Unconditional Grant - Wage	188,301	30,079	16%	47,075	30,079	64%
<i>Development Revenues</i>	27,573	8,224	30%	23,556	8,224	35%
Locally Raised Revenues	3,000	1,933	64%	0	1,933	
Unspent balances – Locally Raised Revenues	23,210	1,699	7%	23,210	1,699	7%
Multi-Sectoral Transfers to LLGs	1,363	1,591	117%	346	1,591	460%
District Unconditional Grant - Non Wage		3,000		0	3,000	
<b>Total Revenues</b>	<b>511,159</b>	<b>82,785</b>	<b>16%</b>	<b>144,452</b>	<b>82,785</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	483,586	67,326	14%	120,901	67,326	56%
Wage	243,701	37,593	15%	60,925	37,593	62%
Non Wage	239,885	29,732	12%	59,976	29,732	50%
<i>Development Expenditure</i>	27,573	7,382	27%	23,551	7,382	31%
Domestic Development	27,573	7,382	27%	23,551	7,382	31%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>511,159</b>	<b>74,708</b>	<b>15%</b>	<b>144,452</b>	<b>74,708</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,236	1%			
<i>Development Balances</i>		842	3%			
Domestic Development		842	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,077</b>	<b>2%</b>			

Total Cumulated Receipts shs 82,785,000 against a total budget of shs 511,159,000 performing at 16% of the total finance budget.. The expenditure is shs 74,708,000 representing 15% of the budget. The under performance was as a result of non payment of some staff salaries for August & September 2012 who were delited from the payroll

Quarter 1 Receipts shs 82,785,000 against a quarter budget of shs 144,452,000 performing at 57% of the quarter finance budget.. The expenditure is shs 74,708,000 representing 52% of the budget. The under performance was as a result of non payment of some staff salaries for August & September 2012 who were delited from the payroll  
The unspent balances is shs 8,077,000 is for LLGs for services which have not been carried out as yet

**(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**2012/13 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date of Approval of the Annual Workplan to the Council	15/06/2012	N/A
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	N/A
Date for submitting annual LG final accounts to Auditor General	15/09/2012	N/A
Date for submitting the Annual Performance Report	15/07/2012	N/A
Value of LG service tax collection	34761000	N/A
Value of Hotel Tax Collected	760000	N/A
Value of Other Local Revenue Collections	612473000	N/A
<b>Function Cost (UShs '000)</b>	<b>511,159</b>	<b>74,708</b>
<b>Cost of Workplan (UShs '000):</b>	<b>511,159</b>	<b>74,708</b>

Budget Estimates 2012/2013 approved by Council; Final Performance contract prepared & submitted to MOFPED; Staff Salaries paid Monthly accountability reports prepared and submitted to district executive committee, Quarterly performance reports prepared and submitted to MOFPED, On Spot Supervisions,

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	714,252	116,013	16%	178,563	116,013	65%
Conditional Grant to DSC Chairs' Salaries	23,400	1,500	6%	5,850	1,500	26%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	35,706	8,927	25%	8,927	8,927	100%
Conditional transfers to Salary and Gratuity for LG ele	177,840	33,300	19%	44,460	33,300	75%
Conditional transfers to Councillors allowances and E:	208,320	19,374	9%	52,080	19,374	37%
Locally Raised Revenues	71,738	14,079	20%	17,935	14,079	79%
Multi-Sectoral Transfers to LLGs	106,728	12,631	12%	26,682	12,631	47%
District Unconditional Grant - Non Wage	47,000	15,262	32%	11,750	15,262	130%
Transfer of District Unconditional Grant - Wage	15,399	3,912	25%	3,850	3,912	102%
<i>Development Revenues</i>	326	326	100%	326	326	100%
Unspent balances – Locally Raised Revenues	326	326	100%	326	326	100%
<b>Total Revenues</b>	<b>714,578</b>	<b>116,340</b>	<b>16%</b>	<b>178,889</b>	<b>116,340</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	714,252	98,217	14%	178,563	98,217	55%
Wage	216,639	38,712	18%	54,160	38,712	71%
Non Wage	497,613	59,505	12%	124,403	59,505	48%
<i>Development Expenditure</i>	326	326	100%	326	326	100%
Domestic Development	326	326	100%	326	326	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>714,578</b>	<b>98,543</b>	<b>14%</b>	<b>178,889</b>	<b>98,543</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,797	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,797</b>	<b>2%</b>			

Total Receipts shs 116,340,000 against a total budget of shs 714,578,000 performing at 16% of the total statutory bodies budget.. The expenditure is shs 95,019,000 representing 13% of the budget. The under performance in the sector is attributed to the mode of Ex-Gratia release which is not equal in all quarters.

The Quarter budget is shs 178,889,000 & actual out turn was shs 116,340,000 which is 65%. The expenditure was shs 95,019,000 against a total budget of shs 178,889,000 giving a percentage of 53. The under performance is as a result of non payment of Ex-gratia to LCI & LII chairpersons which had accumulated on the account.

The unspent balances of shs 21,321,181 is to cater for payment of Ex-gratia to LCI & LII shs 13,273,181 & unspent allocation for LLGs of shs 8,048,000

**(ii) Highlights of Physical Performance**

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

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	0	N/A
No. of Land board meetings	8	N/A
No. of Auditor Generals queries reviewed per LG	3	N/A
No. of LG PAC reports discussed by Council	3	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	N/A
No. and type of surveying equipment purchased (PRDP)	0	N/A
<b>Function Cost (US\$ '000)</b>	<b>714,578</b>	<b>98,543</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>714,578</b>	<b>98,543</b>

4th Quarter performance reports (2011/2012) discussed by Standing Committees & Approved by Council), 1 Commission meetings for regularization handled, , Budget 2012/2013 approved by council, Annual workplans approved by council

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	240,650	38,796	16%	63,645	38,796	61%
Conditional Grant to Agric. Ext Salaries	21,937	3,933	18%	5,484	3,933	72%
Conditional transfers to Production and Marketing	26,635	4,897	18%	6,659	4,897	74%
Locally Raised Revenues	7,240	0	0%	1,810	0	0%
Unspent balances – Other Government Transfers	4,644	4,644	100%	4,644	4,644	100%
Multi-Sectoral Transfers to LLGs	2,794	0	0%	699	0	0%
District Unconditional Grant - Non Wage	1,600	400	25%	400	400	100%
Transfer of District Unconditional Grant - Wage	175,801	24,922	14%	43,950	24,922	57%
<i>Development Revenues</i>	2,811,606	1,301,827	46%	1,335,014	1,301,827	98%
Conditional Grant for NAADS	1,930,721	482,680	25%	482,680	482,680	100%
Conditional transfers to Production and Marketing	35,356	10,601	30%	35,356	10,601	30%
Unspent balances – Other Government Transfers	807,272	807,272	100%	807,272	807,272	100%
Unspent balances – Conditional Grants	188	188	100%	188	188	100%
Multi-Sectoral Transfers to LLGs	38,069	1,087	3%	9,517	1,087	11%
<b>Total Revenues</b>	<b>3,052,256</b>	<b>1,340,624</b>	<b>44%</b>	<b>1,398,659</b>	<b>1,340,624</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	240,650	38,602	16%	63,645	38,602	61%
Wage	197,738	28,856	15%	49,435	28,856	58%
Non Wage	42,912	9,746	23%	14,211	9,746	69%
<i>Development Expenditure</i>	2,811,606	1,285,504	46%	1,335,014	1,285,504	96%
Domestic Development	2,811,606	1,285,504	46%	1,335,014	1,285,504	96%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,052,256</b>	<b>1,324,106</b>	<b>43%</b>	<b>1,398,659</b>	<b>1,324,106</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		194	0%			
<i>Development Balances</i>		16,323	1%			
Domestic Development		16,323	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,518</b>	<b>1%</b>			

Total Cumulated Receipts shs 1,340,624,000 against a total budget of shs 3,052,256,000 performing at 44% of the total Production budget.. The expenditure is shs 1,324,106,000 representing 43% of the budget. Though the overall performance is at 44%

1st Quarter budget is shs 1,398,659,000 & actual out turn was shs 1,340,624,000 which is 96%. The expenditure was shs 1,324,106,000 against a total budget of shs 1,398,659,000 giving a percentage of 95.

The unspent balances of shs 16,518,000 are detailed below: Balance on NAADS a/c shs 8,971,749 to cater were the contractors have not been procured yet and shs 7,546,251 for completion of the building which has been delayed by the contractor

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	0	N/A
No. of functional Sub County Farmer Forums	21	N/A
No. of farmers accessing advisory services	4030	N/A
No. of farmer advisory demonstration workshops	19500	N/A
No. of farmers receiving Agriculture inputs	19500	N/A
<b>Function Cost (US\$ '000)</b>	<b>1,974,647</b>	<b>475,265</b>
<b>Function: 0182 District Production Services</b>		
No. of fish ponds stocked	0	N/A
Quantity of fish harvested	0	N/A
No. of cattle dips constructed (PRDP)	0	N/A
No. of cattle dips reahabilitated (PRDP)	0	N/A
No. of abattoirs constructed in Urban areas (PRDP)	0	N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)	0	N/A
No. of rural markets constructed (PRDP)	0	N/A
No. of market stalls constructed (PRDP)	0	N/A
Number of anti vermin operations executed quarterly	0	N/A
No. of parishes receiving anti-vermin services	0	N/A
No. of tsetse traps deployed and maintained	0	N/A
No of valley dams constructed	0	N/A
No of slaughter slabs constructed	0	N/A
No of livestock markets constructed	0	N/A
No of plant clinics/mini laboratories constructed	1	N/A
No of plant clinics/mini laboratories constructed (PRDP)	0	N/A
No of plant marketing facilities constructed	0	N/A
No. of Plant marketing facilities constructed	0	N/A
No. of pests, vector and disease control interventions carried out (PRDP)	0	N/A
No. of livestock vaccinated	877500	N/A
No of livestock by types using dips constructed	0	N/A
No. of livestock by type undertaken in the slaughter slabs	4500	N/A
No. of fish ponds construsted and maintained	0	N/A
<b>Function Cost (US\$ '000)</b>	<b>1,065,294</b>	<b>847,227</b>
<b>Function: 0183 District Commercial Services</b>		

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of awareness radio shows participated in	0	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	0	N/A
No of businesses inspected for compliance to the law	0	N/A
No of businesses issued with trade licenses	0	N/A
No of awareness radio shows participated in	0	N/A
No of businesses assisted in business registration process	0	N/A
No. of enterprises linked to UNBS for product quality and standards	0	N/A
No. of producers or producer groups linked to market internationally through UEPB	0	N/A
No. of cooperative groups mobilised for registration	30	N/A
No. of cooperatives assisted in registration	30	N/A
No. of tourism promotion activities mainstreamed in district development plans	0	N/A
No. of market information reports disseminated	0	N/A
No of cooperative groups supervised	30	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	N/A
No. and name of new tourism sites identified	0	N/A
A report on the nature of value addition support existing and needed	No	N/A
No. of Tourism Action Plans and regulations developed	0	N/A
No. of opportunities identified for industrial development	0	N/A
No. of producer groups identified for collective value addition support	0	N/A
No. of value addition facilities in the district	0	N/A
<b>Function Cost (US\$ '000)</b>	12,315	<b>1,614</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,052,256</b>	<b>1,324,106</b>

NAADs coordinators paid salary; All production staff paid salary , 806 demo farmers trained, 2,520 Agricultural Advisory Services provided to farmers, 1,440 farmers receiving agricultural inputs (720 model & 720 demonstration), 1 Artificial insemination kit procured , 219,375 livestock vaccinated, 1,125 Livestock by type undertaken to the slaughter, 14 tsetse traps deployed and maintained

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,860,620	489,104	26%	465,155	489,104	105%
Conditional Grant to PHC Salaries	1,640,817	335,704	20%	410,204	335,704	82%
Conditional Grant to PHC- Non wage	125,134	31,283	25%	31,283	31,283	100%
Conditional Grant to NGO Hospitals	33,038	8,259	25%	8,259	8,259	100%
Locally Raised Revenues	1,568	0	0%	392	0	0%
Other Transfers from Central Government		98,840		0	98,840	
Multi-Sectoral Transfers to LLGs	59,263	14,817	25%	14,816	14,817	100%
District Unconditional Grant - Non Wage	800	200	25%	200	200	100%
<i>Development Revenues</i>	1,246,805	227,210	18%	374,810	227,210	61%
Conditional Grant to PHC - development	552,668	138,167	25%	193,881	138,167	71%
Donor Funding	102,000	24,548	24%	25,500	24,548	96%
LGMSD (Former LGDP)	15,000	0	0%	0	0	
Unspent balances – Other Government Transfers	37,015	37,015	100%	37,015	37,015	100%
Unspent balances - donor	24,529	10,312	42%	24,529	10,312	42%
Unspent balances – Conditional Grants	169	169	100%	169	169	100%
Other Transfers from Central Government	492,424	0	0%	87,966	0	0%
Multi-Sectoral Transfers to LLGs	23,000	17,000	74%	5,750	17,000	296%
<b>Total Revenues</b>	<b>3,107,425</b>	<b>716,314</b>	<b>23%</b>	<b>839,965</b>	<b>716,314</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,860,620	385,884	21%	465,155	385,884	83%
Wage	1,647,461	342,245	21%	411,865	342,245	83%
Non Wage	213,159	43,640	20%	53,290	43,640	82%
<i>Development Expenditure</i>	1,246,805	87,448	7%	374,810	87,448	23%
Domestic Development	1,121,805	62,901	6%	343,560	62,901	18%
Donor Development	125,000	24,548	20%	31,250	24,548	79%
<b>Total Expenditure</b>	<b>3,107,425</b>	<b>473,333</b>	<b>15%</b>	<b>839,965</b>	<b>473,333</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		103,219	6%			
<i>Development Balances</i>		139,762	11%			
Domestic Development		139,762	12%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>242,981</b>	<b>8%</b>			

Total Cumulated Receipts shs 722,854,000 against a total budget of shs 3,107,425,000 performing at 23% of the total Health budget.. The expenditure is shs 473,333,000 representing 15% of the budget. There was also funds for Mass measles received which had not earlier been planned for, however a supplementary budget for there funds was presented to council for approval by council. There was also under performance on salaries for some health workers who have not accessed the payroll

1st Quarter budget is shs 839,965,000 & actual out turn was shs 722,854,000 which is 86%. The expenditure was shs 473,333,000 against a total budget of shs 722,854,000 giving a percentage of 56. However the funds for Mass polio immunization has not been done yet.

The unspent balances of shs 249,521,000 is detailed as follows: shs shs 98,839,700 is meant for polio immunization activities which are to be implemented in October 2012. shs 139,762,000 for development activities were the service providers are yet to be procured.

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# Vote: 552 Sironko District

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# 2012/13 Quarter 1

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## *Workplan 5: Health*

### (ii) Highlights of Physical Performance

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

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Health unit Management user committees trained (PRDP)	0	N/A
No. of VHT trained and equipped (PRDP)	0	N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	194414460	N/A
Value of health supplies and medicines delivered to health facilities by NMS	0	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	25	N/A
%age of approved posts filled with trained health workers	0	N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	N/A
No. and proportion of deliveries in the District/General hospitals	0	N/A
Number of total outpatients that visited the District/ General Hospital(s).	0	N/A
Number of inpatients that visited the NGO hospital facility	0	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	N/A
Number of outpatients that visited the NGO hospital facility	0	N/A
Number of outpatients that visited the NGO Basic health facilities	18672	N/A
Number of inpatients that visited the NGO Basic health facilities	686	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	130	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5938	N/A
Number of trained health workers in health centers	304	N/A
No of staff houses rehabilitated	0	N/A
No of staff houses constructed (PRDP)	8	N/A
No of staff houses rehabilitated (PRDP)	0	N/A
No of maternity wards constructed	0	N/A
No of maternity wards rehabilitated	0	N/A
No of maternity wards constructed (PRDP)	3	N/A
No of maternity wards rehabilitated (PRDP)	0	N/A
No of OPD and other wards constructed	0	N/A
No of OPD and other wards rehabilitated	0	N/A
No of OPD and other wards constructed (PRDP)	0	N/A
No of OPD and other wards rehabilitated (PRDP)	0	N/A
No of theatres constructed	0	N/A
No of theatres rehabilitated	0	N/A
No of theatres constructed (PRDP)	0	N/A
No of theatres rehabilitated (PRDP)	0	N/A
Value of medical equipment procured	0	N/A
Value of medical equipment procured (PRDP)	0	N/A
No. of trained health related training sessions held.	4	N/A
Number of outpatients that visited the Govt. health facilities.	157816	N/A

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of inpatients that visited the Govt. health facilities.	2364	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	4152	N/A
%age of approved posts filled with qualified health workers	65	N/A
No of healthcentres constructed (PRDP)	0	N/A
No of healthcentres rehabilitated (PRDP)	1	N/A
No of staff houses constructed	1	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25	N/A
No. of children immunized with Pentavalent vaccine	11400	N/A
No. of new standard pit latrines constructed in a village	0	N/A
No. of villages which have been declared Open Defecation Free(ODF)	0	N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	N/A
No of healthcentres constructed	0	N/A
No of healthcentres rehabilitated	0	N/A
<b>Function Cost (US\$ '000)</b>	<b>3,107,425</b>	<b>473,333</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,107,425</b>	<b>473,333</b>

84,320,879 Worth of essential medicines delivered , 2,435 Outpatients visited the NGO Basic health facilities , 321 Inpatients visited the NGO Basic health facilities , 6 Deliveries conducted in the NGO Basic health facilities, 2,407 Children immunised in the NGO Basic health facilities , 55,898 Outpatients visited the 23 Government health facilities, 491 Inpatients visited in 1 government health facility of Budadiri HCIV, 1,164 Deliveries conducted in the 17 Government health facilities, 4 Water harvesting facilities installed, 4 Solar Power Panels Installed , 2 Twin staff houses constructed at Buwasa HCIV, 2 Staff houses rehabilitated,

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,958,229	2,113,299	27%	1,987,057	2,113,299	106%
Conditional Grant to Primary Salaries	5,127,774	1,305,995	25%	1,281,944	1,305,995	102%
Conditional Grant to Secondary Salaries	1,163,602	266,948	23%	290,900	266,948	92%
Conditional Grant to Primary Education	500,265	166,755	33%	125,066	166,755	133%
Conditional Grant to Secondary Education	1,072,800	357,600	33%	268,200	357,600	133%
Conditional transfers to School Inspection Grant	18,530	4,633	25%	4,633	4,633	100%
Locally Raised Revenues	11,101	297	3%	2,775	297	11%
Other Transfers from Central Government	10,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	10,199	1,142	11%	2,550	1,142	45%
District Unconditional Grant - Non Wage	4,000	200	5%	1,000	200	20%
Transfer of District Unconditional Grant - Wage	39,958	9,730	24%	9,990	9,730	97%
<i>Development Revenues</i>	2,128,896	1,181,043	55%	1,140,327	1,181,043	104%
Conditional Grant to SFG	551,544	137,886	25%	141,136	137,886	98%
Construction of Secondary Schools	279,000	69,750	25%	69,750	69,750	100%
LGMSD (Former LGDP)	15,000	0	0%	0	0	
Unspent balances – Locally Raised Revenues	77	77	100%	77	77	100%
Unspent balances – Conditional Grants	239	239	100%	239	239	100%
Other Transfers from Central Government	416,994	137,056	33%	93,900	137,056	146%
Unspent balances – Other Government Transfers	824,953	824,953	100%	824,953	824,953	100%
Multi-Sectoral Transfers to LLGs	41,089	11,083	27%	10,272	11,083	108%
<b>Total Revenues</b>	<b>10,087,125</b>	<b>3,294,342</b>	<b>33%</b>	<b>3,127,384</b>	<b>3,294,342</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,958,229	2,112,008	27%	1,987,057	2,112,008	106%
Wage	6,331,334	1,582,673	25%	1,582,834	1,582,673	100%
Non Wage	1,626,895	529,335	33%	404,224	529,335	131%
<i>Development Expenditure</i>	2,128,896	1,003,452	47%	1,140,327	1,003,452	88%
Domestic Development	2,128,896	1,003,452	47%	1,140,327	1,003,452	88%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>10,087,125</b>	<b>3,115,460</b>	<b>31%</b>	<b>3,127,384</b>	<b>3,115,460</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,291	0%			
<i>Development Balances</i>		177,591	8%			
Domestic Development		177,591	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>178,882</b>	<b>2%</b>			

Total Cumulated Receipts shs 3,249,179,000 against a total budget of shs 10,087,125,000 performing at 32% of the total Education budget.. The expenditure is shs 3,070,297,000 representing 30% of the budget.

1st Quarter budget is shs 3,127,384,000 & actual out turn was shs 3,249,179,000 which is 104%. The expenditure was shs 3,070,297,000 against a total budget of shs 3,127,384,000 giving a percentage of 98 % the over performance in the quarter is as a result of equal development releases for quarters yet their plans are as per workplans

The unspent balances of shs 178,882,000, shs 177,591,000 for construction works. However the service providers have not been contracted yet

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1249	N/A
No. of qualified primary teachers	1249	N/A
No. of School management committees trained (PRDP)	0	N/A
No. of textbooks distributed	0	N/A
No. of pupils enrolled in UPE	69483	N/A
No. of student drop-outs	3085	N/A
No. of Students passing in grade one	194	N/A
No. of pupils sitting PLE	4140	N/A
No. of classrooms constructed in UPE	0	N/A
No. of classrooms rehabilitated in UPE	16	N/A
No. of classrooms constructed in UPE (PRDP)	12	N/A
No. of classrooms rehabilitated in UPE (PRDP)	9	N/A
No. of latrine stances constructed	20	N/A
No. of latrine stances rehabilitated	25	N/A
No. of latrine stances constructed (PRDP)	0	N/A
No. of primary schools receiving furniture	0	N/A
No. of primary schools receiving furniture (PRDP)	0	N/A
No. of latrine stances rehabilitated (PRDP)	0	N/A
No. of teacher houses constructed	0	N/A
No. of teacher houses rehabilitated	0	N/A
No. of teacher houses constructed (PRDP)	0	N/A
No. of teacher houses rehabilitated (PRDP)	0	N/A
<b>Function Cost (US\$ '000)</b>	<b>7,487,818</b>	<b>2,442,446</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	9786	N/A
No. of classrooms constructed in USE	4	N/A
No. of classrooms rehabilitated in USE	0	N/A
No. of Administration blocks rehabilitated	0	N/A
No. of teacher houses constructed	0	N/A
No. of ICT laboratories completed	0	N/A
No. of science laboratories constructed	0	N/A
No. of teaching and non teaching staff paid	225	N/A
No. of students passing O level	537	N/A
No. of students sitting O level	1069	N/A
<b>Function Cost (US\$ '000)</b>	<b>2,515,402</b>	<b>657,988</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	0	N/A
No. of students in tertiary education	0	N/A
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of primary schools inspected in quarter	138	N/A
No. of secondary schools inspected in quarter	0	N/A
No. of tertiary institutions inspected in quarter	0	N/A
No. of inspection reports provided to Council	4	N/A
<b>Function Cost (US\$ '000)</b>	<b>82,171</b>	<b>15,026</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	138	N/A
No. of children accessing SNE facilities	100	N/A
<b>Function Cost (US\$ '000)</b>	<b>1,734</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>10,087,125</b>	<b>3,115,460</b>

NUSAF 2 Classroom construction of Mayiyi P/s, Gibuzale P/S in Buginyanya S/c, Buwanyanga P/s & Buyaga P/s in Bukhalu P/s, Tabakonyi P/S in Bunambutye S/c, Gabugoto P/S in Masira S/c, Bunangaka P/S in Muyembe S/c, Bumudyeki P/s & Bumugusha P/s in Sisiyi S/c; Bunandalo P/s in Bunyafwa S/c, Siigwa P/s in Butandiga P/s, Nambulu P/s in Buwalasi S/c, Buwasa P/s in Buwasa S/c, Bunhembe P/s in Buyobo S/c, Manganga P/s in Nalusala S/c, Sironko Township P/s in Sironko Town Council;

Staff houses Constructed: Buginyanya P/S Staff House in Buginyanya S/c, Bumwambu P/S Staff House & Bunabude P/S Staff House in Lusha S/c, Bugitimwa P/S Staff House in Bugitimwa S/c, Bulwala P/S Staff House in Bumasisifwa S/c, Bumirisa P/S Staff House in Buteza S/c & Nampanga HCII Staff House in Bukhulo S/c

Mutufu P/S Staff house constructed in Buhugu S/c Mutufu parish  
 2 Classroom constructed at Nabodi PS in Zesui S/c  
 Staff house constructed at Soola P/S in Bukiyi S/c  
 Staff house constructed at Bukigalabo P/S in Bukiyi S/c

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	591,898	79,008	13%	148,015	79,008	53%
Locally Raised Revenues	3,444	490	14%	861	490	57%
Unspent balances – UnConditional Grants	54	54	100%	54	54	100%
Other Transfers from Central Government	449,499	55,739	12%	112,375	55,739	50%
Multi-Sectoral Transfers to LLGs	83,618	11,802	14%	20,905	11,802	56%
District Unconditional Grant - Non Wage	800	690	86%	200	690	345%
Transfer of District Unconditional Grant - Wage	54,483	10,233	19%	13,621	10,233	75%
<i>Development Revenues</i>	672,911	461,903	69%	481,638	461,903	96%
Roads Rehabilitation Grant	155,153	38,788	25%	38,788	38,788	100%
Unspent balances – Other Government Transfers	417,880	417,880	100%	417,880	417,880	100%
Other Transfers from Central Government	84,718	0	0%	21,179	0	0%
Multi-Sectoral Transfers to LLGs	15,160	5,235	35%	3,790	5,235	138%
<b>Total Revenues</b>	<b>1,264,809</b>	<b>540,911</b>	<b>43%</b>	<b>629,653</b>	<b>540,911</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	591,898	56,141	9%	148,015	56,141	38%
Wage	70,376	12,529	18%	17,594	12,529	71%
Non Wage	521,522	43,612	8%	130,421	43,612	33%
<i>Development Expenditure</i>	672,911	117,096	17%	481,638	117,096	24%
Domestic Development	672,911	117,096	17%	481,638	117,096	24%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,264,809</b>	<b>173,238</b>	<b>14%</b>	<b>629,653</b>	<b>173,238</b>	<b>28%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,866	4%			
<i>Development Balances</i>		344,806	51%			
Domestic Development		344,806	51%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>367,673</b>	<b>29%</b>			

Total Cumulated Receipts shs 540,911,000 against a total budget of shs 1,264,809,000 performing at 43% of the total Works & Roads budget.. The expenditure is shs 173,238,000 representing 14% of the budget. The under expenditure is for Other government transfers for rehabilitation of sub-counties which is still ongoingl.

1st Quarter budget is shs 629,653,000 & actual out turn was shs 540,911,000 which is 86%. The expenditure was shs 173,238,000 against a total budget of shs 629,653,000 giving a percentage of 28%. The under performance in the quarter is as a result of the LGMSD for Construction of LLGs grant which are not completed & non procurement of contractors for construction of road works

The unspent balances of shs 367,673 are meant for: Ongoing works construction of 7 Sub-counties which works are still ongoing. The delays in construction was due to poor weather in the sub-counties being constructed leading to delayed works; and funds for rehabilitation Periodic maintenance of roads which still awaits guidelines for use of force on account

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	0	N/A
Length in Km of urban roads resealed	0	N/A
Length in Km of urban roads resealed (PRDP)	0	N/A
Length in Km. of urban roads upgraded to bitumen standard	0	N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	0	N/A
Length in Km of Urban paved roads routinely maintained	0	N/A
Length in Km of Urban paved roads periodically maintained	0	N/A
No. of Road user committees trained (PRDP)	0	N/A
No. of people employed in labour based works (PRDP)	0	N/A
Length in Km of District roads routinely maintained	188	N/A
Length in Km of urban unpaved roads rehabilitated	0	N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)	0	N/A
Length in Km of Urban unpaved roads routinely maintained	21	N/A
Length in Km of Urban unpaved roads periodically maintained	7	N/A
No. of bottlenecks cleared on community Access Roads	0	N/A
No. of bottlenecks cleared on community Access Roads (PRDP)	0	N/A
Length in Km. of rural roads constructed	4	N/A
Length in Km. of rural roads rehabilitated	0	N/A
Length in Km. of rural roads constructed (PRDP)	0	N/A
Length in Km. of rural roads rehabilitated (PRDP)	4	N/A
No. of Bridges Constructed	0	N/A
No. of Bridges Constructed (PRDP)	0	N/A
Length in Km of District roads periodically maintained	3	N/A
No. of bridges maintained	2	N/A
Length in Km of District roads maintained.	0	N/A
Lengths in km of community access roads maintained	0	N/A
No. of Bridges Repaired	0	N/A
<b>Function Cost (US\$ '000)</b>	<b>842,685</b>	<b>59,532</b>
<b>Function: 0482 District Engineering Services</b>		
No of streetlights installed	0	N/A
No of streetlights installed (PRDP)	0	N/A
No. of Public Buildings Constructed	7	N/A
No. of Public Buildings Constructed (PRDP)	0	N/A
No. of Public Buildings Rehabilitated	0	N/A
No. of Public Buildings Rehabilitated (PRDP)	0	N/A
<b>Function Cost (US\$ '000)</b>	<b>422,124</b>	<b>113,706</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,264,809</b>	<b>173,238</b>

Works Staff Salary paid Projects monitored by Political & Technical staff, Funds transferred to Urban Councils (Sironko & Budadiri Town Councils), Community Access Roads Funds transferred to the 19 LLGs 19.5 Km of Routine Maintenance (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, 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba]

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	39,198	16,930	43%	9,799	16,930	173%
Sanitation and Hygiene	21,000	5,250	25%	5,250	5,250	100%
Locally Raised Revenues	1,046	0	0%	262	0	0%
Multi-Sectoral Transfers to LLGs	4,000	9,063	227%	1,000	9,063	906%
District Unconditional Grant - Non Wage	600	200	33%	150	200	133%
Transfer of District Unconditional Grant - Wage	12,552	2,417	19%	3,138	2,417	77%
<i>Development Revenues</i>	621,850	152,488	25%	83,362	152,488	183%
Conditional transfer for Rural Water	456,837	114,209	25%	29,709	114,209	384%
LGMSD (Former LGDP)	14,000	0	0%	0	0	0%
Unspent balances – Other Government Transfers	21,200	21,200	100%	21,200	21,200	100%
Multi-Sectoral Transfers to LLGs	129,813	17,078	13%	32,453	17,078	53%
<b>Total Revenues</b>	<b>661,048</b>	<b>169,417</b>	<b>26%</b>	<b>93,162</b>	<b>169,417</b>	<b>182%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	39,198	2,417	6%	9,799	2,417	25%
Wage	12,552	2,417	19%	3,138	2,417	77%
Non Wage	26,646	0	0%	6,662	0	0%
<i>Development Expenditure</i>	621,850	28,588	5%	83,362	28,588	34%
Domestic Development	621,850	28,588	5%	83,362	28,588	34%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>661,048</b>	<b>31,005</b>	<b>5%</b>	<b>93,162</b>	<b>31,005</b>	<b>33%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,513	37%			
<i>Development Balances</i>		123,900	20%			
Domestic Development		123,900	20%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>138,412</b>	<b>21%</b>			

Total Cumulated Receipts shs 169,417,000 against a total budget of shs 661,048,000 performing at 26% of the total Water budget.. The expenditure is shs 31,005,000 representing 98% of the budget. The under performance is due to non procurement of service providers.

Q1 Quarter budget is shs 93,162,000 & actual out turn was shs 169,417,000 which is 182%. The over performance is as a result of budget MOFPED releasing all funds in equal quarter allocations not basing on the activities being implemented. The expenditure was shs 31,005,000 against a total budget of shs 93,162,000 giving a percentage of 33%. The under performance is a result of non procurement of service providers by procurement office

The unspent balances of shs 138,412,000 is for physical works in the sector however the service providers have not been procured yet

**(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**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	0	N/A
No. of supervision visits during and after construction	120	N/A
No. of water points tested for quality	150	N/A
No. of District Water Supply and Sanitation Coordination Meetings	20	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	N/A
No. of sources tested for water quality	150	N/A
No. of water points rehabilitated	7	N/A
No. of springs protected (PRDP)	0	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	N/A
No. of deep boreholes rehabilitated (PRDP)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	36	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	1	N/A
No. of dams constructed	0	N/A
No. of dams constructed (PRDP)	0	N/A
% of rural water point sources functional (Gravity Flow Scheme)	85	N/A
% of rural water point sources functional (Shallow Wells )	90	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	34	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of water and Sanitation promotional events undertaken	130	N/A
No. of water user committees formed.	60	N/A
No. Of Water User Committee members trained	60	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25	N/A
No. of public latrines in RGCs and public places	1	N/A
No. of public latrines in RGCs and public places (PRDP)	0	N/A
No. of springs protected	14	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	0	N/A
No. of deep boreholes rehabilitated	4	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	N/A
<b>Function Cost (US\$ '000)</b>	<b>661,048</b>	<b>31,005</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Collection efficiency (% of revenue from water bills collected)	0	N/A
Length of pipe network extended (m)	0	N/A
No. of new connections	0	N/A
Volume of water produced	0	N/A
No. Of water quality tests conducted	0	N/A
No. of new connections made to existing schemes	0	N/A
No of refuse trucks and related equipment purchased	0	N/A
No of refuse trucks and related equipment purchased (PRDP)	0	N/A
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>661,048</b>	<b>31,005</b>

20 Construction supervision & inspection visits carried out in the 14 Springs, 30 tap stands, 4 borehole rehabilitations, 3 GFS rehabilitations, 20 New sources tested for Water quality , 18 Old sources tested for Water quality, 30 Water and Sanitation promotional events undertaken (Post construction support) (Part of the software), 18 Data update for sanitation (Part of the software) collected, 24 Water User Committees in communities and primary schools (where applicable) formed, 1 planning and advocacy meeting at District Headquarter, 10 Advocacy meetings at sub-county level held

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	135,819	23,271	17%	33,955	23,271	69%
Conditional Grant to District Natural Res. - Wetlands	36,383	9,096	25%	9,096	9,096	100%
Locally Raised Revenues	15,118	0	0%	3,779	0	0%
Multi-Sectoral Transfers to LLGs	20,709	880	4%	5,177	880	17%
District Unconditional Grant - Non Wage	1,600	200	13%	400	200	50%
Transfer of District Unconditional Grant - Wage	62,010	13,095	21%	15,502	13,095	84%
<i>Development Revenues</i>	2,049	2,049	100%	2,049	2,049	100%
Unspent balances – Other Government Transfers	2,032	2,032	100%	2,032	2,032	100%
Unspent balances - donor	17	17	100%	17	17	100%
<b>Total Revenues</b>	<b>137,868</b>	<b>25,320</b>	<b>18%</b>	<b>36,004</b>	<b>25,320</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	135,819	13,786	10%	33,829	13,786	41%
Wage	78,320	13,095	17%	19,580	13,095	67%
Non Wage	57,500	691	1%	14,249	691	5%
<i>Development Expenditure</i>	2,049	5,243	256%	2,049	5,243	256%
Domestic Development	2,049	5,243	256%	2,049	5,243	256%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>137,868</b>	<b>19,029</b>	<b>14%</b>	<b>35,878</b>	<b>19,029</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,485	7%			
<i>Development Balances</i>		-3,194	-156%			
Domestic Development		-3,194	-156%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,291</b>	<b>5%</b>			

Total Cumulated Receipts shs 25,320,000 against a total budget of shs 137,868,000 performing at 18% of the total Natural Resources budget.. The expenditure is shs 19,029,000 representing 14% of the total budget. The under performance is due to poor local revenue performance to the sector

1st Quarter budget is shs 36,004,000 & actual out turn was shs 25,320,000 which is 70%. The under performance is as a result of non allocation of local revenue. The expenditure was shs 19,029,000 against a total budget of shs 36,004,000 giving a percentage of 53%. The under performance is a result of budget cuts

The unspent balances of shs 6,291,000 is detailed below: a negative balance of shs 1,984,000 is due to allocation of PRDP funds in the expenditure as development yet the release is captured under recurrent revenues.

**(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**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	0	N/A
Number of people (Men and Women) participating in tree planting days	0	N/A
No. of Agro forestry Demonstrations	0	N/A
No. of community members trained (Men and Women) in forestry management	0	N/A
No. of monitoring and compliance surveys/inspections undertaken	0	N/A
No. of Water Shed Management Committees formulated	0	N/A
No. of Wetland Action Plans and regulations developed	10	N/A
Area (Ha) of Wetlands demarcated and restored	4	N/A
No. of community women and men trained in ENR monitoring	0	N/A
No. of community women and men trained in ENR monitoring (PRDP)	525	N/A
No. of monitoring and compliance surveys undertaken	8	N/A
No. of environmental monitoring visits conducted (PRDP)	4	N/A
No. of new land disputes settled within FY	0	N/A
<b>Function Cost (US\$ '000)</b>	137,868	<b>19,029</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>137,868</b>	<b>19,029</b>

Sign Post procured for FIEFOC sites, FIEFOC accountability prepared and submitted to kampala, Supervision and establishment of tree planting sites, 6 Officials trained in LLGs of Bukyambi, Buyobo, Buwalasi, Busulani, Budadiri TC & Sironko TC, 12 visits were made to verify suitability of proposed project sites and certification of ongoing projects

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	277,068	48,008	17%	69,289	48,008	69%
Conditional Grant to Functional Adult Lit	15,822	3,956	25%	3,956	3,956	100%
Conditional Grant to Community Devt Assistants Non	4,018	1,004	25%	1,004	1,004	100%
Conditional Grant to Women Youth and Disability Gr:	14,432	3,608	25%	3,608	3,608	100%
Conditional transfers to Special Grant for PWDs	30,132	7,533	25%	7,533	7,533	100%
Locally Raised Revenues	5,442	5,000	92%	1,361	5,000	367%
Unspent balances – UnConditional Grants	29	29	101%	29	29	101%
Multi-Sectoral Transfers to LLGs	40,906	2,739	7%	10,227	2,739	27%
District Unconditional Grant - Non Wage	6,300	200	3%	1,575	200	13%
Transfer of District Unconditional Grant - Wage	159,987	23,939	15%	39,997	23,939	60%
<i>Development Revenues</i>	226,126	101,646	45%	103,136	101,646	99%
Donor Funding	80,793	15,229	19%	20,198	15,229	75%
LGMSD (Former LGDP)	79,527	26,094	33%	32,132	26,094	81%
Unspent balances – Other Government Transfers	36,580	36,580	100%	36,580	36,580	100%
Unspent balances - donor	9,226	23,443	254%	9,226	23,443	254%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs		300		0	300	
<b>Total Revenues</b>	<b>503,195</b>	<b>149,654</b>	<b>30%</b>	<b>172,425</b>	<b>149,654</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	277,068	39,718	14%	69,289	39,718	57%
Wage	177,531	25,585	14%	44,383	25,585	58%
Non Wage	99,537	14,133	14%	24,906	14,133	57%
<i>Development Expenditure</i>	226,126	89,300	39%	103,136	89,300	87%
Domestic Development	145,333	74,771	51%	82,938	74,771	90%
Donor Development	80,793	14,530	18%	20,198	14,530	72%
<b>Total Expenditure</b>	<b>503,195</b>	<b>129,018</b>	<b>26%</b>	<b>172,425</b>	<b>129,018</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,290	3%			
<i>Development Balances</i>		12,346	5%			
Domestic Development		11,646	8%			
Donor Development		700	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,636</b>	<b>4%</b>			

The department received shs 149,654,000 against a plan of shs 172,425,000 representing 87% of the quarter plan. However shs 20,636,000 remained unspent at the close of the quarter, out of this shs 7,777,100 is for PWD groups which were veted late in the quarter, therefore to be spent in Q2. and development shs 11,646,000 for monitoring of groups which can only be done after groups access funds & Donor shs 700,000 for bank charges on the account

**(ii) Highlights of Physical Performance**

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

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	224	N/A
No. of Active Community Development Workers	21	N/A
No. FAL Learners Trained	2000	N/A
No. of children cases ( Juveniles) handled and settled	120	N/A
No. of Youth councils supported	22	N/A
No. of assisted aids supplied to disabled and elderly community	21	N/A
No. of women councils supported	22	N/A
<b>Function Cost (UShs '000)</b>	503,195	<b>129,018</b>
<b>Cost of Workplan (UShs '000):</b>	<b>503,195</b>	<b>129,018</b>

169 children settled (emergency care 30, legal representation 70, abandoned 69 ); 1 Quarterly DOVCC meetings at district (Cost sharing in kind), 21 SOVCC Quarterly meetings at the sub-county HQs (Cost sharing in kind), Conduct child status index for 13000 - Ongoing, Facilitate 21 CDOs for data entry at district level on quarterly basis , quarterly data analysis meeting for information working group of DOVCC, quarterly reporting by information working group of DOVCC (Cost sharing in kind), quarterly support supervision by sub county CDOs to 6 service providers , 1,583 FAL learners trained in FAL classes in all the sub-counties & 14 classes monitored, Imbalu launch at Mutoto cultural site - Mbale, 5 CDD projects facilitated (Kiyembe-Muyembe carpentry, Bukyambi - Bunambozo Saloon, Lifter development Busiu tailoring project & Sibikyi Intergrated Bubagala Party care project)

train 100 community structures to intergrate (police, CDO, CP, CII Court) protection services

Resource mobilization meeting with existing programmes held running costs for cases mgt (stationary)

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	86,907	11,209	13%	21,727	11,209	52%
Conditional Grant to PAF monitoring	44,036	11,009	25%	11,009	11,009	100%
Locally Raised Revenues	5,624	0	0%	1,406	0	0%
Multi-Sectoral Transfers to LLGs	13,952	0	0%	3,488	0	0%
District Unconditional Grant - Non Wage	3,766	200	5%	941	200	21%
Transfer of District Unconditional Grant - Wage	19,529	0	0%	4,882	0	0%
<i>Development Revenues</i>	178,679	21,352	12%	52,153	21,352	41%
LGMSD (Former LGDP)	10,697	7,428	69%	2,674	7,428	278%
Locally Raised Revenues	7,180	3,947	55%	1,795	3,947	220%
Unspent balances – Other Government Transfers	9,977	9,977	100%	9,977	9,977	100%
Other Transfers from Central Government	150,825	0	0%	37,706	0	0%
<b>Total Revenues</b>	<b>265,586</b>	<b>32,561</b>	<b>12%</b>	<b>73,880</b>	<b>32,561</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	86,907	10,737	12%	21,727	10,737	49%
Wage	27,684	0	0%	6,921	0	0%
Non Wage	59,223	10,737	18%	14,806	10,737	73%
<i>Development Expenditure</i>	178,679	21,352	12%	52,153	21,352	41%
Domestic Development	178,679	21,352	12%	52,153	21,352	41%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>265,586</b>	<b>32,089</b>	<b>12%</b>	<b>73,879</b>	<b>32,089</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		472	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>472</b>	<b>0%</b>			

The sector received shs 32,561,000 against a quarter budget of shs 73,879,000 representing 43 % of the quarter budget the under performance is attributed to: the departure of the Planner which post has not been filled yet..and non release of NUSAF 2 operational funds The unspent balance of shs 472,000 is to cater for bank charges on the accounts

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions	6	N/A
<b>Function Cost (UShs '000)</b>	<b>265,586</b>	<b>32,089</b>
<b>Cost of Workplan (UShs '000):</b>	<b>265,586</b>	<b>32,089</b>

2 sets of TPC Minutes for Meetings produced, Quarter 4 accountabilities and workplan prepared and submitted to MOLG - Kampala, 2 Joint TPC meetings held ( 1 for HOD , S/C/C & SAA on workplans & OBT & a second Development projects monitored by technical staff and DEC members  
1 Internal Assessment conducted in all LLGs in the district

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## **Vote: 552** Sironko District

## **2012/13 Quarter 1**

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### ***Workplan 10: Planning***

Coverage of safe male circumcision under reproductive health

2 Training sessions held on output budgeting tool and related programmes at district headquarters for LLGs, Sector accountants

1 Radio announcement made at OPG radio - Mbale on land processes for persons affected by the landslide

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	73,562	15,489	21%	18,391	15,489	84%
Locally Raised Revenues	4,624	822	18%	1,156	822	71%
Multi-Sectoral Transfers to LLGs	37,019	9,202	25%	9,255	9,202	99%
District Unconditional Grant - Non Wage	4,000	700	18%	1,000	700	70%
Transfer of District Unconditional Grant - Wage	27,919	4,765	17%	6,980	4,765	68%
<b>Total Revenues</b>	<b>73,562</b>	<b>15,489</b>	<b>21%</b>	<b>18,391</b>	<b>15,489</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	73,562	11,505	16%	9,136	11,505	126%
Wage	46,465	9,375	20%	6,980	9,375	134%
Non Wage	27,097	2,130	8%	2,156	2,130	99%
<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>73,562</b>	<b>11,505</b>	<b>16%</b>	<b>9,136</b>	<b>11,505</b>	<b>126%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,984	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,984</b>	<b>5%</b>			

Actual receipts of shs 15,489,000 O/W shs against a quarter budget of shs 9,136,000 representing 126 % of the quarter budget the over performance is a systems issue whereby the Multisectoral funds are not captured in the quarter plans but the expenditure is captured.. The outstanding balance of shs 3,984,000 is for District Internal Audit shs 171,876 for bank charges, Budadiri TC shs 2,878,874 & Sironko TC shs 932,250 for ongoing audit activities

**(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	N/A
Date of submitting Quaterly Internal Audit Reports	15/10/2012	N/A
<b>Function Cost (UShs '000)</b>	<b>73,562</b>	<b>11,505</b>
<b>Cost of Workplan (UShs '000):</b>	<b>73,562</b>	<b>11,505</b>

Staffs paid salaries at District & Sironko & Budadiri Town Councils Value for money audit carried out on water sources, roads, & NAADs activities, Special audit of Masaba S/c handled , report produced & action taken by management.

**Vote: 552** Sironko District

**2012/13 Quarter 1**

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**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

54 Staff Salaries paid for July, August &amp; September 2012

21 LLGs supervised &amp; supported ( 19 sub-counties &amp; 2 Urban Councils) on government policies

3 Management and TPC meetings held at district

Stakeholders (public) sensitized on government

General Staff Salaries		38,731
Books, Periodicals and Newspapers		366
Welfare and Entertainment		750
Printing, Stationery, Photocopying and Binding		1,102
Travel Inland		5,063
Fuel, Lubricants and Oils		2,500
Fines and Penalties		50,000
Wage Rec't:	71,203	38,731
Non Wage Rec't:	60,771	58,679
Domestic Dev't:	1,102	1,102
Donor Dev't:		
<b>Total</b>	<b>133,077</b>	<b>98,512</b>

**Output: Human Resource Management**

Non Standard Outputs:

8 Staff salaries paid for July, August &amp; September 2012

Exception Reports generated per month and submitted to ministry of Public service &amp; Finance

3 Monthly Internment services subscriptions paid

Stationary procured

Residual salary arrears ve

General Staff Salaries		8,305
Computer Supplies and IT Services		200
Travel Inland		860

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>	3,740	8,305
<i>Non Wage Rec't:</i>	4,180	1,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,920</b>	<b>9,365</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	Yes (LG Capacity Building policy and plan implemented at district level)	Yes (LG Capacity Building policy and plan implemented at district level)
No. (and type) of capacity building sessions undertaken	1 (6 Staff trained in carrier development (Human resource management, Financial management, Project Planning, Administrative law & CPA))	6 (6 Staff trained in carrier development (Human resource management, Financial management, Project Planning, Administrative law & CPA))
Non Standard Outputs:		N/A
<i>Staff Training</i>		6,000
<i>Bank Charges and other Bank related costs</i>		32
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,000	6,032
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,000</b>	<b>6,032</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	65 (LG established posts filled at 65%)	45 (LG established posts filled at 45%)
Non Standard Outputs:		1 sign post repaired & Moore hired
<i>Travel Inland</i>		665
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,026	665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,026</b>	<b>665</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:		1 Staff Salary paid for July, August & September 2012 1 Radio announcement made on OPG radio - Mbale on validation of teachers
<i>General Staff Salaries</i>		1,535
<i>Information and Communications Technology</i>		100
<i>Wage Rec't:</i>	1,421	1,535

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	525	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,946</b>	<b>1,635</b>

**1a. Administration****Output: PRDP-Monitoring**

No. of monitoring reports generated	1 (1 Monitoring report produced per project)	1 (1 Monitoring report produced per project)
No. of monitoring visits conducted	1 (1 Monitoring visits conducted this quarter on all PRDP projects)	1 (Multisectoral monitoring and commissioning of projects carried out by both Political & Technical staff)
Non Standard Outputs:		Projects monitored by RDC)
		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,767
<i>Travel Inland</i>		7,185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,163	
<i>Domestic Dev't:</i>		8,952
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,163</b>	<b>8,952</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Staff salaries paid to staff in Sironko Town Council and Budadiri Town Council
		5% transfers made to Budadiri County, & Stationary procured & TPC meeting attended at the district under Butandiga S/c, Bank charges paid on LGMSD & Development a/cs for
<i>Transfers to other gov't units(current)</i>		21,165
<i>Transfers to other gov't units(capital)</i>		4,307
<i>Wage Rec't:</i>	25,566	15,372
<i>Non Wage Rec't:</i>	30,274	5,793
<i>Domestic Dev't:</i>	7,438	4,307
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>63,279</b>	<b>25,472</b>

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

No. of administrative buildings constructed	0 (Not applicable due to insufficient funds)	0 (Not applicable due to insufficient funds)
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**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

No. of solar panels purchased and installed	5 (5 solar panels purchased and installed at district headquarters)	0 (Activity rolled over to Q3)
No. of existing administrative buildings rehabilitated	1 (1 New administration block completed at district headquarters)	0 (Activity rolled over to Q2)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	29,306	0
Donor Dev't:		0
<b>Total</b>	<b>29,306</b>	<b>0</b>

**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0 (N/A due to funding gap)	0 (N/A due to funding gap)
No. of vehicles purchased	0 (Procurement process)	1 (1 Vehicles procured for PRDP monitoring and supervision at district headquarters)
Non Standard Outputs:		N/A

Transport Equipment		42,413
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	48,500	42,413
Donor Dev't:		0
<b>Total</b>	<b>48,500</b>	<b>42,413</b>

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,508	0
Donor Dev't:		0
<b>Total</b>	<b>23,508</b>	<b>0</b>

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

Date for submitting the Annual Performance Report	15/07/2012 (Annual performance report prepared & submitted to MOFPED & District Executive committee by 15/07/2012)	15/07/2012 (Annual performance report prepared & submitted to MOFPED & District Executive committee by 15/07/2012)
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**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:		<p>4 Staff Salaries paid for July, August &amp; September 2012</p> <p>3 monthly accountability reports prepared and submitted to district executive committee &amp; MOFPED</p> <p>Release schedules collected from MOFPED once</p> <p>23 News papers procured for July 2012</p> <p>Comput</p>
General Staff Salaries		6,392
Books, Periodicals and Newspapers		366
Welfare and Entertainment		400
Bank Charges and other Bank related costs		489
Electricity		700
Travel Inland		1,780
Fuel, Lubricants and Oils		1,500
Maintenance - Vehicles		333
Wage Rec't:	5,510	6,392
Non Wage Rec't:	5,824	5,568
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,333</b>	<b>11,960</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	153118250 (153,118,250 shillings of Other local Revenues collected (Tax tribunals, Rent & Rates - produced assets from private entities, Registration of Business, Registration, fees (Deaths, births etc), Property related duties, Park Fees, Other licenses, Other Fees & Charges, Miscellaneous, Market/gate charges, Land Fees, Inspection Fees, Business licenses, Application Fees, Animal Fees ( Forestry & crop rerated fees), Agency fees, Advertisements))	82505217 (82,505,217 shillings of Other local Revenues collected (Tax tribunals, Rent & Rates - produced assets from private entities, Registration of Business, Registration, fees (Deaths, births etc), Property related duties, Park Fees, Other licenses, Other Fees & Charges, Miscellaneous, Market/gate charges, Land Fees, Inspection Fees, Business licenses, Application Fees, Animal Fees ( Forestry & crop rerated fees), Agency fees, Advertisements))
Value of Hotel Tax Collected	190000 (190,000 shillings of hotel tax collected (Sironko town council))	15000 (15,000 shillings of hotel tax collected (Sironko town council))
Value of LG service tax collection	8690250 (8,690,250 of Local service tax collected)	6453230 (6,453,230 of Local service tax collected)
Non Standard Outputs:		<p>2 Staff salaries paid for July, August &amp; September 2012</p> <p>5 Markets monitored &amp; supervised on payment of utilities (Buboolo, Gombe, Buteza, Bugusege &amp; Bukise markets)</p> <p>Computer and IT services carried out - 1 computer repaired</p>
General Staff Salaries		3,917

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Computer Supplies and IT Services		300
Travel Inland		631
Wage Rec't:	3,675	3,917
Non Wage Rec't:	2,767	931
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,442</b>	<b>4,848</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Activity in 4th Quarter)	15/06/2013 (Activity in 4th Quarter)
Date of Approval of the Annual Workplan to the Council	15/06/2012 (Activity in 4th Quarter)	15/06/2013 (Activity in 4th Quarter)
Non Standard Outputs:		Final Budget prepared & presented to Council for approval on 28/08/2012
Printing, Stationery, Photocopying and Binding		1,608
Wage Rec't:		
Non Wage Rec't:	1,125	1,608
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,125</b>	<b>1,608</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:		19 LLG Finance staff salaries paid on time
		Printed stationary procured for the 19 LLGs
General Staff Salaries		10,705
Printing, Stationery, Photocopying and Binding		6,632
Wage Rec't:	21,852	10,705
Non Wage Rec't:		
Domestic Dev't:	23,210	6,632
Donor Dev't:		
<b>Total</b>	<b>45,062</b>	<b>17,337</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	15/09/2012 (Final Accounts prepared & submitted to Auditor General by 15/09/2012)	28/09/2012 (Final Accounts prepared & submitted to Auditor General by 28/09/2012)
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**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

17 Staff Salaries paid for July, August &amp; September 2012

3 Monthly &amp; 1 quarterly reports prepared and submitted to Executive committee &amp; MOFPED

1 Routine backup supervision &amp; monitoring of LLGs carried out in Buteza, Zesui, Busulani, Bugitimwa, Bumas

General Staff Salaries		9,065
Printing, Stationery, Photocopying and Binding		790
Travel Inland		3,226
Wage Rec't:	16,040	9,065
Non Wage Rec't:	10,000	4,016
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,039</b>	<b>13,081</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Annual LG final accounts for Bumalimba S/c submitted to Auditor General - 15/09/2012;  
Draft Budget and Annual workplan presented to the Council - 15/06/2012

Bank statements collected monthly from banks - Mbale, Assorted stationary procured at sub-cou

Transfers to other gov't units(current)		25,124
Transfers to other gov't units(capital)		750
Wage Rec't:	13,850	7,515
Non Wage Rec't:	40,261	17,609
Domestic Dev't:	341	750
Donor Dev't:		0
<b>Total</b>	<b>54,451</b>	<b>25,874</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**

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:		1 Council meeting held sessions held
		Welfare and entertainment during council meetings
<i>Advertising and Public Relations</i>		50
<i>Hire of Venue (chairs, projector etc)</i>		440
<i>Welfare and Entertainment</i>		2,410
<i>Bank Charges and other Bank related costs</i>		326
<i>Fuel, Lubricants and Oils</i>		290
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	3,390
<i>Domestic Dev't:</i>	326	326
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,141</b>	<b>3,716</b>
<b>Output: LG procurement management services</b>		

Non Standard Outputs:		2 Staff Salaries paid to procurement staff for July, August & September 2012
		1 Contract Committee meetings. Held to approve minutes, workplan and micro procurement
		URA tax arrears paid
		1 end of year procurement report prepared and submitted to
<i>General Staff Salaries</i>		3,912
<i>Allowances</i>		1,020
<i>Travel Inland</i>		520
<i>Wage Rec't:</i>	3,850	3,912
<i>Non Wage Rec't:</i>	4,803	1,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,653</b>	<b>5,452</b>
<b>Output: LG staff recruitment services</b>		

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:		Chairman DSC salary paid for July 2012
		1 commission meetings held (Appointment on promotion conducted, Disciplinary cases handled, Confirmation in appointment conducted, Retirement conducted)
		1 Reports generated and submission made, Computers maint
Recruitment Expenses		2,040
Books, Periodicals and Newspapers		276
Computer Supplies and IT Services		119
Welfare and Entertainment		727
Printing, Stationery, Photocopying and Binding		310
DSC Chair's Salaries		1,500
Fuel, Lubricants and Oils		630
Wage Rec't:	5,850	1,500
Non Wage Rec't:	8,927	4,102
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,777</b>	<b>5,602</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	0 (Not applicable)	0 (Not applicable)
No. of Land board meetings	2 (1 board meetings held in land transactions/land applications & registrations  1 board meeting to consider review & update rates of compensation payable in respect of crops/building, etc,for calender year)	2 (1 board meetings held in land transactions/land applications & registrations  1 board meeting to consider review & update rates of compensation payable in respect of crops/building, etc,for calender year)
Non Standard Outputs:		1 land inspection carried out on technical status of land  Workplans, quarterly reports, budgets prepared for the board activities  Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district local
Allowances		1,021
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		150
Travel Inland		148
Wage Rec't:		
Non Wage Rec't:	2,984	1,469

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>2,984</b>	<b>1,469</b>
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**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	1 (1 Auditor General's report for F/Y 2009/2010 for the District)	1 (1 Auditor General's report for F/Y 2009/2010 for the District)
No. of LG PAC reports discussed by Council	0 (Not applicable)	0 (Not applicable this quarter)
Non Standard Outputs:		1 District Internal Audit Reports examined and submitted to District Chairperson
<i>Allowances</i>		1,826
<i>Welfare and Entertainment</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	2,126
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,751</b>	<b>2,126</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:		Salaries paid to Elected leaders (Speaker, DEC & LCIII Chairpersons) for July August and September 2012
		District programmes monitored by District Executive Committee on quarterly basis
		3 National Workshops attended by the District Chairperson
		1
<i>Welfare and Entertainment</i>		200
<i>Salary and Gratuity for LG elected Political Leaders</i>		33,300
<i>Travel Inland</i>		2,255
<i>Fuel, Lubricants and Oils</i>		6,872
<i>Maintenance - Vehicles</i>		1,015
<i>Wage Rec't:</i>	44,460	33,300
<i>Non Wage Rec't:</i>	9,363	10,342
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>53,823</b>	<b>43,642</b>

**Output: Standing Committees Services**

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

Non Standard Outputs:

2 Sessions Budget Estimates 2012/2013  
Analysed & discussed, Departmental  
Workplans F/Y 2012/2013 Analysed &  
discussed  
Quarterly departmental reports Analysed &  
discussed

2 Council Sessions held (Budget Estimates  
2012/2013 Approved, Departmental Wor

Allowances		10,200
Travel Inland		15,250
Wage Rec't:		
Non Wage Rec't:	64,080	25,450
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>64,080</b>	<b>25,450</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

3 Council meetings held at Bumalimba sub-  
county headquarters (Annual budget 2012/2013  
& Workplans approved, Sector reports  
discussed, State of affairs address presented to  
council, Quarterly Sectoral reports discussed,  
Monthly financial reports discussed

Transfers to other gov't units(current)		11,087
Wage Rec't:		0
Non Wage Rec't:	26,682	11,087
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>26,682</b>	<b>11,087</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

There was no performance this quarter,  
activities rolled over to 2nd quarter

Wage Rec't:

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	1,947	0
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*Donor Dev't:*

<b>Total</b>	<b>1,947</b>	<b>0</b>
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**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (Out put carried out at Sub-County level)	0 (Out put carried out at Sub-County level)
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Non Standard Outputs:

1 District NAADS Coordinator salary paid on time

10% NSSF contribution paid

1 Multistakeholder Innovation Platform meetings held at the district headquarters

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		8,250
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<i>Workshops and Seminars</i>		1,625
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	11,979	9,875
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*Donor Dev't:*

<b>Total</b>	<b>11,979</b>	<b>9,875</b>
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**Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:

1 NAADS Quarterly planning meetings held at district headquarters

NAADS activities coordinated by district production office - Agric. Information disseminated to LLGs

NAADS activities monitored and evaluated by Stakeholder

1 Technical Audit pro

<i>Workshops and Seminars</i>		3,813
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<i>Printing, Stationery, Photocopying and Binding</i>		1,257
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<i>Bank Charges and other Bank related costs</i>		89
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<i>Information and Communications Technology</i>		200
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<i>Travel Inland</i>		5,652
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<i>Fuel, Lubricants and Oils</i>		400
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	719	
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<i>Domestic Dev't:</i>	8,056	11,411
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*Donor Dev't:*

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>8,775</b>	<b>11,411</b>
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*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	4875 (4,875 Farmers advisory demonstration workshops held 150 @ Parish for the 130 parishes)	0 (Activity carried out in 2nd & 3rd quarters)
No. of farmers receiving Agriculture inputs	4875 (4,875 farmers receiving agricultural inputs 31 @ parish in the 130 parishes in 21 Sub-counties)	0 (Activity carried out in 2nd & 3rd quarters)
No. of farmers accessing advisory services	1008 (1,008 Farmers accessing advisory services 31 Farmers @ Parish for the 130 parishes)	235 (100 Farmers accessing advisory services in Butandiga S/c 125 Farmers accessing advisory services in Bumalimba S/c)
No. of functional Sub County Farmer Forums	21 (21 Functional sub-county farmer forums in the District)	21 (21 Functional sub-county farmer forums in the District)
Non Standard Outputs:		1 SNC & 2 AASPs for Butandiga S/c Salaries & 10% NSSF paid for July, August & September 2012; 1 SNC & 2 AASPs for Bumalimba S/c Salaries & 10% NSSF paid for July, August & September 2012; 1 SNC & 2 AASPs for Bukiyi S/c Salaries & 10% NSSF paid for J
<i>Transfers to other gov't units(capital)</i>		452,892
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	460,886	452,892
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>460,886</b>	<b>452,892</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

<i>Transfers to other gov't units(capital)</i>		1,087
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	699	0
<i>Domestic Dev't:</i>	9,517	1,087
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,216</b>	<b>1,087</b>

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

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 Planning and review meetings for Heads of sectors at district

1 Reports, workplans &amp; budget requests prepared and delivered to MAAIF/MOPPED

Bills paid on time, Cold chain maintained at district HQTs

Bank charges paid

Small office stationa

Workshops and Seminars		250
Printing, Stationery, Photocopying and Binding		400
Bank Charges and other Bank related costs		131
Electricity		1,000
Travel Inland		500
Wage Rec't:	5,484	
Non Wage Rec't:	3,228	2,281
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,713</b>	<b>2,281</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed 0 (N/A)

0 (N/A due to insufficient fund)

Non Standard Outputs:

Staff Salaries paid for July, August &amp; September 2012

5 Supervision and technical backstopping visits conducted at sub -counties

1 Planning and review meeting held at district headquarters

General Staff Salaries		16,463
Workshops and Seminars		602
Travel Inland		449
Wage Rec't:	16,812	16,463
Non Wage Rec't:	1,088	1,051
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,900</b>	<b>17,514</b>

**Output: Farmer Institution Development**

Non Standard Outputs:

Agricultural Data collected, analysed and disseminated to stakeholders in all the 19 sub-counties

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>300</b>	<b>300</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1125 (375 heads of cattle & 750 shoats slaughtered at sironko T/C abattoir)	1125 (375 heads of cattle & 750 shoats slaughtered at sironko T/C abattoir)
No of livestock by types using dips constructed	0 (N/A because farmers prefer spraying animals)	0 (N/A because farmers prefer spraying animals)
No. of livestock vaccinated	219375 (5,000 heads of cattle, 12,500 shoats, 200,000 birds & 1875 pets vaccinated, in the 19 LLGs ( (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumafifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	219375 (5,000 heads of cattle, 12,500 shoats, 200,000 birds & 1875 pets vaccinated, in the 19 LLGs ( (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumafifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))
Non Standard Outputs:		1 Staff Salaries paid for July, August & September 2012  1 Report and consultation made to Entebbe/kampala, and Vaccines collected  Avian influenza activities handled
<i>General Staff Salaries</i>		4,442
<i>Travel Inland</i>		4,850
<i>Wage Rec't:</i>	20,188	4,442
<i>Non Wage Rec't:</i>	5,599	4,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,787</b>	<b>9,292</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	0 (N/A due to insufficient funds)	0 (N/A due to insufficient funds)
Quantity of fish harvested	0 (N/A due to insufficient funds)	0 (N/A due to insufficient funds)
No. of fish ponds constructed and maintained	0 (N/A because of low allocated funds to the department)	0 (N/A because of low allocated funds to the department)
Non Standard Outputs:		1 Staff Salaries paid for July, August & September 2012  Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties  1 Staff performance review and planning meetings held at district headquarters

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

General Staff Salaries		3,006
Printing, Stationery, Photocopying and Binding		365
Travel Inland		350
Wage Rec't:	2,286	3,006
Non Wage Rec't:	960	715
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,246</b>	<b>3,721</b>

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

No. of tsetse traps deployed and maintained	0 (N/A due to insufficient funds)	0 (N/A due to insufficient funds)
Non Standard Outputs:		2 Staff Salaries paid for July, August & September 2012  1 Consultative meeting to review sector performance at district level on issues of apiculture made to Entebbe  Retension on Apiary resources centre paid
General Staff Salaries		3,330
General Supply of Goods and Services		2,967
Travel Inland		550
Wage Rec't:	2,286	3,330
Non Wage Rec't:	918	550
Domestic Dev't:		2,967
Donor Dev't:		
<b>Total</b>	<b>3,204</b>	<b>6,847</b>

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

Non Standard Outputs:		NUSAF 2 Projects funded; Kabungu Community Ox-traction in Bulegeni; Bulako Ox traction in Muyembe S/c, Kizubi Lower Dimilila Dairy in Buginyanya S/c, Napote Dairy in Buginyanya S/c, Bunamaye Dairy in Bukhalu S/c, Nametsi Dairy in Bukhalu S/c, Muvule You
Other Advances		807,272
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	807,272	807,272
Donor Dev't:		0
<b>Total</b>	<b>807,272</b>	<b>807,272</b>

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Function: District Commercial Services**1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	5 (5 cooperative groups assisted in registration in Buwalasi S/C)	0 (No works done due to nonallocation of funds)
No. of cooperative groups mobilised for registration	5 (5 cooperative groups mobilized for registration in Zesui S/C)	0 (No works done due to nonallocation of funds)
No of cooperative groups supervised	5 (5 cooperative groups supervised in Buwalasi S/C)	0 (No works done due to nonallocation of funds)
Non Standard Outputs:		2 Commercial officers salary paid for July, August and September 2012
<i>General Staff Salaries</i>		1,614
<i>Wage Rec't:</i>	2,379	1,614
<i>Non Wage Rec't:</i>	700	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,079</b>	<b>1,614</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:	241 Health workers salary paid for July, August & September 2012
	1 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 18 HCIII and 9 HC IIs
	1 Quarterly reports and accountabilities produced & submitted to MOH
	1 Quarterly DHMT mee
<i>Workshops and Seminars</i>	35,116
<i>Welfare and Entertainment</i>	550
<i>Printing, Stationery, Photocopying and Binding</i>	1,610
<i>Bank Charges and other Bank related costs</i>	366
<i>District PHC wage</i>	342,245
<i>Travel Inland</i>	12,994
<i>Fuel, Lubricants and Oils</i>	2,255

# Vote: 552 Sironko District

# 2012/13 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Wage Rec't:</i>	410,204	342,245
<i>Non Wage Rec't:</i>	10,949	11,046
<i>Domestic Dev't:</i>	24,707	17,296
<i>Donor Dev't:</i>	25,500	24,548
<b>Total</b>	<b>471,361</b>	<b>395,134</b>

### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

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))	943 (943 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 127 children, Budadiri Mission HC II 228 children, Bugitimwa Mission HC II 44 children, Nampanga HC II 314 children & Masiyompo 174 children) & Shared Blessing 56 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))	18 (18 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 6 deliveries, Buhugu HC III 12 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))	111 (111 Inpatients that visited the NGO Basic health facilities (Buhugu HC III 47 patients, Budadiri Mission HC II 22 patients & Mashiompo 42 patients))
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))	4241 (4241 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 278 patients, Buhugu HC III 1,567 patients, Budadiri Mission HC II 870 patients, Bugitimwa Mission HC II 416 patients, Nampanga HC II 614 patients & Masiyompo HCII 496))
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		8,259
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,260	8,259
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,260</b>	<b>8,259</b>

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

%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))	25 (25% of Villages with functional (existing, trained, and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))
%age of approved posts filled with qualified health workers	65 (65 % of approved posts filled with qualified health workers)	55 (55 % of approved posts filled with qualified health workers)

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of children immunized with Pentavalent vaccine	2850 (2,850 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 1,200 Butandiga HCIII 600 Bunagami HCIII 600, Mbaya HCIII 600, Bumulisha HCIII 600 Bulwala HCIII 600, Bunasekye HCIII 600, Bugitimwa HCIII 600 Bumumulo HCIII 600, Bulujewa HCIII 600, Simu-Pondo HCII 200 Mutufu HCII 200, Kyesha HCII 200, Buboolo HCII 200, Buwasa HCIV 1,200, Buteza HCIII 600, Buwalasi HCIII 600, Sironko HCIII 600, Buyaya HCII 200, Bubbeza HCII 200, Bugusege HCII 200, Bundege HCII 200, Buyobo HCII 200)	10756 (10,756 children immunized with Pentavalent vaccines in the 23 Government lower health facilities - Budadiri HCIV 2,146 Butandiga HCIII 260 Bunagami HCIII 483, Mbaya HCIII 552, Bumulisha HCIII 412 Bulwala HCIII 212, Bunasekye HCIII 291, Bugitimwa HCIII 481 Bumumulo HCIII 399, Bulujewa HCIII 308, Simu-Pondo HCII 178 Mutufu HCII 177, Kyesha HCII 73, Buboolo HCII 233, Buwasa HCIV 973, Buteza HCIII 1,066, Buwalasi HCIII 395, Sironko HCIII 978, Buyaya HCII 154, Bubbeza HCII 195, Bugusege HCII 192, Bundege HCII 216, Buyobo HCII 382)
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))	817 (817 Inpatients that visited the 3 Government health facilities (Budadiri HCIV 614 patients, Bugitimwa HCIII 2 patients & Buwasa HCIV 201 patients))
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)	1018 (1,018 Deliveries conducted in the 19 Government health facilities (Budadiri HCIV 230, Butandiga HCIII 42, Bunagami HCIII 16, Mbaya HCIII 21, Bumulisha HCIII 30, Bulwala HCIII 12, Bunaseke HCIII 34, Bugitimwa HCIII 31, Bumumulo HCIII 24, Bulujewa HCIII 21, Simu-Pondo HCII 12, Buboolo HCII 20, Buwasa HCIV 136, Buteza HCIII 94, Buwalasi HCIII 12, Sironko HCIII 140, Bubbeza HCII 46, Kyesha HCII 3 & Buyobo 94)
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 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))	73588 (73,588 Outpatients that visited the 23 Government health facilities (Budadiri HCIV 6,961, Butandiga HCIII 2,714, Bunagami HCIII 2,469, Mbaya HCIII 4,204, Bumulisha HCIII 2,310, Bulwala HCIII 2,174, Bunaseke HCIII 2,714, Bugitimwa HCIII 2,916, Bumumulo HCIII 2,419, Bulujewa HCIII 4,210, Simu-Pondo HCII 1,954, Mutufu HCII 5,416, Kyesha HCII 1,941, Buboolo HCII 2,219, Buwasa HCIV 6,141, Buteza HCIII 3,301, Buwalasi HCIII 4,810, Sironko HCIII 4,606, Buyaya HCII 2,369, Bubbeza HCII 2,496, Bugusege HCII 2,316, Bundege HCII 2,114, Buyobo HCII 814))
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)	289 (289 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)
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)
Non Standard Outputs:		N/A

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

LG Conditional grants(current)		20,334
Wage Rec't:		0
Non Wage Rec't:	20,334	20,334
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>20,334</b>	<b>20,334</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		<b>Town cleaning payables made timely in Sironko Town Council</b>
Transfers to other gov't units(current)		4,000
Wage Rec't:	1,661	0
Non Wage Rec't:	13,155	4,000
Domestic Dev't:		0
Donor Dev't:	5,750	0
<b>Total</b>	<b>20,566</b>	<b>4,000</b>

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

Non Standard Outputs:		<b>Ongoing works</b>
		<b>Technical supervision carried out on construction works</b>
Monitoring, Supervision and Appraisal of Capital Works		6,150
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	122,576	6,150
Donor Dev't:		0
<b>Total</b>	<b>122,576</b>	<b>6,150</b>

**Output: Other Capital**

Non Standard Outputs:		<b>Nampanga HC II Staff house constructed in Bukhulo S/c Mpogo parish</b>
		<b>Bank charges paid in bank</b>
Residential Buildings		37,015
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	124,972	37,015

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:		0
<b>Total</b>	<b>124,972</b>	<b>37,015</b>

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

No of staff houses constructed	3 (6 Twin staff houses Completed (1 twin staff house at Bumumulo HC III in Zesui S/C Shimoma parish, 1 twin staff house at Bumulisha HCIII in Bumalimba S/C Bumulisha parish, (Rolled over from F/Y 2011/2012 due to underfunding, 1 Twin staff house Construction of Sironko HC III in Sironko TC, Mahempe Ward (Rolled over from F/Y 2011/2012 due to under funding), 1 Twin staff house completed at Buwasa HCIV (Rolled over from F/Y 2011/2012), 1 Twin staff house completed at Buteza HCIII in Buteza S/c (Rolled over from F/Y 2010 - 2011; 1Twin Staff house completed at Bunambutye HCIII in Bulambuli district (Rolled over from F/Y 2010 - 2011) & 1 Twine staff haouse at Masira HCII in Masira S/c Bulambuli district (Rolled over from F/Y 2010/2011))	1 (1Twin Staff house completed at Bunambutye HCIII in Bulambuli district (Rolled over from F/Y 2010 - 2011))
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No of staff houses rehabilitated	0 (Not applicable this financial year)	0 (Not applicable this financial year)
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Non Standard Outputs:	N/A
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<i>Residential Buildings</i>		2,440
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	68,957	2,440
Donor Dev't:		0
<b>Total</b>	<b>68,957</b>	<b>2,440</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	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid)	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid for July, August & September 2012)
No. of qualified primary teachers	1249 (1,249 qualified primary teachers in the 110 government aided primary schools recruited)	1249 (1,249 qualified primary teachers in the 110 government aided primary schools recruited)
Non Standard Outputs:		N/A

<i>Primary Teachers' Salaries</i>		1,305,995
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Wage Rec't:	1,281,944	1,305,995
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	<b>1,281,944</b>	<b>1,305,995</b>
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**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	75500 (75,500 pupils enrolled in 110 government aided primary schools)	69483 (69,483 pupils enrolled in 110 government aided primary schools)
No. of student drop-outs	2500 (2,500 pupil drop outs in the 110 government aided primary schools)	771 (771 pupil drop outs in the 110 government aided primary schools)
No. of Students passing in grade one	0 (Not applicable this quarter)	0 (Not applicable this quarter)
No. of pupils sitting PLE	0 (Not applicable this quarter)	0 (Not applicable this quarter)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		166,755
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	125,066	166,755
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>125,066</b>	<b>166,755</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		2 Classroom constructed at Bumulisha P/s in Bumulisha parish Bumalimba Sub-county
		Arrears on furniture procured to Bukigalabo P/s, Bukiyi P/s & Soola P/s primary schools in Bukiyi Sub-county
		Provision of furniture to 3 primary schools (Bukiise P/s)
<i>Transfers to other gov't units(capital)</i>		3,039
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,550	0
<i>Domestic Dev't:</i>	10,272	3,039
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,822</b>	<b>3,039</b>

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

Non Standard Outputs:		Classroom construction of Mayiyi P/s, Gibuzale P/S in Buginyanya S/c, Buwanyanga P/s & Buyaga P/s in Bukhalu P/s, Tabakonyi P/S in Bunambutye S/c, Gabugoto P/S in Masira S/c, Bunangaka P/S in Muyembe S/c, Bumudyeki P/s & Bumugusha P/s in Sisiyi S/c; Buna
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**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non-Residential Buildings		613,398
Residential Buildings		348,610
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	918,853	962,008
Donor Dev't:		0
<b>Total</b>	<b>918,853</b>	<b>962,008</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	4 (4 Classrooms completed (2 classrooms completed at Kisikisi P/s in Bukyabo S/c Bukyabo parish; 2 classrooms at Bukiyi P/s in Bukiyi S/c Bukiyi parish; Bank charges paid to the bank)	0 (Retention period is not yet over)
No. of classrooms constructed in UPE	0 (No construction due to reduction in the SFG grant allocated)	0 (No construction due to reduction in the SFG grant allocated)
Non Standard Outputs:		Bank charges paid
Monitoring, Supervision and Appraisal of Capital Works		134
Contingency Fund Account		134
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,688	134
Donor Dev't:		0
<b>Total</b>	<b>3,688</b>	<b>134</b>

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

No. of classrooms rehabilitated in UPE	6 (6 classrooms, store and office completed (2 at Bumulegi p/s, in Bugitimwa parish, Bugitimwa s/c, & 3 classrooms & 4 Classrooms completed at Bugimwera P/s in Bugitimwa S/c)	0 (Not started)
No. of classrooms constructed in UPE	3 (3 classrooms at Bumulegi P/s in Bugitimwa S/C Bugitimwa parish)	0 (Retentions paid for construction of Salikwa P/s in Sironko Town Council)
Non Standard Outputs:		Bills of quantities for education projects prepared and submitted to PPDU All education projects monitored
Non-Residential Buildings		1,526
Monitoring, Supervision and Appraisal of Capital Works		2,989
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	126,835	4,515
Donor Dev't:		0
<b>Total</b>	<b>126,835</b>	<b>4,515</b>

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of latrine stances rehabilitated	5 (5 stances completed at Bumulegi P/s in Bugitimwa S/c Bugitimwa parish)	0 (Works not started due to delays in procurement)
No. of latrine stances constructed	0 (Not applicable this quarter)	0 (Not applicable this quarter)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,613	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,613</b>	<b>0</b>

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

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 for July, August & September 2012)
No. of students passing O level	0 (N/A)	0 (Not applicable this quarter)
No. of students sitting O level	0 (N/A)	0 (Not applicable this quarter)
Non Standard Outputs:		N/A
<i>Secondary Teachers' Salaries</i>		266,948
<i>Wage Rec't:</i>	290,900	266,948
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>290,900</b>	<b>266,948</b>

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

No. of students enrolled in USE	13000 (13,000 Students enrolled in 18 Secondary schools receiving USE funds)	9786 (9,786 Students enrolled in 19 Secondary schools receiving USE fund)
Non Standard Outputs:		USE Funds transferred to Secondary Schools (Buboolo SS in Masana S/C, Budadiri Girls SS in Budadiri TC, Bugambi SS in Bunyafwa S/C, Bugobbiro SS in Zesui S/C, Bugunzu Seed School in Buwasa S/C, Buhugu SS in Bukiise s/C, Bumasifwa Seed School in Bumasifwa)

<i>LG Conditional grants(current)</i>		357,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	268,200	357,600
<i>Domestic Dev't:</i>		0

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>268,200</b>	<b>357,600</b>

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

No. of classrooms rehabilitated in USE	0	0 (There are no rehabilitations this F/Y)
No. of classrooms constructed in USE	4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish)	4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		33,440
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,750	33,440
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>69,750</b>	<b>33,440</b>

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

Non Standard Outputs:		Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist for July, August & September 2012
		Asorted stationary procured
		Bank charges paid
<i>General Staff Salaries</i>		9,730
<i>Printing, Stationery, Photocopying and Binding</i>		286
<i>Bank Charges and other Bank related costs</i>		487
<i>Wage Rec't:</i>	9,990	9,730
<i>Non Wage Rec't:</i>	1,360	457
<i>Domestic Dev't:</i>	316	316
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,666</b>	<b>10,503</b>

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

No. of tertiary institutions inspected in quarter	0 (Not applicable because there is no grant provided for the activity)	0 (Not applicable because there is no grant provided for the activity)
No. of secondary schools inspected in quarter	0 (Not applicable because there is no grant provided for the activity)	0 (Not applicable because there is no grant provided for the activity)

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of primary schools inspected in quarter	138 (138 primary schools (110 Government aided and 28 private primary schools inspected in a quarter)	138 (138 primary schools (110 Government aided and 28 private primary schools inspected in a quarter)
No. of inspection reports provided to Council	1 (1 quarterly inspection reports for all primary schools inspected)	1 (1 quarterly inspection reports for all primary schools inspected)
Non Standard Outputs:		1 Quarterly reports prepared and submitted to MOES by DIS  1 Inspectors workshops carried attended  Motorcycles, photocopier and computers serviced and repaired at district headquarters  Assorted stationery purchased at district headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		708
<i>Travel Inland</i>		2,515
<i>Fuel, Lubricants and Oils</i>		480
<i>Maintenance - Vehicles</i>		820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,678	4,523
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,678</b>	<b>4,523</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**

Non Standard Outputs:	Works Staff salary paid for July, August & September 2012  Roads Works supervised  Lower local governments mentored in road maintenance  Utilities paid  1 Workshops attended  1 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPE
<i>General Staff Salaries</i>	10,233
<i>Welfare and Entertainment</i>	372

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		665
<i>Electricity</i>		219
<i>Travel Inland</i>		3,325
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	13,621	10,233
<i>Non Wage Rec't:</i>	2,946	5,581
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,567</b>	<b>15,814</b>

**2. Lower Level Services****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	7 (6.5 km roads periodically maintained (0.6 km Buwalasi view, 0.7 km Madalasi, 1 km Kalitusi, 0.4 km Landi drive, 0.5 km Wereba & 0.6 km Santu road in Sironko Town council.	7 (6.5 km roads periodically maintained (0.6 km Buwalasi view, 0.7 km Madalasi, 1 km Kalitusi, 0.4 km Landi drive, 0.5 km Wereba & 0.6 km Santu road in Sironko Town council.
	0.8 km Kamara bayaye, 1.0 km Mashero, 0.9 km Health centre & culverts on Nangodi Gubi roads in Budadiri Town council))	0.8 km Kamara bayaye, 1.0 km Mashero, 0.9 km Health centre & culverts on Nangodi Gubi roads in Budadiri Town council))
Length in Km of Urban unpaved roads routinely maintained	21 (20.7 km roads routinely maintained (2.2 km Wambi - Kibale , 1.2 km Kilombe - Bumatofu, 1.2 km Fr. Lyding, 2 km Bugiwumi - Bukyambi, 3.2 km Nangodi-Gubi , 0.6 km Busiita & 0.7 km Kamala Bayaye roads in Budadiri Town Council & 18 km in Sironko Town Council)	21 (20.7 km roads routinely maintained (2.2 km Wambi - Kibale , 1.2 km Kilombe - Bumatofu, 1.2 km Fr. Lyding, 2 km Bugiwumi - Bukyambi, 3.2 km Nangodi-Gubi , 0.6 km Busiita & 0.7 km Kamala Bayaye roads in Budadiri Town Council & 18 km in Sironko Town Council)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		19,202
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,132	19,202
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>36,132</b>	<b>19,202</b>

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

Length in Km of District roads periodically maintained	3 (2.7 Km roads periodically maintained (2.7 Km Busulani-Bunaseke road Busulani S/C Bugimunya parish Kijewa village & Bugitimwa S/C Kisaali parish Bumujanya village & Bumasifwa S/C. 9,500,000)	0 (No works this quarter due to delayed procurement of service providers)
No. of bridges maintained	1 (Bridge works on River Sironko on Busulani - Bunaseke road in Bumasifwa S/C Bulwala parish Yasale village (shs 12,500,000))	0 (Works rolled over to Q3 due to delayed procurement of contractor)

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads routinely maintained

188 (188 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 Nalusala 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))

20 (19.5 Km of Routine Maintenance (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, 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba))

Non Standard Outputs:

N/A

Conditional transfers to Road Maintenance

9,597

Wage Rec't:

0

Non Wage Rec't:

61,377

9,597

Domestic Dev't:

0

Donor Dev't:

0

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	<b>61,377</b>	<b>9,597</b>
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**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

1 Single storied administration block (payables) constructed in Masaba village Central ward - ongoing works in Sironko TC  
BOQ data collected at town council headquarters  
2 People compensated for crops destroyed as a result of road construction in Ginner

<i>Transfers to other gov't units(current)</i>		<b>14,920</b>
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<i>Wage Rec't:</i>	3,973	2,297
<i>Non Wage Rec't:</i>	16,931	8,938
<i>Domestic Dev't:</i>	3,790	3,685
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,695</b>	<b>14,920</b>

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	<b>0 (N/A)</b>	<b>0 (N/A no rehabilitations)</b>
Length in Km. of rural roads constructed	<b>2 (1.7 km Bunabonyo-Kirongo road in Buwasa S/c Bukimali parish constructed)</b>	<b>0 (Rolled over to Q 3)</b>
Non Standard Outputs:		N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,401	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,401</b>	<b>0</b>

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	<b>0 (Planned for rehabilitation)</b>	<b>0 (Planned for rehabilitation)</b>
Length in Km. of rural roads rehabilitated	<b>0 (2.2 Km roads rehabilitated (2.2 km Buyobo - Mutufu road in Bumalimba S/C Mutufu parish masakasi village &amp; Nakidega village, (shs29,000,000) ,)</b>	<b>0 (No outputs carried out this quarter)</b>
Non Standard Outputs:		N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,788	0
<i>Donor Dev't:</i>		0

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>38,788</b>	<b>0</b>
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**Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	Buildings and compound maintained daily	
Maintenance - Civil		294
Wage Rec't:		
Non Wage Rec't:	1,061	294
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,061</b>	<b>294</b>

**3. Capital Purchases****Output: Construction of public Buildings**

No. of Public Buildings Constructed	7 (7 Sub-counties completed (Buyobo S/c in Bulambuli parish; Bukhulo Sub-county in Mpogo parish; Butandiga S/c in Butandiga parish; Bumasiwa S/c in Bulwala parish; Buteza S/c in Bugwimbi parish; Zesui S/c in Bumumulo parish; Buwalasi S/c in Nagudi parish))	6 (6 Sub-counties completed (Bukhulo Sub-county in Mpogo parish; Butandiga S/c in Butandiga parish; Bumasiwa S/c in Bulwala parish; Buteza S/c in Bugwimbi parish; Zesui S/c in Bumumulo parish; Buwalasi S/c in Nagudi parish))
Non Standard Outputs:	N/A	
Non-Residential Buildings		113,412
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	417,880	113,412
Donor Dev't:		0
<b>Total</b>	<b>417,880</b>	<b>113,412</b>

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

Non Standard Outputs:	Wages and Salaries for DWO staff paid for July, August & September 2012
	1 National Consultation/workshops attended
	Fuel & Lubricants paid at petrol stations
	Office equipments repaired & Stationary procured
	Office cleaning & Other consumables

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>General Staff Salaries</i>		2,417
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		510
<i>Bank Charges and other Bank related costs</i>		286
<i>Travel Inland</i>		300
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Wage Rec't:</i>	3,138	2,417
<i>Non Wage Rec't:</i>	412	
<i>Domestic Dev't:</i>	8,000	3,796
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,549</b>	<b>6,212</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 Mandatory notices at the District water office & all public places once in a quarter displayed)	1 (1 Mandatory notices at the District water office & all public places once in a quarter displayed)
No. of District Water Supply and Sanitation Coordination Meetings	5 (1 District water supply and sanitation coordination committee meetings held 3 District water office monthly meetings held at water office 1 Social mobilisers meetings held)	1 (1 District water supply and sanitation coordination committee meetings held)
No. of water points tested for quality	50 (30 New sources tested for Water quality 20 Old sources tested for Water quality)	38 (20 New sources tested for Water quality (Nabisudu in Nangoma village Bukiyi parish Bukiyi S/C; Chemulundu in Gibulere village Butandiga parish Butandiga S/c; Gubuya in Gubuya village Butandiga parish Butandiga S/c; Namiruka in Namiruka village Kirali parish Buhugu S/c; Konyo in Kirongo village Kirali parish Buhugu S/c; Nabutaso in Kiyembe village Bumulisha parish Bumalimba S/c; Nasizi in Nasizi village Gombe parish Bukyabo S/c; Mayuya in Buseseseje Bukyabo parish Bukyabo S/c; constance in Busano village Soola parish Bukhulo S/c 18 Old sources tested for Water quality)
No. of supervision visits during and after construction	20 (20 Construction supervision & inspection visits carried out in the 14 Springs, 30 tap stands, 4 borehole rehabilitations, 3 GFS rehabilitations)	20 (20 Construction supervision & inspection visits carried out in the 14 Springs, 30 tap stands, 4 borehole rehabilitations, 3 GFS rehabilitations)
No. of sources tested for water quality	50 (30 New sources tested for Water quality 20 Old sources tested for Water quality)	38 (20 New sources tested for Water quality 18 Old sources tested for Water quality)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		700
<i>Travel Inland</i>		4,500
<i>Wage Rec't:</i>		

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,690	5,200
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,690</b>	<b>5,200</b>

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

No. of public sanitation sites rehabilitated	0 (N/A no rehabilitations taking place)	0 (N/A no rehabilitations taking place)
No. of water points rehabilitated	3 (3 Water points rehabilitated)	0 (no works done this quarter)
No. of water pump mechanics, scheme attendants and caretakers trained	17 (17 private sector persons trained (hand pump mechanics, caretakers and scheme attendants) in preventive maintenance (Part of the software))	0 (Activity rolled over to Q 2)
% of rural water point sources functional (Gravity Flow Scheme)	85 (85% of Rural water point sources functional (Gravity Flow Scheme))	80 (80% of Rural water point sources functional (Gravity Flow Scheme))
% of rural water point sources functional (Shallow Wells )	90 (90 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))	80 (80 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))
Non Standard Outputs:		N/A

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

<i>Domestic Dev't:</i>	1,059	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,059</b>	<b>0</b>

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water user committees formed.	30 (30 Water User Committees in communities and primary schools (where applicable) formed)	24 (24 Water User Committees in communities and primary schools (where applicable) formed)
No. of water and Sanitation promotional events undertaken	48 (30 Water and Sanitation promotional events undertaken (Post construction support) (Part of the software))	48 (30 Water and Sanitation promotional events undertaken (Post construction support) (Part of the software))
	18 Data update for sanitation (Part of the software) collected)	18 Data update for sanitation (Part of the software) collected)
No. Of Water User Committee members trained	0 (N/A)	0 (Not applicable because WUC are trained at the time they are formed)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (1 planning and advocacy meeting at District Headquarter)	11 (1 planning and advocacy meeting at District Headquarter)
	10 Advocacy meetings at sub-county level held	10 Advocacy meetings at sub-county level held)
	1 Radio talk shows for promoting water, sanitation and good hygiene practices held at OPM mbale)	

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:		Communities sensitized on fulfilling 6 critical requirements before accessing water source
Workshops and Seminars		8,900
Travel Inland		1,700
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,460	10,600
Donor Dev't:		
<b>Total</b>	<b>12,460</b>	<b>10,600</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:		Rolled over to quarter 2
Wage Rec't:		
Non Wage Rec't:	5,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,250</b>	<b>0</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Sambuko GFS Constructed in Kyigokye village Nandere parish Bumalimba Sub-county
		80% Management water fees paid in Sironko town council for July & August 2012, 5% Water board fees paid in Sironko town council for 4th Quarter 2011/2012, Operation and ma
Transfers to other gov't units(capital)		8,993
Wage Rec't:		0
Non Wage Rec't:	1,000	0
Domestic Dev't:	32,453	8,993
Donor Dev't:		0
<b>Total</b>	<b>33,453</b>	<b>8,993</b>

**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned for this F/Y)	0 (Not planned for this F/Y)
No. of deep boreholes rehabilitated	0 (N/A)	0 (Not planned for this quarter)
Non Standard Outputs:		N/A

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (Not applicable this quarter)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not applicable this quarter)	0 (Not applicable this quarter)
Non Standard Outputs:		N/A

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

Salary paid to Natural Resources Officer at district headquarters for July, August &amp; September 2012

Hold 6 departmental meetings

Prepare quarterly workplans, reports and accountabilities.

Carryout inspection and field monitoring visit

General Staff Salaries		3,725
Travel Inland		211
Wage Rec't:	5,036	3,725
Non Wage Rec't:	594	211
Domestic Dev't:	17	

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,647</b>	<b>3,936</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	0 (Not applicable due to no funds)	0 (Not applicable due to no funds)
Non Standard Outputs:		Salary paid to Forestry staff for July, August & September 2012
		Sign Post procured for FIEFOC sites FIEFOC accountability prepared and submitted to kampala
		Supervision and establishment of tree planting sites
<i>General Staff Salaries</i>		3,048
<i>Travel Inland</i>		1,030
<i>Wage Rec't:</i>	3,590	3,048
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,032	1,030
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,622</b>	<b>4,078</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	0 (Not applicable this quarter)	0 (Not applicable this quarter)
No. of Wetland Action Plans and regulations developed	3 (10 Sub-county Wetlands Action Plans developed in the sub-counties of Bugitimwa, Busulani, Bumasiwa, Buteza, Zesui, Buwasa, Bukiise, Bumalimba, Bukyabo and Masaba)	0 (No works done due to late receipt of revised guidelines)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,017	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,017</b>	<b>0</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	125 (Train 25 local leaders each in all 5 LLGs in the district on in sound environmental management and in policy and bye-law formulation.)	150 (150 Officials trained in 6 LLGs of Bukyambi, Buyobo, Buwalasi, Busulani, Budadiri TC & Sironko TC)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		3,013
<i>Wage Rec't:</i>		

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	5,800	
<i>Domestic Dev't:</i>		3,013
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,800</b>	<b>3,013</b>

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

No. of monitoring and compliance surveys undertaken	2 (1 Community meetings held in Bugitimwa, Busulani, Bumasifwa and Masaba Sub-counties)	0 (Not done thia quarter)
	1 field visits conducted through the District with specific concern in catchment areas of Sironko River system)	
Non Standard Outputs:		Bank charges paid
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	953	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>953</b>	<b>0</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	1 (Hold 1 Community sensitisation meetings on environmental management awareness creation in each of the 21 LLGs.)	12 (12 visits were made to verify suitability of proposed project sites and certification of ongoing projects)
		Sensitisation was lwft out in preference to tree nursery establishment as advised by MWE)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	
<i>Domestic Dev't:</i>		1,200
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,200</b>	<b>1,200</b>

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

No. of new land disputes settled within FY	0 (Land dispute settlement is not a mandate of Land office.)	0 (No funds released)
Non Standard Outputs:		Salaries paid to Lands staff for July, August & September 2012
<i>General Staff Salaries</i>		6,323
<i>Wage Rec't:</i>	6,876	6,323
<i>Non Wage Rec't:</i>	3,585	0
<i>Domestic Dev't:</i>		

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>10,462</b>	<b>6,323</b>
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*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

LGMSD projects screened at town council headquarters

1 Environmental mainstreaming meeting held at sub-county headquarters

Workshops &amp; seminars on environmental issues attended in Bunyafwa S/c

<i>Transfers to other gov't units(current)</i>		480
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<i>Wage Rec't:</i>	4,078	0
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<i>Non Wage Rec't:</i>	1,100	480
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>5,177</b>	<b>480</b>
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**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 for July, August &amp; September 2012

1 Performance Reports generated and submitted to line ministry

19 Sub-counties &amp; 2 Town councils Backstopped and funded in community mobilisation and empowerment

Departmental pr

<i>General Staff Salaries</i>		2,859
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<i>Printing, Stationery, Photocopying and Binding</i>		50
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<i>Bank Charges and other Bank related costs</i>		194
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<i>Travel Inland</i>		2,713
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<i>Wage Rec't:</i>	3,397	2,859
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<i>Non Wage Rec't:</i>	1,690	1,239
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<i>Domestic Dev't:</i>	2,815	1,718
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**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>7,903</b>	<b>5,816</b>
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**Output: Probation and Welfare Support**

No. of children settled	56 (96 children (emergency care 24, legal representation 24, abandoned 8 ))	169 (169 children settled (emergency care 30, legal representation 70, abandoned 69 ))
Non Standard Outputs:		Quarterly support supervision visits to 21 sub-counties (Cost sharing in kind)  1 Quarterly DOVCC meetings at district (Cost sharing in kind)  21 SOVCC Quarterly meetings at the sub-county HQs (Cost sharing in kind)  Conduct child status index for
<i>General Staff Salaries</i>		2,132
<i>Allowances</i>		4,953
<i>Workshops and Seminars</i>		27,509
<i>Printing, Stationery, Photocopying and Binding</i>		549
<i>Bank Charges and other Bank related costs</i>		122
<i>Travel Inland</i>		4,838
<i>Wage Rec't:</i>	2,446	2,132
<i>Non Wage Rec't:</i>	446	
<i>Domestic Dev't:</i>	9,226	23,442
<i>Donor Dev't:</i>	20,198	14,530
<b>Total</b>	<b>32,317</b>	<b>40,103</b>

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

No. of Active Community Development Workers	21 (21 Active Community Development workers supervised and supported)	18 (18 Active Community Development workers supervised and supported salaries paid for July August & September 2012)
Non Standard Outputs:		Done under FAL
<i>General Staff Salaries</i>		16,921
<i>Wage Rec't:</i>	32,126	16,921
<i>Non Wage Rec't:</i>	196	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>32,322</b>	<b>16,921</b>

**Output: Adult Learning**

No. FAL Learners Trained	2000 (2000 FAL learners trained in FAL classes in all the sub-counties)	1583 (1,583 FAL learners trained in FAL classes in all the sub-counties & 14 classes monitored)
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**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

10 Black boards &amp; 12 counter books bought

Support supervision by HQ staff to 21 LLGs undertaken

Class support supervision provided to all FAL learners

1 Workplan prepared and submitted to MOFPED &amp; MGLSD

Quarterly meetings with instructors .

Allowances		1,575
Workshops and Seminars		200
Printing, Stationery, Photocopying and Binding		642
Travel Inland		950
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	3,956	3,567
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,956</b>	<b>3,567</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	22 (hold quarterly executive meetings hold 1 council meeting fund 1 youth IGA groups 1 monitoring visit to IGA groups provide quarterly operation costs)	22 (hold quarterly executive meetings hold 1 council meeting)
Non Standard Outputs:		N/A
Allowances		480
Travel Inland		862
Wage Rec't:		
Non Wage Rec't:	1,443	1,342
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,443</b>	<b>1,342</b>

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

No. of assisted aids supplied to disabled and elderly community	21 (Access PWD to assistive devices)	0 (Non done as yet)
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**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 Quarterly Executive &amp; Council meetings held

hold quarterly district coordination review/approval meetings (and 8 groups approved - Jewa Association, in Central ward Sironko TC; Buyaka PWD in Bulambuli parish Buyobo S/c; Bumaganga PWD in Buyaya Nalu

General Staff Salaries		2,027
Travel Inland		1,710
Wage Rec't:	2,027	2,027
Non Wage Rec't:	8,255	1,710
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,282</b>	<b>3,737</b>

**Output: Culture mainstreaming**

Non Standard Outputs:

Imbalu launch at Mutoto cultural site - Mbale

Travel Inland		5,000
Wage Rec't:		
Non Wage Rec't:	1,250	5,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>5,000</b>

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

No. of women councils supported

22 (Support 21 women councils in the 19 sub-counties &amp; 2 Town councils)

21 (Support 21 women councils in the 19 sub-counties &amp; 2 Town councils)

Non Standard Outputs:

Quarterly Executive meetings

Allowances		701
Wage Rec't:		
Non Wage Rec't:	1,443	701
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,443</b>	<b>701</b>

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

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

5 CDD projects facilitated (Kiyembe-Muyembe campentry, Bukyambi - Bunambozo Saloon, Lifter development Busiu tailoring project & Sibikyi Intergrated Bubagala Party care project

<i>LG Conditional grants(capital)</i>		13,031
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,983	13,031
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,983</b>	<b>13,031</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Sironko Town Council staff salary paid for July, August & September 2012

Gender mainstreaming sensitized about their roles in Bugitimwa S/c

Functional adult literacy activities handled at sub-county in Bukyabo S/C

1 Cultural Imbalu ceremony atten

<i>Transfers to other gov't units(current)</i>		2,220
<i>Wage Rec't:</i>	4,386	1,646
<i>Non Wage Rec't:</i>	5,841	574
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,227</b>	<b>2,220</b>

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

Non Standard Outputs:

Works ongoing so payments not done yet

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,334	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,334</b>	<b>0</b>

**Output: Other Capital**

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Yembe Youth Catering services rendered to the community in Muyembe S/c Bulambuli district

Sironko TC Youth Catering &amp; Hotel Services rendered in Sironko TC Central ward &amp; Sironko TC Youth Unisex Salon operated in Sironko TC Central ward

Other Advances		36,580
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,580	36,580
Donor Dev't:		0
<b>Total</b>	<b>36,580</b>	<b>36,580</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 Council meetings with relevant resolutions	1 (1 Sets of Council meetings minutes with relevant resolutions produced)	0 (The output is to be transferred to statutory bodies)
No of Minutes of TPC meetings	3 (3 sets of TPC Minutes for Meetings produced)	2 (2 sets of TPC Minutes for Meetings produced)
No of qualified staff in the Unit	2 (Unit staffed with 2 staff (1 District Planner and 1 Typist))	0 (The planner is yet to be recruited)
Non Standard Outputs:		Quarter 4 accountabilities and workplan prepared and submitted to MOLG - Kampala Antivirus installed on Planning unit computers 2 Joint TPC meetings held ( 1 for HOD , S/C/C & SAA on workplans & OBT & a second TPC meeting is for HOD, RDC, & DEC mem
Printing, Stationery, Photocopying and Binding		1,538
Small Office Equipment		730
Bank Charges and other Bank related costs		310
Travel Inland		8,285
Wage Rec't:	4,882	
Non Wage Rec't:	2,348	1,788
Domestic Dev't:	2,674	9,075
Donor Dev't:		
<b>Total</b>	<b>9,904</b>	<b>10,863</b>

**Output: Operational Planning**

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

LGMSD projects supervised and monitored in the 21 LLGs

21 LLGs mentored in LGMSD Accountability production

Travel Inland		2,300
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,795	2,300
Donor Dev't:		
<b>Total</b>	<b>1,795</b>	<b>2,300</b>

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

Non Standard Outputs:

1 Audit monitoring carried out in Zesui S/c, Bumumulo HCIII, Water installation in Kyesha, Bukhulo - Nalukhupa RD, Mafudu P/s renovation, Bugunzu latrine construction, Mafudu P/s, Namadogoda Salarira &amp; Salikwa Bumutale P/s, Bubbeza HCIII &amp; Buyaya HCII &amp; a

Workshops and Seminars		2,225
Welfare and Entertainment		500
Travel Inland		5,224
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	11,009	8,949
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,009</b>	<b>8,949</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Wage Rec't:	2,039	0
Non Wage Rec't:	1,449	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>3,488</b>	<b>0</b>

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

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

NUSAF 2 Projects monitored in all benefiting sub-countys unspent balances as at 30th June 2012

Monitoring, Supervision and Appraisal of Capital Works 9,977

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 9,977 9,977

Donor Dev't: 0

**Total 9,977 9,977**

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

Date of submitting Quarterly Internal Audit Reports

15/10/2012 (Quarterly Internal Audit Reports submitted to council every 15th day of the month following the quarter end done on time)

30/10/2012 (Quarterly Internal Audit Reports submitted to council every 30th/10/2012)

No. of Internal Department Audits

66 (District headquarter activities audited on quarterly basis)

4 (Water sources and schemes value for money audit done quarterly;

19 lower local governments audited quarterly

Road works value for money audit done quarterly

14 health centres audited quarterly

NAADS activities audited

6 NGO health units audited quarterly

Capitation grant to 17 secondary schools (USE) audited quarterly

Special audit aof Masaba S/C &amp; report produced &amp; action taken bu Management)

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)

Non Standard Outputs:

3 Staff salaries paid for July, August &amp; September 2012

1 Motor vehicle repaired and maintained

Computer accessories procured

**Vote: 552** Sironko District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

General Staff Salaries		4,765
Printing, Stationery, Photocopying and Binding		200
Travel Inland		850
Maintenance - Civil		300
Wage Rec't:	6,980	4,765
Non Wage Rec't:	2,156	1,350
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,136</b>	<b>6,115</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Staff salaries paid for July, August & September 2012 for Sironko Town Council, 1 Value for money audits carried out at Sironko town council (verification of gravel on roads) Quaterly Internal Audit Reports submitted to council every 15th day of the mo

Transfers to other gov't units(current)		5,391
Wage Rec't:		4,611
Non Wage Rec't:		780
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>5,391</b>

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

Wage Rec't:	2,359,745	2,157,024
Non Wage Rec't:	809,558	809,558
Domestic Dev't:	2,669,422	2,669,422
Donor Dev't:		
<b>Total</b>	<b>5,675,081</b>	<b>5,675,081</b>

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	54 Staff Salaries paid timely	54 Staff Salaries paid for July, August & September 2012	0	Over performance is due to tax arrears to URA, however the under performance on salaries is as a result of deletion of some staff from the payroll for August & September 2012 due to an erroneous report by Auditor General that these staff don't exist,
	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 held at district		
	Stakeholders (public) sensitized on government programmes	Stakeholders (public) sensitized on government		
	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)			

***Expenditure***

211101 General Staff Salaries	284,814	38,731	13.6%
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**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals and Newspapers	1,343	366	27.3%	
221009 Welfare and Entertainment	1,000	750	75.0%	
221011 Printing, Stationery, Photocopying and Binding	3,102	1,102	35.5%	
227001 Travel Inland	12,737	5,063	39.8%	
227004 Fuel, Lubricants and Oils	20,200	2,500	12.4%	
282102 Fines and Penalties	194,086	50,000	25.8%	
Wage Rec't:	284,814	Wage Rec't: 38,731	Wage Rec't: 13.6%	
Non Wage Rec't:	243,086	Non Wage Rec't: 58,679	Non Wage Rec't: 24.1%	
Domestic Dev't:	1,102	Domestic Dev't: 1,102	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>529,002</b>	<b>Total 98,512</b>	<b>Total 18.6%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	8 Staff salaries paid timely	8 Staff salaries paid for July, August & September 2012	0	There is under performance due non procurement of identity cards as the procurement process is still ongoing. But the over performance on Salary is due to duty allowance to acting staff which had not previously been paid
	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	3 Monthly Internment services suscriptions paid		
	Stationary procured	Stationary procured		
	4 National workshops attended	Residual salary arrears ve		
	Identity cards procured for staff			

**Expenditure**

211101 General Staff Salaries	14,961	8,305	55.5%	
221008 Computer Supplies and IT Services	2,500	200	8.0%	
227001 Travel Inland	3,169	860	27.1%	
Wage Rec't:	14,961	Wage Rec't: 8,305	Wage Rec't: 55.5%	
Non Wage Rec't:	16,718	Non Wage Rec't: 1,060	Non Wage Rec't: 6.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>31,679</b>	<b>Total 9,365</b>	<b>Total 29.6%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (LG Capacity Building policy and plan implemented at district level)	Yes (LG Capacity Building policy and plan implemented at district level)	#Error	Performance is as planned
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**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	9 (6 Staff trained in carrier development (Human resource management, Financial management, Project Planning, Administrative law & CPA))	6 (6 Staff trained in carrier development (Human resource management, Financial management, Project Planning, Administrative law & CPA))	66.67	
	21 Sub-accountants trained in Financial Management and Internal control at District HQs			
	All Newly recruited staff orientation into public service by Principal Personnel officer			
	105 LLG Council, Executive, Speakers & Deputy Speakers trained in Rules of procedure, Management of meetings & Roles of leaders			
	Training needs assessment carried out at District headquarters & LLGs			
	HIV Mainstreaming workshops attended by the DHO			
	Project planning short courses attended by the principal Personnel Officer			
	30 Heads of departments & section, Sub-county Chiefs, CSOs and DEC members trained in Project implementation and supervision			
	Sub accountants, SAS & CDOs trained in Computer skills)			

Non Standard Outputs: N/A

**Expenditure**

221003 Staff Training	7,000	6,000	85.7%
221014 Bank Charges and other Bank related costs	0	32	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,219	6,032	19.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,219</b>	<b>6,032</b>	<b>19.3%</b>

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of LG establish posts filled	65 (LG established posts filled at 65%)	45 (LG established posts filled at 45%)	69.23	Supervision is done on a routine nature
Non Standard Outputs:	19 LLGs monitored and supervised on a monthly basis	1 sign post repaired & Moore hired		

*Expenditure*

227001 Travel Inland	<b>4,105</b>	665	16.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>4,105</b>	665	16.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,105</b>	<b>665</b>	<b>16.2%</b>	

**Output: Public Information Dissemination**

Non Standard Outputs:	1 Staff Salary paid timely	1 Staff Salary paid for July, August & September 2012	0	Under performance due to under funding, however some activities are carried out on routine status
	Major district events covered	1 Radio announcement made on OPG radio - Mbale on validation of teachers		
	District information analysed and disseminated to key stakeholders			
	District information data bank maintained at district HQs			

*Expenditure*

211101 General Staff Salaries	<b>5,686</b>	1,535	27.0%	
222003 Information and Communications Technology	<b>500</b>	100	20.0%	
Wage Rec't:	<b>5,686</b>	1,535	27.0%	
Non Wage Rec't:	<b>2,100</b>	100	4.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,786</b>	<b>1,635</b>	<b>21.0%</b>	

**Output: PRDP-Monitoring**

No. of monitoring visits conducted	4 (4 Monitoring visits conducted 1 per quarter on all PRDP projects)	1 (Multisectoral monitoring and commissioning of projects carried out by both Political & Technical staff)	25.00	Performance is as planned, however the PRDP monitoring grant is captured as recurrent in the budget whereas in the reporting tool only development button is reflected leading to performance against no allocated funds
No. of monitoring reports generated	4 (4 Monitoring reports produced 1 per quarter)	1 (1 Monitoring report produced per project)	25.00	
Non Standard Outputs:		N/A		

*Expenditure*

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,754	1,767	64.2%	
227001 Travel Inland	25,899	7,185	27.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	28,653	0	0.0%	
Domestic Dev't:		8,952	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>28,653</b>	<b>8,952</b>	<b>31.2%</b>	

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	0	Under performance because some key posts are not filled yet. However there is ongoing recruitment
Staff salaries paid to staff in Sironko Town Council and Budadiri Town Council		
5% transfers made to Budadiri County, & Stationary procured & TPC meeting attended at the district under Butandiga S/c, Bank charges paid on LGMSD & Development a/cs for		

**Expenditure**

263104 Transfers to other gov't units(current)	223,362	21,165	9.5%	
263204 Transfers to other gov't units(capital)	29,753	4,307	14.5%	
Wage Rec't:	102,265	15,372	15.0%	
Non Wage Rec't:	121,097	5,793	4.8%	
Domestic Dev't:	29,753	4,307	14.5%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>253,115</b>	<b>25,472</b>	<b>10.1%</b>	

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

No. of existing administrative buildings rehabilitated	1 (1 New administration block completed at district headquarters)	0 (Activity rolled over to Q2)	.00	Procurement process is still under way
No. of administrative buildings constructed	0 (Not applicable due to insufficient funds)	0 (Not applicable due to insufficient funds)	0	
No. of solar panels purchased and installed	20 (20 solar panels purchased and installed at district headquarters)	0 (Activity rolled over to Q3)	.00	
Non Standard Outputs:	N/A			

**Expenditure**

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	117,226	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>117,226</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0 (N/A)	0 (N/A due to funding gap)	0	The procurement process is still ongoing, however 1st installment has been made for one vehicle
No. of vehicles purchased	2 (2 Vehicles procured for PRDP monitoring and supervision at district headquarters)	1 (1 Vehicles procured for PRDP monitoring and supervision at district headquarters)	50.00	
Non Standard Outputs:		N/A		

**Expenditure**

231004 Transport Equipment	194,000	42,413	21.9%
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:	194,000	Domestic Dev't: 42,413	Domestic Dev't: 21.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	194,000	Total 42,413	Total 21.9%

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

N/A

**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,508	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>23,508</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance	15/07/2012 (Annual performance report prepared &	15/07/2012 (Annual performance report prepared &	#Error	There is overperformance due
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**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Report	submitted to MOFPED & District Executive committee by 15/07/2012)	submitted to MOFPED & District Executive committee by 15/07/2012)		to payment of UMEME bills which had not been planned under finance
Non Standard Outputs:	<p>4 Staff Salaries paid on time</p> <p>12 monthly accountability reports prepared and submitted to district executive committee &amp; MOFPED</p> <p>19 LLGs Supervised monthly &amp; quarterly</p> <p>12 Release schedules collected from MOFPED on time</p> <p>19 LLGs Monitored monthly &amp; quarterly by technical staff</p> <p>4 National workshops attended</p> <p>1 Staff trained in computerised financial accounting</p> <p>4 Finance Committee monitoring carried out (Technical staff &amp; finance political team)</p> <p>93 News papers procured monthly</p> <p>Computer &amp; IT services carried out</p> <p>Staff motivated</p> <p>Accountable stationary procured monthly</p> <p>Bank charges paid mothly</p> <p>Telecommunication services facilitated</p> <p>Fuel, oil &amp; lubricants paid for</p> <p>O &amp; M of 1 vehicle maintained</p> <p>Outstanding Creditors paid</p>	<p>4 Staff Salaries paid for July, August &amp; September 2012</p> <p>3 monthly accountability reports prepared and submitted to district executive committee &amp; MOFPED</p> <p>Release schedules collected from MOFPED once</p> <p>23 News papers procured for July 2012</p> <p>Comput</p>		

*Expenditure*

211101 General Staff Salaries	22,039	6,392	29.0%
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**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals and Newspapers	1,344	366	27.2%	
221009 Welfare and Entertainment	500	400	80.0%	
221014 Bank Charges and other Bank related costs	1,157	489	42.3%	
223005 Electricity	0	700	N/A	
227001 Travel Inland	4,240	1,780	42.0%	
227004 Fuel, Lubricants and Oils	12,000	1,500	12.5%	
228002 Maintenance - Vehicles	1,500	333	22.2%	
Wage Rec't:	22,039	Wage Rec't: 6,392	Wage Rec't: 29.0%	
Non Wage Rec't:	23,275	Non Wage Rec't: 5,568	Non Wage Rec't: 23.9%	
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>45,314</b>	<b>Total 11,960</b>	<b>Total 26.4%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	34761000 (34,761,000 of Local service tax collected)	6453230 (6,453,230 of Local service tax collected)	18.56	Under performance due to underallocation of funds as most of the grant funds was used to settle outstanding URA tax arrears
Value of Other Local Revenue Collections	612473000 (612,473,000 shillings of Other local Revenues collected (Tax tribunals, Rent & Rates - produced assets from private entities, Registration of Business, Registration, fees (Deaths, births etc), Property related duties, Park Fees, Other licenses, Other Fees & Charges, Miscellaneous, Market/gate charges, Land Fees, Inspection Fees, Business licenses, Application Fees, Animal Fees ( Forestry & crop rerated fees), Agency fees, Adverticements))	82505217 (82,505,217 shillings of Other local Revenues collected (Tax tribunals, Rent & Rates - produced assets from private entities, Registration of Business, Registration, fees (Deaths, births etc), Property related duties, Park Fees, Other licenses, Other Fees & Charges, Miscellaneous, Market/gate charges, Land Fees, Inspection Fees, Business licenses, Application Fees, Animal Fees ( Forestry & crop rerated fees), Agency fees, Adverticements))	13.47	
Value of Hotel Tax Collected	760000 (760,000 shillings of hotel tax collected (Sironko town council))	15000 (15,000 shillings of hotel tax collected (Sironko town council))	1.97	

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 Staff salaries paid on time	2 Staff salaries paid for July, August & September 2012
	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	5 Markets monitored & supervised on payment of utilities (Buboolo, Gombe, Buteza, Bugusege & Bukiise markets)
	19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities	Computer and IT services carried out - 1 computer repaired
	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	14,698		3,917		26.6%
221008 Computer Supplies and IT Services	1,020		300		29.4%
227001 Travel Inland	5,348		631		11.8%
Wage Rec't:	14,698	Wage Rec't:	3,917	Wage Rec't:	26.6%
Non Wage Rec't:	11,069	Non Wage Rec't:	931	Non Wage Rec't:	8.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,767	Total	4,848	Total	18.8%

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Draft Budget and Annual workplans prepared & presented to Council by 15th June 2012)	15/06/2013 (Activity in 4th Quarter)	#Error	There is over performance as funds were distributed evenly yet the activity is done in one quarter
Date of Approval of the Annual Workplan to the Council	15/06/2012 (Annual workplans approved by Council by 15th June 2012)	15/06/2013 (Activity in 4th Quarter)	#Error	
Non Standard Outputs:		Final Budget prepared & presented to Council for approval on 28/08/2012		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	4,500	1,608	35.7%
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**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	1,608	<i>Non Wage Rec't:</i>	35.7%
<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>4,500</b>	<b>Total</b>	<b>1,608</b>	<b>Total</b>	<b>35.7%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	19 LLG Finance staff salaries paid on time	19 LLG Finance staff salaries paid on time	0	There is under performance as some local governments have not paid for the stationary
	Printed stationary procured for the 19 LLGs	Printed stationary procured for the 19 LLGs		

*Expenditure*

211101 General Staff Salaries	87,406	10,705	12.2%		
221011 Printing, Stationery, Photocopying and Binding	23,210	6,632	28.6%		
Wage Rec't:	87,406	Wage Rec't:	10,705	Wage Rec't:	12.2%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,210	Domestic Dev't:	6,632	Domestic Dev't:	28.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	110,616	Total	17,337	Total	15.7%

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	15/09/2012 (Final Accounts prepared & submitted to Auditor General by 15/09/2012)	28/09/2012 (Final Accounts prepared & submitted to Auditor General by 28/09/2012)	#Error	There is under performance due to under release to revenue to the sector as most funds were reallocated to payment of URA tax arrears
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**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	17 Staff Salaries paid on time	17 Staff Salaries paid for July, August & September 2012
	12 Monthly & 4 quarterly reports prepared and submitted to Executive committee & MOFPED	3 Monthly & 1 quarterly reports prepared and submitted to Executive committee & MOFPED
	Auditor General's and PAC reports handled	1 Routine backup supervision & monitoring of LLGs carried out in Buteza, Zesui, Busulani, Bugitimwa, Bumas
	8 On Spot Supervision of SAA at LLGs done	
	4 Routine backup supervision & monitoring of LLGs carried out	
	2 Staff trainings carried out	
	Accountable stationary procured	
	4 Workshops and seminars attended	
	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>64,158</b>	9,065	14.1%
221011 Printing, Stationery, Photocopying and Binding	<b>16,520</b>	790	4.8%
227001 Travel Inland	<b>16,279</b>	3,226	19.8%
Wage Rec't:	<b>64,158</b>	Wage Rec't: 9,065	Wage Rec't: 14.1%
Non Wage Rec't:	<b>39,999</b>	Non Wage Rec't: 4,016	Non Wage Rec't: 10.0%
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>104,157</b>	<b>Total 13,081</b>	<b>Total 12.6%</b>

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0	There still ongoing staff recruitments in Budadiri & Sironko Town Councils
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**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Annual LG final accounts for Bumalimba S/c submitted to Auditor General - 15/09/2012;  
Draft Budget and Annual workplan presented to the Council - 15/06/2012

Bank statements collected monthly from banks - Mbale,  
Assorted stationary procured at sub-cou

*Expenditure*

263104 Transfers to other gov't units(current)	<b>216,442</b>	25,124	11.6%
263204 Transfers to other gov't units(capital)	<b>1,363</b>	750	55.0%
Wage Rec't:	<b>55,400</b>	Wage Rec't: 7,515	Wage Rec't: 13.6%
Non Wage Rec't:	<b>161,042</b>	Non Wage Rec't: 17,609	Non Wage Rec't: 10.9%
Domestic Dev't:	<b>1,363</b>	Domestic Dev't: 750	Domestic Dev't: 55.0%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>217,805</b>	<b>Total 25,874</b>	<b>Total 11.9%</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 meeting held sessions held	0	There is over performance as outstanding works for the previous quarter were handled
	6 Council sessions held	Welfare and entertainment during council meetings		
	2 Vehicles maintained (1 chairperson & DEC)			

*Expenditure*

221001 Advertising and Public Relations	<b>0</b>	50	N/A
221005 Hire of Venue (chairs, projector etc)	<b>2,000</b>	440	22.0%
221009 Welfare and Entertainment	<b>8,400</b>	2,410	28.7%
221014 Bank Charges and other Bank related costs	<b>326</b>	326	100.0%

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	1,000	290	29.0%	
273102 Incapacity, death benefits and funeral expenses	750	200	26.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,257	3,390	Non Wage Rec't:	22.2%
Domestic Dev't:	326	326	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,583</b>	<b>3,716</b>	<b>Total</b>	<b>23.8%</b>

**Output: LG procurement management services**

Non Standard Outputs:	3 Staff Salaries paid to procurement staff timely	2 Staff Salaries paid to procurement staff for July, August & September 2012	0	Under performance due to non release of funds for advert and evaluation committee members
	2 Advertisements for tender of utilities run in the media	1 Contract Committee meetings. Held to approve minutes, workplan and micro procurement		
	Local Council utilities tendered out	URA tax arrears paid		
	12 Contract Committee meetings. Held	1 end of year procurement report prepared and submitted to		
	12 Evaluation Committee Meetings. Held			
	4 Quarterly reports prepared and delivered to PPDA			
	Assorted stationary procured timely			

**Expenditure**

211101 General Staff Salaries	15,399	3,912	25.4%	
211103 Allowances	5,212	1,020	19.6%	
227001 Travel Inland	2,500	520	20.8%	
Wage Rec't:	15,399	3,912	Wage Rec't:	25.4%
Non Wage Rec't:	19,212	1,540	Non Wage Rec't:	8.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>34,611</b>	<b>5,452</b>	<b>Total</b>	<b>15.8%</b>

**Output: LG staff recruitment services**

0	The under performance is due to the non payment of salary for chairperson as his term of office expirated.
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**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Chairman DSC salary and Gratuity paid	Chairman DSC salary paid for July 2012
	Jobs advertised	1 commission meetings held (Appointment on promotion conducted, Disciplinary cases handled, Confirmation in appointment conducted, Retirement conducted)
	4 Commission meetings for Recruitment of staff & regularization handled	
	Staff induction carried out	1 Reports generated and submission made, Computers maint
	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*

221004 Recruitment Expenses	<b>7,280</b>	2,040	28.0%
221007 Books, Periodicals and Newspapers	<b>2,377</b>	276	11.6%
221008 Computer Supplies and IT Services	<b>3,923</b>	119	3.0%
221009 Welfare and Entertainment	<b>2,546</b>	727	28.6%
221011 Printing, Stationery, Photocopying and Binding	<b>7,000</b>	310	4.4%
221410 DSC Chair's Salaries	<b>23,400</b>	1,500	6.4%
227004 Fuel, Lubricants and Oils	<b>2,520</b>	630	25.0%
Wage Rec't:	<b>23,400</b>	Wage Rec't: 1,500	Wage Rec't: 6.4%
Non Wage Rec't:	<b>35,706</b>	Non Wage Rec't: 4,102	Non Wage Rec't: 11.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>59,106</b>	<b>Total 5,602</b>	<b>Total 9.5%</b>

**Output: LG Land management services**

No. of Land board meetings	8 (7 board meetings held in land transactions/land applications & registrations	2 (1 board meetings held in land transactions/land applications & registrations	25.00	Performance is as planned
	1 board meeting to consider review & update rates of compensation payable in respect of crops/building, etc,for calender year)	1 board meeting to consider review & update rates of compensation payable in respect of crops/building, etc,for calender year)		

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	0 (Not applicable)	0 (Not applicable)	0	
Non Standard Outputs:	4 land inspections carried out on technical status of land	1 land inspection 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	1,021	22.7%
221009 Welfare and Entertainment	2,500	150	6.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	150	6.0%
227001 Travel Inland	1,535	148	9.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,935	1,469	12.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,935</b>	<b>1,469</b>	<b>12.3%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	3 (1 Auditor General's report for F/Y 2009/2010 for the District	0 (Not applicable this quarter)	.00	Performance is as planned
	1 Auditor General's report for F/Y 2009/2010 for Sironko Town Council			
	1 Auditor General's report for F/Y 2010/2011 for Budadiri Town Council)			

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	3 (1 Auditor General's report for F/Y 2009/2010 for the District)	1 (1 Auditor General's report for F/Y 2009/2010 for the District)	33.33	
	1 Auditor General's report for F/Y 2009/2010 for Sironko Town Council			
	1 Auditor General's report for F/Y 2010/2011 for Budadiri Town Council)			
Non Standard Outputs:	4 District Internal Audit Reports examined and submitted to District Chairperson	1 District Internal Audit Reports examined and submitted to District Chairperson		
	1 Special audit report produced			
	District Approved budget & workplans 2012/2013 reviewed			
	4 Audit Reports submitted each to Council, RDC, MOLG, MOFPED, Auditor General & IGG			

*Expenditure*

211103 Allowances	10,000	1,826	18.3%
221009 Welfare and Entertainment	2,276	300	13.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,005	2,126	14.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,005</b>	<b>2,126</b>	<b>14.2%</b>

**Output: LG Political and executive oversight**

0	There is under performance as the gratuity is paid at the close of the financial year. This is paid in 4th quarter
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**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII Chairpersons)	Salaries paid to Elected leaders (Speaker, DEC & LCIII Chairpersons) for July August and September 2012
	District programmes monitored by District Executive Committee on quarterly basis	District programmes monitored by District Executive Committee on quarterly basis
	12 National Workshops attended by the District Chairperson	3 National Workshops attended by the District Chairperson
	19 LLGs mentored by Speaker's Office on handling council affairs	1
	Assorted office stationary procured	
	Feedback reports submitted to stakeholders	

*Expenditure*

221009 Welfare and Entertainment	1,000	200	20.0%
221444 Salary and Gratuity for LG elected Political Leaders	177,840	33,300	18.7%
227001 Travel Inland	3,000	2,255	75.2%
227004 Fuel, Lubricants and Oils	28,000	6,872	24.5%
228002 Maintenance - Vehicles	2,000	1,015	50.7%
Wage Rec't:	177,840	Wage Rec't: 33,300	Wage Rec't: 18.7%
Non Wage Rec't:	37,450	Non Wage Rec't: 10,342	Non Wage Rec't: 27.6%
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>215,290</b>	<b>Total 43,642</b>	<b>Total 20.3%</b>

**Output: Standing Committees Services**

0 Performance is as planned

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>6 Standing Committee Sessions held (Budget Estimates 2013/2014 received, 5 Year District Development plan 2012/2017 Analysed &amp; discussed, Budget Estimates 2012/2013 Analysed &amp; discussed, Departmental Workplans F/Y 2012/2013 Analysed &amp; discussed, District State of affairs report Analysed &amp; discussed, Quarterly departmental reports Analysed &amp; discussed, Supplementary Budget 2011/2012 Analysed &amp; discussed</p> <p>6 Council Sessions held (Budget Estimates 2013/2014 Layed to Council, 5 Year District Development plan 2012/2017 Approved , Budget Estimates 2012/2013 Approved, Departmental Workplans F/Y 2012/2013 Approved, District State of affairs report presented to Council, Quarterly departmental reports Approved, Supplementary Budget 2011/2012 Approved)</p> <p>Ex-gratia paid to LCI &amp; LCII Chairpersons on time</p> <p>LCV Councillors monthly allowance paid on time</p>	<p>2 Sessions Budget Estimates 2012/2013 Analysed &amp; discussed, Departmental Workplans F/Y 2012/2013 Analysed &amp; discussed, Quarterly departmental reports Analysed &amp; discussed</p> <p>2 Council Sessions held (Budget Estimates 2012/2013 Approved, Departmental Wor</p>		
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*Expenditure*

211103 Allowances	<b>208,320</b>	10,200	4.9%
227001 Travel Inland	<b>48,000</b>	15,250	31.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>256,320</b>	25,450	9.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>256,320</b>	<b>25,450</b>	<b>9.9%</b>

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0 Under performance due to poor local revenue collection in

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

3 Council meetings held at Bumalimba sub-county headquarters (Annual budget 2012/2013 & Workplans approved, Sector reports discussed, State of affairs address presented to council, Quarterly Sectoral reports discussed, Monthly financial reports discussed

LLGs due to circumssision session which affects the collection

*Expenditure*

263104 Transfers to other gov't units(current)	106,728		11,087		10.4%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	106,728	Non Wage Rec't:	11,087	Non Wage Rec't:	10.4%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	106.728	Total	11.087	Total	10.4%

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	4 district farmer for a meetings held at the district headquarters	There was no performance this quarter, activities rolled over to 2nd quarter	0	There was no performance this quarter, activities rolled over to 2nd quarter
	8 HLPOs registered and functional under NAADS			

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,788	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>7,788</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (Out put carried out at Sub-County level)	0 (Out put carried out at Sub-County level)	0	Under performance due to delayed
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**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 District NAADS Coordinator salary paid on time	1 District NAADS Coordinator salary paid on time		procurement of service providers for FID services
	10% NSSF contribution paid	10% NSSF contribution paid		
	AAS farming tips and market information (collection, mgt, storage) disseminated to the LLGs	1 Multistakeholder Innovation Platform meetings held at the district headquarters		
	6 Sensitization meetings held at the district headquarters			
	80 Guidelines disseminated to the LLGs			
	4 Multistakeholder Innovation Platform meetings held at the district headquarters			
	District wide HLFO contract (access to production support & marketing services hired & paid			

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>31,526</b>	8,250	26.2%
221002 Workshops and Seminars	<b>16,391</b>	1,625	9.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>47,917</b>	9,875	20.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,917</b>	<b>9,875</b>	<b>20.6%</b>

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

0 Performance is as planned

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 NAADS Quarterly planning review meetings held at district headquarters	1 NAADS Quarterly planning meetings held at district headquarters
	4 District wide research extension activities monitored by DPO	NAADS activities coordinated by district production office - Agric. Information disseminated to LLGs
	Support for capacity developed of NAADS Sub-County Coordinators	NAADS activities monitored and evaluated by Stakeholder
	Support for capacity developed of Contracted AASTS (Inducted/Sensitized on public service standards	1 Technical Audit pro
	NAADS activities coordinated by district production office	
	NAADS activities monitored and evaluated by Stakeholder	
	4 Quarterly financial & audit carried out by Audit department	
	4 Technical Audit provided by production staff department in all sub-counties by district	
	1 District NAADS vehicle maintained	
	District operational and maintenance costs paid out	
	Information & communication services disseminated at all levels	

*Expenditure*

221002 Workshops and Seminars	<b>8,100</b>	3,813	47.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,643</b>	1,257	76.5%
221014 Bank Charges and other Bank related costs	<b>1,448</b>	89	6.1%
222003 Information and Communications Technology	<b>0</b>	200	N/A
227001 Travel Inland	<b>12,420</b>	5,652	45.5%
227004 Fuel, Lubricants and Oils	<b>3,943</b>	400	10.1%

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,875</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>31,661</b>	<i>Domestic Dev't:</i>	11,411	<i>Domestic Dev't:</i>	36.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>34,536</b>	<b>Total</b>	<b>11,411</b>	<b>Total</b>	<b>33.0%</b>

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	19500 (19,500 Farmers advisory demonstration workshops held 150 @ Parish for the 130 parishes)	0 (Activity carried out in 2nd & 3rd quarters)	.00	Under performance as most of the activities are carried out in 3rd & 4th quarters
No. of farmers receiving Agriculture inputs	19500 (19,500 farmers receiving agricultural inputs 31 @ parish in the 130 parishes in 21 Sub-counties)	0 (Activity carried out in 2nd & 3rd quarters)	.00	
No. of farmers accessing advisory services	4030 (4,030 Farmers accessing advisory services 31 Farmers @ Parish for the 130 parishes)	235 (100 Farmers accessing advisory services in Butandiga S/c 125 Farmers accessing advisory services in Bumalimba S/c)	5.83	
No. of functional Sub County Farmer Forums	21 (21 Functional sub-county farmer forums in the District)	21 (21 Functional sub-county farmer forums in the District)	100.00	
Non Standard Outputs:		1 SNC & 2 AASPs for Butandiga S/c Salaries & 10% NSSF paid for July, August & September 2012; 1 SNC & 2 AASPs for Bumalimba S/c Salaries & 10% NSSF paid for July, August & September 2012; 1 SNC & 2 AASPs for Bukiyi S/c Salaries & 10% NSSF paid for J		

**Expenditure**

263204 Transfers to other gov't units(capital)	1,843,543	452,892	24.6%		
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:	1,843,543	Domestic Dev't:	452,892	Domestic Dev't:	24.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,843,543	Total	452,892	Total	24.6%

**Output: Multi sectoral Transfers to Lower Local Governments****Expenditure**

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263204 Transfers to other gov't units(capital) **38,069** 1,087 2.9%

Wage Rec't:	<b>0</b>	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,794</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>38,069</b>	Domestic Dev't:	1,087	Domestic Dev't:	2.9%
Donor Dev't:	<b>0</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>40,863</b>	<b>Total</b>	<b>1,087</b>	<b>Total</b>	<b>2.7%</b>

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

Non Standard Outputs:	Staff Salaries paid on time	1 Planning and review meetings for Heads of sectors at district	0	Over performance due to high electricity bills
	4 Planning and review meetings for Heads of sectors at district	1 Reports, workplans & budget requests prepared and delivered to MAAIF/MOFPED		
	Improvement in programme implementation by Mentoring, Supervision & Monitoring of staff and field activities	Bills paid on time, Cold chain maintained at district HQTs		
	4 Quarterly progressive reports, workplans & budget requests prepared and submitted to MAAIF/MOFPED	Bank charges paid		
		Small office stationa		
	1 Departmental computers in good working condition			
	Assorted stationery procured and availed to all sectors			
	Utility Bills paid on time, Cold chain maintained at district HQTs			
	Vehicle for production in running condition			
	Data collected, analysed and disseminated to stake holders at district level			

**Expenditure**

221002 Workshops and Seminars	<b>1,000</b>	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	400	40.0%
221014 Bank Charges and other Bank related costs	<b>506</b>	131	25.8%
223005 Electricity	<b>1,250</b>	1,000	80.0%

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	4,658	500	10.7%	
Wage Rec't:	21,937	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,914	Non Wage Rec't: 2,281	Non Wage Rec't: 17.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>34,851</b>	<b>Total 2,281</b>	<b>Total 6.5%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A due to insufficient fund)	0 (N/A due to insufficient fund)	0	Performance is as planned
Non Standard Outputs:	Staff Salaries paid on time	Staff Salaries paid for July, August & September 2012		
	Consultation on agricultural technologies/information and staff issues at MAAIF made.	5 Supervision and technical backstopping visits conducted at sub -counties		
	20 Supervision and technical backstopping visits conducted at sub -counties	1 Planning and review meeting held at district headquarters		
	2 Planning and review meetings conducted and a reports produces			

*Expenditure*

211101 General Staff Salaries	67,249	16,463	24.5%	
221002 Workshops and Seminars	1,204	602	50.0%	
227001 Travel Inland	2,352	449	19.1%	
Wage Rec't:	67,249	Wage Rec't: 16,463	Wage Rec't: 24.5%	
Non Wage Rec't:	4,352	Non Wage Rec't: 1,051	Non Wage Rec't: 24.1%	
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>71,601</b>	<b>Total 17,514</b>	<b>Total 24.5%</b>	

**Output: Farmer Institution Development**

Non Standard Outputs:	Agricultural Data collected, analysed and disseminated to stakeholders in all the 19 sub-counties	Agricultural Data collected, analysed and disseminated to stakeholders in all the 19 sub-counties	0	Performance is as planned
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*Expenditure*

227001 Travel Inland	1,200	300	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,200	Non Wage Rec't: 300	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,200</b>	<b>Total 300</b>	<b>Total 25.0%</b>	

**Output: Livestock Health and Marketing**

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	877500 (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))	219375 (5,000 heads of cattle, 12,500 shoats, 200,000 birds & 1875 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))	25.00	Performance is as planned, however there was unspent balance from F/y 2011/2012 for Avias Influenza
No of livestock by types using dips constructed	0 (N/A because farmers prefer spraying animals)	0 (N/A because farmers prefer spraying animals)	0	
No. of livestock by type undertaken in the slaughter slabs	4500 (1,500 heads of cattle & 3000 shoats slaughtered at sironko T/C abattoir)	1125 (375 heads of cattle & 750 shoats slaughtered at sironko T/C abattoir)	25.00	
Non Standard Outputs:	Staff Salaries paid on time  20 Supervisory visits and spot checks of markets, slabs culprits brought to book in all the 19 sub-counties & 2 Town councils  Report and consultation made to Entebbe/kampala, and Vaccinnes collected	1 Staff Salaries paid for July, August & September 2012  1 Report and consultation made to Entebbe/kampala, and Vaccinnes collected  Avias influenza activities handled		

*Expenditure*

211101 General Staff Salaries	<b>80,753</b>	4,442	5.5%
227001 Travel Inland	<b>7,979</b>	4,850	60.8%
Wage Rec't:	<b>80,753</b>	4,442	5.5%
Non Wage Rec't:	<b>8,464</b>	4,850	57.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>89,217</b>	<b>9,292</b>	<b>10.4%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (N/A due to insufficient funds)	0 (N/A due to insufficient funds)	0	Performance is as planned
No. of fish ponds construted and maintained	0 (N/A because of low allocated funds to the department)	0 (N/A because of low allocated funds to the department)	0	
No. of fish ponds stocked	0 (N/A due to insufficient funds)	0 (N/A due to insufficient funds)	0	

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff Salaries paid on time	1 Staff Salaries paid for July, August & September 2012		
	2 Reports /information dissemination ensured and delivered to Entebbe	Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties		
	Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties	1 Staff performance review and planning meetings held at district headquarters		
	Fuel and lubricants procured			
	2 Staff performance review and planning meetings held at district headquarters			

*Expenditure*

211101 General Staff Salaries	9,142		3,006		32.9%
221011 Printing, Stationery, Photocopying and Binding	1,034		365		35.3%
227001 Travel Inland	1,761		350		19.9%
Wage Rec't:	9,142	Wage Rec't:	3,006	Wage Rec't:	32.9%
Non Wage Rec't:	3,841	Non Wage Rec't:	715	Non Wage Rec't:	18.6%
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	12,983	Total	3,721	Total	28.7%

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

No. of tsetse traps deployed and maintained	0 (N/A due to insufficient funds)	0 (N/A due to insufficient funds)	0	Over performance due to payment for apiary resource centre which had not been planned for
Non Standard Outputs:	Staff Salaries paid on time	2 Staff Salaries paid for July, August & September 2012		
	2 Consultative meeting to review sector performance at district level on issues of apiculture made to Entebbe	1 Consultative meeting to review sector performance at district level on issues of apiculture made to Entebbe		
	1 Supervision visit conducted in all the 19 sub-counties	Retention on Apiary resources centre paid		
	1 Sport check on honey collecting centres and shops carried out			
	Tsetse/traps surveillance and control enhanced in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council			

*Expenditure*

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	9,142	3,330	36.4%	
224002 General Supply of Goods and Services	0	2,967	N/A	
227001 Travel Inland	3,673	550	15.0%	
Wage Rec't:	9,142	3,330	36.4%	
Non Wage Rec't:	3,673	550	15.0%	
Domestic Dev't:		2,967	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,815</b>	<b>6,847</b>	<b>53.4%</b>	

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

0 Performance is as planned

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

NUSAF 2 Projects funded; Kabuniga Community Ox-traction in Bulegeni; Bulako Ox traction in Muyembe S/c, Kizubi Lower Dimilila Dairy in Buginyanya S/c, Napote Dairy in Buginyanya S/c, Bunamaye Dairy in Bukhalu S/c, Nametsi Dairy in Bukhalu S/c, Muvule Youth & Elderly Dairy in Bulegeni S/c, Buluguya Dairy in Bunambutye S/c, Gundu Dairy, Kinoko 'B' Dairy, Lusha Dairy, Nagabita Dairy, Namahe Dairy & Dunga Kisotoni Dairy in Lusha S/c Masubi Dairy in Masira S/c, Kisubi Women Dairy, Magona Youth Dairy & Nabino Ederly Dairy in Sisiyi S/c, Samazi Fish Pond in Bulegeni S/c, Nashitembeya Improved Goats, Star-Improved Goats & Dembe Improved Goats in Bukhalu S/c, Gamangweni Piggery in Buginyanya S/c, Gombe Improved Piggery in Masira S/c, Bunanimi Piggery in Muyembe S/c, Kirwali Main Poultry in Buginyanya S/c, Namidambo Kikobero Poultry in Masira S/c Bulambuli district.

Masaba Bee Keeping in Masaba S/c, Masaba Integrated Bee Keeping , Nabisoko Dairy & Nakisiyopo Dairy in Zesui S/c, Bumatofu Dairy, Kalawa Dairy and Makyebebe Dairy in Budadiri Town Council; Bunabupi Dairy Buwetye Dairy , Kidiya Dairy & Kidodo Dairy in Bugitimwa S/c; Kisanja Dairy , Namilugwa Dairy & Nandere Dairy, Buwesonga Piggery, Bumatofu Poultry in Buhugu S/c; Bumutsopa Dairy in Bukhulo S/c; Bumusabile Dairy & Kibeye Dairy, Dubana Piggery in Bukyabo S/c; Bunaske Dairy , Mbogo Dairy Nabigaya Dairy, Ndagala Dairy Kyimuli Widows & Widowers Dairy, Masagala Piggery,

NUSAF 2 Projects funded; Kabuniga Community Ox-traction in Bulegeni; Bulako Ox traction in Muyembe S/c, Kizubi Lower Dimilila Dairy in Buginyanya S/c, Napote Dairy in Buginyanya S/c, Bunamaye Dairy in Bukhalu S/c, Nametsi Dairy in Bukhalu S/c, Muvule You

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Mudanje Poultry Tambakifubi  
Poultry in Bumasisfwa S/c;  
Bukimiya Dairy, Bukirya 'A'  
Mudungeli Dairy & Bukirya  
'B' Goat Rearing in Nalusala  
S/c; Lubanga Dairy, Mujini  
Dairy  
Teso Inn Community Dairy &  
Jewa Women's Improved Goats  
Rearing in Sironko Town  
Council; Daalo Dairy,  
Kyabazala Dairy, Nakirungu  
Improved Goats & Nakwira  
Piggery in Busulani S/c;  
Dorcus Women Dairy &  
Nalugugu T/C Women Poultry  
in Butandiga s/c; Yedana  
Dairy in Buyobo S/c

*Expenditure*

321504 Other Advances	807,272	807,272	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	807,272	807,272	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>807,272</b>	<b>807,272</b>	<b>100.0%</b>

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

No of cooperative groups supervised	30 (30 cooperative groups supervised (5 in Buwalasi S/C, 5 in Bugitimwa S/c, 5 in Buhugu S/C, 5 in Bumalimba S/C, 5 in Buyobo S/C & 5 in Busulani S/C)	0 (No works done due to nonallocation of funds)	.00	Under performance due to non payment of salaries to one commercial officer for august & September 2012 who had been erroneously delited from the payroll.
No. of cooperative groups mobilised for registration	30 (30 cooperative groups mobilized for registration (5 Zesui S/C, 5 in Buteza S/C, 5 in Masaba S/C, 5 in Bukiise S/C, 5 in Bukiyi S/C & 5 in Nalusala S/C)	0 (No works done due to nonallocation of funds)	.00	
No. of cooperatives assisted in registration	30 (30 cooperative groups assisted in registration (5 in Buwalasi S/C, 5 in Bugitimwa S/c, 5 in Buhugu S/C, 5 in Bumalimba S/C, 5 in Buyobo S/C & 5 in Busulani S/C)	0 (No works done due to nonallocation of funds)	.00	
Non Standard Outputs:	Quarterly district price list produced	2 Commercial officers salary paid for July, August and September 2012		

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	9,515	1,614	17.0%	
Wage Rec't:	9,515	1,614	17.0%	
Non Wage Rec't:	2,800	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,315</b>	<b>1,614</b>	<b>13.1%</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

There is over performance due to funds released directly for mopup which had not been planned for this financial year

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	304 Health workers salary paid on time	241 Health workers salary paid for July, August & September 2012		
	4 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 18 HCIII and 9 HC IIs		
	One integrated work plan developed for district & HSDs at the district	1 Quarterly reports and accountabilities produced & submitted to MOH		
	2 weekly active search visits for epidemic prone and diseases of public health importance in communities in all sub-counties	1 Quarterly DHMT mee		
	4 Quarterly reports and accountabilities produced & submitted to MOH			
	4 Quarterly DHMT meetings held at the district headquarters			
	8 Workshops and seminars with other stakeholders attended by the DHO			
	4 Assorted stationary procured at district headquarters			
	4 Fuel and lubricants deposits made			
	1 Book shelf procured at district headquarters			
	1 Laptop procured at district headquarters			
	12 Counselors trained for HCT service provision including couples counseling, adolescent package, pediatric under SDS			
	TB/HIV community mobilization and sensitization workshop at sub-county level carried out under SDS			

*Expenditure*

221002 Workshops and Seminars	<b>132,329</b>	35,116	26.5%
221009 Welfare and Entertainment	<b>600</b>	550	91.7%

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,000	1,610	53.7%	
221014 Bank Charges and other Bank related costs	678	366	53.9%	
221407 District PHC wage	1,640,817	342,245	20.9%	
227001 Travel Inland	18,397	12,994	70.6%	
227004 Fuel, Lubricants and Oils	9,000	2,255	25.1%	
Wage Rec't:	1,640,817	Wage Rec't: 342,245	Wage Rec't: 20.9%	
Non Wage Rec't:	43,797	Non Wage Rec't: 11,046	Non Wage Rec't: 25.2%	
Domestic Dev't:	24,707	Domestic Dev't: 17,296	Domestic Dev't: 70.0%	
Donor Dev't:	102,000	Donor Dev't: 24,548	Donor Dev't: 24.1%	
<b>Total</b>	<b>1,811,321</b>	<b>Total 395,134</b>	<b>Total 21.8%</b>	

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

Number of outpatients that visited the NGO Basic health facilities	18672 (18,672 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))	4241 (4241 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 278 patients, Buhugu HC III 1,567 patients, Budadiri Mission HC II 870 patients, Bugitimwa Mission HC II 416 patients, Nampanga HC II 614 patients & Masiyompo HCII 496))	22.71	Performance is as planned
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))	18 (18 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 6 deliveries, Buhugu HC III 12 deliveries))	13.85	
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))	943 (943 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 127 children, Budadiri Mission HC II 228 children, Bugitimwa Mission HC II 44 children, Nampanga HC II 314 children & Masiyompo 174 children) & Shared Blessing 56 children)	15.88	
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))	111 (111 Inpatients that visited the NGO Basic health facilities (Buhugu HC III 47 patients, Budadiri Mission HC II 22 patients & Mashiompo 42 patients))	16.18	
Non Standard Outputs:		N/A		
Expenditure				

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants(current) **33,038** 8,259 25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>33,038</b>	Non Wage Rec't:	8,259	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>33,038</b>	<b>Total</b>	<b>8,259</b>	<b>Total</b>	<b>25.0%</b>

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

%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))	25 (25% of Villages with functional (existing, trained , and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))	100.00	There is over performance in immunization due to the mass immunization of polio
%age of approved posts filled with qualified health workers	65 (65 % of apporved posts filled with qualified health workers)	55 (55 % of apporved posts filled with qualified health workers)	84.62	
No. and proportion of deliveries conducted in the Govt. health facilities	4152 (4,152 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)	1018 (1,018 Deliveries conducted in the 19 Government health facilities (Budadiri HCIV 230, Butandiga HCIII 42, Bunagami HCIII 16, Mbaya HCIII 21, Bumulisha HCIII 30, Bulwala HCIII 12, Bunaseke HCIII 34, Bugitimwa HCIII 31, Bumumulo HCIII 24, Bulujewa HCIII 21, Simu-Pondo HCII 12, Buboolo HCII 20, Buwasa HCIV 136, Buteza HCIII 94, Buwalasi HCIII 12, Sironko HCIII 140, Bubbeza HCII 46, Kyesha HCII 3 & Buyobo 94)	24.52	
Number of inpatients that visited the Govt. health facilities.	2364 (2,364 Inpatients that visited the 2 Government health facilities (Budadiri HCIV 2,116 patients Simu-Pondo HCII 248 patients))	817 (817 Inpatients that visited the 3 Government health facilities (Budadiri HCIV 614 patients, Bugitimwa HCIII 2 patients & Buwasa HCIV 201 patients))	34.56	

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	157816 (157,816 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))	73588 (73,588 Outpatients that visited the 23 Government health facilities (Budadiri HCIV 6,961, Butandiga HCIII 2,714, Bunagami HCIII 2,469, Mbaya HCIII 4,204, Bumulisha HCIII 2,310, Bulwala HCIII 2,174, Bunaseke HCIII 2,714, Bugitimwa HCIII 2,916, Bumumulo HCIII 2,419, Bulujewa HCIII 4,210, Simu-Pondo HCII 1,954, Mutufu HCII 5,416, Kyesha HCII 1,941, Buboolo HCII 2,219, Buwasa HCIV 6,141, Buteza HCIII 3,301, Buwalasi HCIII 4,810, Sironko HCIII 4,606, Buyaya HCII 2,369, Bubbeza HCII 2,496, Bugusege HCII 2,316, Bundege HCII 2,114, Buyobo HCII 814))	46.63	
No. of trained health related training sessions held.	4 (4 Trained health related training sessions held at district headquarters)	1 (1 Trained health related training sessions held at district headquarters)	25.00	

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	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 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)	289 (289 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)	95.07	
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**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	11400 (11,400 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 1,200 Butandiga HCIII 600 Bunagami HCIII 600, Mbaya HCIII 600, Bumulisha HCIII 600 Bulwala HCIII 600, Bunasekye HCIII 600, Bugitimwa HCIII 600 Bumumulo HCIII 600, Bulujewa HCIII 600, Simu-Pondo HCII 200 Mutufu HCII 200, Kyesha HCII 200, Buboolo HCII 200, Buwasa HCIV 1,200, Buteza HCIII 600, Buwalasi HCIII 600, Sironko HCIII 600, Buyaya HCII 200, Bubbeza HCII 200, Bugusege HCII 200, Bundege HCII 200, Buyobo HCII 200)	10756 (10,756 children immunized with Pentavalent vaccines in the 23 Government lower health facilities - Budadiri HCIV 2,146 Butandiga HCIII 260 Bunagami HCIII 483, Mbaya HCIII 552, Bumulisha HCIII 412 Bulwala HCIII 212, Bunasekye HCIII 291, Bugitimwa HCIII 481 Bumumulo HCIII 399, Bulujewa HCIII 308, Simu-Pondo HCII 178 Mutufu HCII 177, Kyesha HCII 73, Buboolo HCII 233, Buwasa HCIV 973, Buteza HCIII 1,066, Buwalasi HCIII 395, Sironko HCIII 978, Buyaya HCII 154, Bubbeza HCII 195, Bugusege HCII 192, Bundege HCII 216, Buyobo HCII 382)	94.35	
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Non Standard Outputs:

N/A

*Expenditure*

263101 LG Conditional grants(current)	<b>81,337</b>	20,334	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>81,337</b>	20,334	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>81,337</b>	<b>20,334</b>	<b>25.0%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	0	The inder performance is due to low local revenue collections made
Town cleaning payables made timely in Sironko Town Council		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>59,263</b>	4,000	6.7%
Wage Rec't:	<b>6,644</b>	0	0.0%
Non Wage Rec't:	<b>52,619</b>	4,000	7.6%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>23,000</b>	0	0.0%
<b>Total</b>	<b>82,263</b>	<b>4,000</b>	<b>4.9%</b>

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

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DHO's Office Constructed up to Finishing stage (2nd phase)	Ongoing works  Technical supervision carried out on construction works	0	Under performance due to the mode of releases. Though the output is to be carried out in 1st Quarter the releases are done on quarterly basis, hence the delays in work performance
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*Expenditure*

281504 Monitoring, Supervision and Appraisal of Capital Works		0	6,150	N/A	
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:	122,576	Domestic Dev't:	6,150	Domestic Dev't:	5.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	122,576	Total	6,150	Total	5.0%

**Output: Other Capital**

Non Standard Outputs:	6 Twin staff houses constructed at the health centres (1 Mbaya HCIII in Butandiga S/C Mbaya parish, 1 at Budadiri HCIV in Budadiri TC Nakiwonde ward, 1 at Buyobo HCII in Buyobo S/C Bulambuli parish, 1 at Buboolo HC III in Masaba S/C Buboolo parish, 1 at Bugitimwa HCIII in Bugitimwa S/C Bugitimwa parish, 1 at Mutufu HCIII in Bumalimba S/C Mutufu parish  Nampanga HC II Staff house constructed in Bukhulo S/c Mpogo parish	Nampanga HC II Staff house constructed in Bukhulo S/c Mpogo parish  Bank charges paid in bank	0	Under performance due to delayed procurement of service providers
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*Expenditure*

231002 Residential Buildings	529,430	37,015	7.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	529,430	37,015	Domestic Dev't:	7.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
<b>Total</b>	<b>529,430</b>	<b>Total</b>	<b>37,015</b>	<b>Total</b>	<b>7.0%</b>

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

No of staff houses rehabilitated	0 (Not applicable this financial year)	0 (Not applicable this financial year)	0	The retentions are to be paid after 6
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**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses constructed	8 (1 Twine staff house constructed at Budadiri HCIV in Budadiri Town Council Nakiwondwe parish  7 Twin staff houses Completed (1 twin staff house at Bumumulo HC III in Zesui S/C Shimoma parish, 1 twin staff house at Bumulisha HCIII in Bumalimba S/C Bumulisha parish, (Rolled over from F/Y 2011/2012 due to underfunding, 1 Twin staff house Construction of Sironko HC III in Sironko TC, Mahempe Ward (Rolled over from F/Y 2011/2012 due to under funding), 1 Twin staff house completed at Buwasa HCIV (Rolled over from F/Y 2011/2012), 1 Twin staff house completed at Buteza HCIII in Buteza S/c (Rolled over from F/Y 2010 - 2011; 1Twin Staff house completed at Bunambutye HCIII in Bulambuli district (Rolled over from F/Y 2010 - 2011) & 1 Twine staff haouse at Masira HCII in Masira S/c Bulambuli district (Rolled over from F/Y 2010/2011))	1 (1Twin Staff house completed at Bunambutye HCIII in Bulambuli district (Rolled over from F/Y 2010 - 2011))	12.50	months hence the under performance. Also they has been delayed procurement of service providers
Non Standard Outputs:		N/A		

**Expenditure**

231002 Residential Buildings	142,957	2,440	1.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	142,957	2,440	1.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>142,957</b>	<b>2,440</b>	<b>1.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	1249 (1,249 qualified primary teachers in the 110 government aided primary schools recruited)	1249 (1,249 qualified primary teachers in the 110 government aided primary schools recruited)	100.00	There is underperformance because some newly recruited teachers have not accessed the payroll yet
No. of teachers paid salaries	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid)	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid for July, August & September 2012)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

221405 Primary Teachers' Salaries	<b>5,127,774</b>	1,305,995	25.5%
Wage Rec't:	<b>5,127,774</b>	Wage Rec't: 1,305,995	Wage Rec't: 25.5%
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>5,127,774</b>	<b>Total 1,305,995</b>	<b>Total 25.5%</b>

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

No. of pupils sitting PLE	4140 (4,140 pupils registered for PLE in 2012 in the 110 government aided primary schools)	0 (Not applicable this quarter)	.00	The over performance is as a result of the mode of release. The UPE is released according to term calender not as per quarter plan
No. of Students passing in grade one	194 (194 pupils registered for PLE in 2012 in the 110 government aided primary schools)	0 (Not applicable this quarter)	.00	
No. of student drop-outs	3085 (3,085 pupil drop outs in the 110 government aided primary schools)	771 (771 pupil drop outs in the 110 government aided primary schools)	24.99	
No. of pupils enrolled in UPE	69483 (75,500 pupils enrolled in 110 government aided primary schools)	69483 (69,483 pupils enrolled in 110 government aided primary schools)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

263101 LG Conditional grants(current)	<b>500,265</b>	166,755	33.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>500,265</b>	Non Wage Rec't: 166,755	Non Wage Rec't: 33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>500,265</b>	<b>Total 166,755</b>	<b>Total 33.3%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

0

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

2 Classroom constructed at Bumulisha P/s in Bumulisha parish Bumalimba Sub-county

Arrears on furniture procured to Bukigalabo P/s, Bukiyi P/s & Soola P/s primary schools in Bukiyi Sub-county

Provision of furniture to 3 primary schools (Bukiise P/s

*Expenditure*

263204 Transfers to other gov't units(capital)	<b>41,089</b>	3,039	7.4%
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>10,199</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>41,089</b>	Domestic Dev't: 3,039	Domestic Dev't: 7.4%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>51,288</b>	<b>Total 3,039</b>	<b>Total 5.9%</b>

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

0 Performance is as planned under NUSAF 2 project

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

24 Classrooms constructed in 13 Primary schools (3 in Mpogo P/s Bukhulo S/c Mpogo parish; 3 in Busiita P/s in Buhugu S/c Busiita parish; 2 in Nabweya P/s Zesui S/c Buboolo parish; 2 in Mbaya P/s Butandiga S/c Mbaya parish; 3 in Nandago P/s in Butandiga S/c Nandago parish; 2 in Zebugubusi P/s in Bukyabo S/c Bumusabire parish; 2 in Nabodi P/s in Zesui S/c Bumumulo parish; 3 in Budadiri Boys P/s in Budadiri TC Kalawa parish; & 4 Classrooms renovated in Mafudu P/s in Bukhulo S/c Mafudu parish)

4 Staff Houses Constructed in Primary Schools (1 in Buhugu P/s in Buhugu S/c Musene parish; 1 in Mutufu P/s in Buhugu S/c Mutufu parish; 1 in Soola P/s Bukiyi S/c Soola parish & 1 in Bukigalabo P/s in Bukiyi S/c Bukigalabo parish)

Classroom construction of Mayiyi P/s, Gibuzale P/S in Buginyanya S/c, Buwanyanga P/s & Buyaga P/s in Bukhalu P/s, Tabakonyi P/S in Bunambutye S/c, Gabugoto P/S in Masira S/c, Bunangaka P/S in Muyembe S/c, Bumudyeki P/s & Bumugusha P/s in Sisiyi S/c; Bunandalo P/s in Bunyafwa S/c, Siigwa P/s in Butandiga P/s, Nambulu P/s in Buwalasi S/c, Buwasa P/s in Buwasa S/c, Bunhembe P/s in Buyobo S/c, Manganga P/s in Nalusala S/c, Sironko Township P/s in Sironko Town Council;

Staff houses Constructed: Buginyanya P/S Staff House in Buginyanya S/c, Bumwambu P/S Staff House & Bunabude P/S Staff House in Lusha S/c, Bugitimwa P/S Staff House in Bugitimwa S/c, Bulwala P/S Staff House in Bumafwa S/c, Bumirisa P/S Staff House in Buteza S/c & Nampanga HCII

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Staff House in Bukhulo S/c

*Expenditure*

231001 Non-Residential Buildings	<b>853,232</b>	613,398	71.9%
231002 Residential Buildings	<b>388,715</b>	348,610	89.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>1,241,947</b>	962,008	77.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,241,947</b>	<b>962,008</b>	<b>77.5%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0 (No construction due to reduction in the SFG grant allocated)	0 (No construction due to reduction in the SFG grant allocated)	0	Retention period is not yet over
No. of classrooms rehabilitated in UPE	16 (16 Classrooms completed (2 classrooms completed at Kisikisi P/s in Bukyabo S/c Bukyabo parish; 2 classrooms at Bukiyi P/s in Bukiyi S/c Bukiyi parish; 4 classrooms at Bumaguze P/s in Bugitimwa S/c Bugitimwa parish; 4 classrooms at Bunagami P/s in Bumasisfwa S/c Bunagami/Gabende parish & 4 classrooms at Zesui P/s in Masba S/c Zesui parish ( All Rolled over from F/Y 2011/2012)	0 (Retention period is not yet over)	.00	

Bank charges paid to the bank)

Non Standard Outputs:

Bank charges paid

*Expenditure*

281504 Monitoring, Supervision and Appraisal of Capital Works	<b>0</b>	134	N/A
321105 Contingency Fund Account	<b>1,073</b>	134	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>88,587</b>	134	0.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>88,587</b>	<b>134</b>	<b>0.2%</b>

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

No. of classrooms rehabilitated in UPE	9 ( 3 classrooms, store and office completed at Bumulegi p/s, in Bugitimwa parish, Bugitimwa s/c, 3 classrooms completed at Sironko P/s in Bukiise S/C Sironko parish & 4	0 (Not started)	.00	Works not started yet due to delays in procurement process, however there was payment of retentions for Salikwa P/s which
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**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	Classrooms completed at Bugimwera P/s in) 12 (12 Classrooms constructed (3 classrooms at Bumulegi P/s in Bugitimwa S/C Bumulegi parish; 2 classrooms at Nabweya P/S in Zesui S/C Bulujewa parish, 2 classrooms store and office at Nambulu P/S in Buwalasi S/C Bubeza parish, 2 classrooms at Bukyabo P/S in Bukyabo S/C Bukyabo parish, 3 classrooms at Butandiga P/S in Bukiise S/c Bukyabo parish)	0 (Retentions paid for construction of Salikwa P/s in Sironko Town Council)	.00	was not in the original plan however a reallocation was authorised
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## Non Standard Outputs:

Bills of quantities for education projects prepared and submitted to PPDU

All education projects monitored

*Expenditure*

231001 Non-Residential Buildings	<b>391,193</b>	1,526	0.4%
281504 Monitoring, Supervision and Appraisal of Capital Works	<b>0</b>	2,989	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:	<b>391,193</b>	4,515	Domestic Dev't: 1.2%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>391,193</b>	<b>4,515</b>	<b>Total 1.2%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	20 (20 Stance latrine constructed (5 stances at Nabweya p/s in Zesui S/C Bulujewa parish, 5 stances at Manganga P/S in Nalusala S/C Buyaya parish, 5 stances at Bumulisha P/S in Bumalimba S/C Bumalimba parish, 5 stance latrines at Bugitimwa p/s in Bugitimwa parish Bugitimwa s/c, 5 stance latrines at Bukyabo p/s in Bukyabo parish Bukyabo s/c)	0 (Not applicable this quarter)	.00	Works not started due to delays in procurement
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**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances rehabilitated	25 (25 Latrine stances completed (5 stances at Bumulegi P/s in Bugitimwa S/c Bugitimwa parish; 5 in Mahempe P/s in Bukhulo s/c sironko parish; 10 in Nambulu P/s in Buwalasi S/c Nagudi parish & 5 stances in Mpogo P/s in Bukhulo S/c Mpogo parish)	0 (Works not started due to delays in procurement)	.00	
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Non Standard Outputs: N/A

Expenditure

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	86,764	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>86,764</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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, Bumasiswa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)	0 (Not applicable this quarter)	.00	Performance is as planned
No. of students passing O level	537 (537 students passing O level in the (Masaba SS, Bumasiswa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)	0 (Not applicable this quarter)	.00	
No. of teaching and non teaching staff paid	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely.)	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid for July, August & September 2012)	100.00	
Non Standard Outputs:		N/A		
Expenditure				
221406 Secondary Teachers' Salaries	1,163,602	266,948	22.9%	

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>1,163,602</b>	<i>Wage Rec't:</i>	266,948	<i>Wage Rec't:</i>	22.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,163,602</b>	<b>Total</b>	<b>266,948</b>	<b>Total</b>	<b>22.9%</b>

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

No. of students enrolled in USE	9786 (9,786 Students enrolled in 19 Secondary schools receiving USE funds)	9786 (9,786 Students enrolled in 19 Secondary schools receiving USE fund)	100.00	The over performance is as a result of mode of release of USE funds which are based on termly basis and not quarterly basis
Non Standard Outputs:	USE Funds transferred to Secondary Schools (Buboolo SS in Masana S/C, Budadiri Girls SS in Budadiri TC, Bugambi SS in Bunyafwa S/C, Bugobbiro SS in Zesui S/C, Bugunzu Seed School in Buwasa S/C, Buhugu SS in Bukiise S/C, Bumasifwa Seed School in Bumasifwa S/C, Busamaga SS in Buwalasi S/C, Highway Secondary School in Bukhulo S/C, Masaba SS in Bukyambi S/C, Mt. Elgon SSS in Bukyabo S/C, Nalusala Seed Secondary School in Nalusala S/C, Nambulu SSS in Buwalasi S/C, Sironko Highway in Sironko TC, Sironko Parents SS in Sironko TC, Sironko Progressive SS in Sironko TC, Sironko Standard SS in Sironko TC, & St. Paul SS Nampanga in Bukhulo SC.	USE Funds transferred to Secondary Schools (Buboolo SS in Masana S/C, Budadiri Girls SS in Budadiri TC, Bugambi SS in Bunyafwa S/C, Bugobbiro SS in Zesui S/C, Bugunzu Seed School in Buwasa S/C, Buhugu SS in Bukiise S/C, Bumasifwa Seed School in Bumasifwa		

**Expenditure**

263101 LG Conditional grants(current)	1,072,800	357,600	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,072,800	357,600	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,072,800	357,600	33.3%

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

No. of classrooms constructed in USE	4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish)	4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish)	100.00	Under performance due to delays in construction by the contractor
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**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in USE	0 (There are no rehabilitations this F/Y)	0 (There are no rehabilitations this F/Y)	0	
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non-Residential Buildings	279,000	33,440	12.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	279,000	33,440	Domestic Dev't:	12.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>279,000</b>	<b>33,440</b>	<b>Total</b>	<b>12.0%</b>

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

Non Standard Outputs:	Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist	Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist for July, August & September 2012	0	Under performance due to under release of funds to the sector
	Quarterly reports prepared & submitted to MOES	Asorted stationary procured		
	1 motorvehicle repaired	Bank charges paid		
	Asorted stationary procured			
	Quality education enhanced through participation of all stakeholders			
	Quarterly monitoring & supervision of schools done			

*Expenditure*

211101 General Staff Salaries	39,958	9,730	24.3%	
221011 Printing, Stationery, Photocopying and Binding	1,500	286	19.1%	
221014 Bank Charges and other Bank related costs	816	487	59.7%	
Wage Rec't:	39,958	9,730	Wage Rec't:	24.3%
Non Wage Rec't:	5,441	457	Non Wage Rec't:	8.4%
Domestic Dev't:	316	316	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>45,715</b>	<b>10,503</b>	<b>Total</b>	<b>23.0%</b>

**Output: Monitoring and Supervision of Primary & secondary 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 (138 primary schools (110 Government aided and 28 private primary schools inspected in a quarter)	100.00	Performance is as planned
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**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of secondary schools inspected in quarter	0 (Not applicable because there is no grant provided for the activity)	0 (Not applicable because there is no grant provided for the activity)	0	
No. of tertiary institutions inspected in quarter	0 (Not applicable because there is no grant provided for the activity)	0 (Not applicable because there is no grant provided for the activity)	0	
No. of inspection reports provided to Council	4 (4 quarterly inspection reports for all primary schools inspected)	1 (1 quarterly inspection reports for all primary schools inspected)	25.00	
Non Standard Outputs:	4 Quarterly reports prepared and submitted to MOES by DIS	1 Quarterly reports prepared and submitted to MOES by DIS		
	4 Inspectors workshops carried attended	1 Inspectors workshops carried attended		
	Motorcycles, photocopier and computers serviced and repaired at district headquarters	Motorcycles, photocopier and computers serviced and repaired at district headquarters		
	Assorted stationary purchased at district headquarters	Assorted stationary purchased at district headquarters		
	UNEB (PLE) coordination successfully completed			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,242	708	21.8%
227001 Travel Inland	17,330	2,515	14.5%
227004 Fuel, Lubricants and Oils	8,100	480	5.9%
228002 Maintenance - Vehicles	3,280	820	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,712	4,523	13.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,712</b>	<b>4,523</b>	<b>13.8%</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**

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Works Staff paid salaries	Works Staff salary paid for July, August & September 2012	0	Performance is as planned
	Roads Works supervised	Roads Works supervised		
	Lower local governments mentored in road maintenance	Lower local governments mentored in road maintenance		
	Utilities paid	Utilities paid		
	4 Workshops attended	1 Workshops attended		
	1 Annual & 4 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPED	1 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPE		
	12 Departmental meetings held			
	Works projects monitored by Political Leaders once every quarter			

*Expenditure*

211101 General Staff Salaries	54,483		10,233		18.8%
221009 Welfare and Entertainment	0		372		N/A
221011 Printing, Stationery, Photocopying and Binding	600		665		110.8%
223005 Electricity	1,000		219		21.9%
227001 Travel Inland	4,586		3,325		72.5%
227004 Fuel, Lubricants and Oils	4,000		1,000		25.0%
Wage Rec't:	54,483	Wage Rec't:	10,233	Wage Rec't:	18.8%
Non Wage Rec't:	11,621	Non Wage Rec't:	5,581	Non Wage Rec't:	48.0%
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	66,104	Total	15,814	Total	23.9%

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	7 (6.5 km roads periodically maintained (0.6 km Buwalasi view, 0.7 km Madalasi, 1 km Kalitusi, 0.4 km Landi drive, 0.5 km Wereba & 0.6 km Santu road in Sironko Town council. And 0.8 km Kamara bayaye, 1.0 km Mashero, 0.9 km Health centre & culverts on Nangodi Gubi roads in Budadiri Town council))	7 (6.5 km roads periodically maintained (0.6 km Buwalasi view, 0.7 km Madalasi, 1 km Kalitusi, 0.4 km Landi drive, 0.5 km Wereba & 0.6 km Santu road in Sironko Town council. 0.8 km Kamara bayaye, 1.0 km Mashero, 0.9 km Health centre & culverts on Nangodi Gubi roads in Budadiri Town council))	100.00	Performance is as planned
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**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads routinely maintained	21 (20.7 km roads routinely maintained (2.2 km Wambi - Kibale , 1.2 km Kilombe - Bumatofu, 1.2 km Fr. Lyding, 2 km Bugiwumi - Bukyambi, 3.2 km Nangodi-Gubi , 0.6 km Busiita & 0.7 km Kamala Bayaye roads in Budadiri Town Council & 18 km in Sironko Town Council)	21 (20.7 km roads routinely maintained (2.2 km Wambi - Kibale , 1.2 km Kilombe - Bumatofu, 1.2 km Fr. Lyding, 2 km Bugiwumi - Bukyambi, 3.2 km Nangodi-Gubi , 0.6 km Busiita & 0.7 km Kamala Bayaye roads in Budadiri Town Council & 18 km in Sironko Town Council)	100.00	
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Non Standard Outputs:

N/A

**Expenditure**

263104 Transfers to other gov't units(current)	<b>144,529</b>	19,202	13.3%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>144,529</b>	<i>Non Wage Rec't:</i>	19,202	<i>Non Wage Rec't:</i>	13.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>144,529</b>	<b>Total</b>	<b>19,202</b>	<b>Total</b>	<b>13.3%</b>

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

Length in Km of District roads periodically maintained	3 (2.7 Km roads periodically maintained (2.7 Km Busulani-Bunaseke road Busulani S/C Bugimunya parish Kijewa village & Bugitimwa S/C Kisaali parish Bumujanya village & Bumasifwa S/C. (38,000,000))	0 (No works this quarter due to delayed procurement of service providers)	.00	Under performance due to late procurement of service providers
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**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	188 (188 Km of Routine Maintenance (2.2 Km Sironko - Teso Border in Central ward in Sironko T.C to Sironko Bukedea boarder), 3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwaliwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in Nalusala 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, Bumasisifwa & Bumagabula parishes in Bumasisifwa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasisifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofo parish	20 (19.5 Km of Routine Maintenance (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, 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasisifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba])	10.64	
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**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Pato - 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	2 (Bridge works on River Sironko on Busulani - Bunaseke road in Bumasifwa S/C Bulwala parish Yasale village, Rehabilitated & Bridge works on Mahapa bridge Rehabilitated in Bumasifwa S/c Bulwala parish)	0 (Works rolled over to Q3 due to delayed procurement of contractor)	.00
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Non Standard Outputs: N/A

**Expenditure**

263312 Conditional transfers to Road Maintenance	<b>245,508</b>	9,597	3.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>245,508</b>	9,597	3.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>245,508</b>	<b>9,597</b>	<b>3.9%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:		1 Single storied administration block (payables) constructed in Masaba village Central ward - ongoing works in Sironko TC BOQ data collected at town council headquarters 2 People compensated for crops destroyed as a result of road construction in Ginner	0	There is under performance on wage as the recruitment is still on going
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*Expenditure*

263104 Transfers to other gov't units(current) **98,778** 14,920 15.1%

Wage Rec't:	<b>15,893</b>	Wage Rec't:	2,297	Wage Rec't:	14.5%
Non Wage Rec't:	<b>67,725</b>	Non Wage Rec't:	8,938	Non Wage Rec't:	13.2%
Domestic Dev't:	<b>15,160</b>	Domestic Dev't:	3,685	Domestic Dev't:	24.3%
Donor Dev't:	<b>0</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>98,778</b>	<b>Total</b>	<b>14,920</b>	<b>Total</b>	<b>15.1%</b>

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	4 (3.7 km constructed (1.7 km Bunabonyo-Kirongo road in Buwasa S/c Bukimali parish & 2 km Bunabususu - Mbata Community road in Butandiga S/c Mbaya parish)	0 (Rolled over to Q 3)	.00	N/A no rehabilitations
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A no rehabilitations)	0	
Non Standard Outputs:		N/A		

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>37,605</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>37,605</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	0 (Planned for rehabilitation)	0 (Planned for rehabilitation)	0	No outputs carried out this quarter
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**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads rehabilitated	4 (4.2 Km roads rehabilitated (2.2 km Buyobo - Mutufu road in Bumalimba S/C Mutufu parish masakasi village & Nakidega village, (shs 58,000,000) , 2 km road Namawa - Kyesha road in Zesui S/C Nabweya parish Kyesha village & Buteza S/C Bumukone parish Namadogoda village (shs 57,000,000)	0 (No outputs carried out this quarter)	.00	
	4 km Bugusege - Bunazami road Periodically maintained in Buwasa S/C Bugusege parish Bugusege village)			

Non Standard Outputs:

N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	155,153	<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>155,153</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs:	Buildings and compound maintained daily	Buildings and compound maintained daily	0	Under performance due to poor local revenue performance
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Expenditure

228001 Maintenance - Civil	4,244	294	6.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,244	294	6.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,244	294	6.9%

**3. Capital Purchases****Output: Construction of public Buildings**

No. of Public Buildings Constructed	7 (7 Sub-counties completed (Buyobo S/c in Bulambuli parish; Bukhulo Sub-county in Mpogo parish; Butandiga S/c in Butandiga parish; Bumasifwa S/c in Bulwala parish; Buteza S/c in Bugwimbi parish; Zesui S/c in	6 (6 Sub-counties completed (Bukhulo Sub-county in Mpogo parish; Butandiga S/c in Butandiga parish; Bumasifwa S/c in Bulwala parish; Buteza S/c in Bumumulo parish; Buwalasi S/c in Nagudi parish))	85.71	Works is slow due to weaknesses of some contractors
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**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Bumumulo parish; Buwalasi S/c in Nagudi parish))

Non Standard Outputs:

N/A

*Expenditure*

231001 Non-Residential Buildings	<b>417,880</b>	113,412	27.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>417,880</b>	113,412	27.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>417,880</b>	<b>113,412</b>	<b>27.1%</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**

Non Standard Outputs:	Wages and Salaries for DWO staff paid on time	Wages and Salaries for DWO staff paid for July, August & September 2012	0	Performance is as planned
	Electricity and water bills paid			
	4 National Consultation/workshops attended	1 National Consultation/workshops attended		
	Fuel & Lubricants paid at petrol stations	Fuel & Lubricants paid at petrol stations		
	Office equipments repaired & Stationary procured	Office equipments repaired & Stationary procured		
	Office cleaning & Other consumables handled	Office cleaning & Other consumables		
	1 Vehicle repaired & maintained			

*Expenditure*

211101 General Staff Salaries	<b>12,552</b>	2,417	19.3%
221009 Welfare and Entertainment	<b>2,000</b>	300	15.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	510	17.0%

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	600	286	47.6%	
227001 Travel Inland	7,804	300	3.8%	
227004 Fuel, Lubricants and Oils	12,000	2,400	20.0%	
Wage Rec't:	12,552	Wage Rec't: 2,417	Wage Rec't: 19.3%	
Non Wage Rec't:	1,646	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	32,000	Domestic Dev't: 3,796	Domestic Dev't: 11.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>46,198</b>	<b>Total 6,212</b>	<b>Total 13.4%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	150 (60 New sources tested for Water quality ( 90 Old sources tested for Water quality)	38 (20 New sources tested for Water quality 18 Old sources tested for Water quality)	25.33	Performance is in line with the plans for the quarter
No. of supervision visits during and after construction	120 (120 Construction supervision & inspection visits carried out in the 14 Springs, 30 tap stands, 4 borehole rehabilitations, 3 GFS rehabilitations)	20 (20 Construction supervision & inspection visits carried out in the 14 Springs, 30 tap stands, 4 borehole rehabilitations, 3 GFS rehabilitations)	16.67	
No. of water points tested for quality	150 (60 New sources tested for Water quality 90 Old sources tested for Water quality)	38 (20 New sources tested for Water quality (Nabisudu in Nangoma village Bukiyi parish Bukiyi S/C; Chemulundu in Gibulere village Butandiga parish Butandiga S/c; Gubuya in Gubuya village Butandiga parish Butandiga S/c; Namiruka in Namiruka village Kirali parish Buhugu S/c; Konyo in Kirongo village Kirali parish Buhugu S/c; Nabutaso in Kiyembe village Bumulisha parish Bumalimba S/c; Nasizi in Nasizi village Gombe parish Bukyabo S/c; Mayuya in Buseseje Bukyabo parish Bukyabo S/c; constance in Busano village Soola parish Bukhulo S/c 18 Old sources tested for Water quality)	25.33	

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	20 (4 District water supply and sanitation coordination committee meetings held)	1 (1 District water supply and sanitation coordination committee meetings held)	5.00	
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12 District water office monthly meetings held at water office

4 Social mobilisers meetings held)

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory notices at the District water office & all public places once in a quarter displayed)	1 (1 Mandatory notices at the District water office & all public places once in a quarter displayed)	25.00	
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Non Standard Outputs:

N/A

*Expenditure*

221002 Workshops and Seminars	<b>7,000</b>	700	10.0%	
227001 Travel Inland	<b>11,680</b>	4,500	38.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>18,680</b>	5,200	27.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,680</b>	<b>5,200</b>	<b>27.8%</b>	

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

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 (Activity rolled over to Q 2)	.00	Activity for training of private sector water pump persons rolled over to Q 2
% of rural water point sources functional (Gravity Flow Scheme)	85 (85% of Rural water point sources functional (Gravity Flow Scheme))	80 (80% of Rural water point sources functional (Gravity Flow Scheme))	94.12	
% of rural water point sources functional (Shallow Wells )	90 (90 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))	80 (80 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))	88.89	
No. of water points rehabilitated	7 (7 Water points rehabilitated (4 Boreholes, 3 GFS))	0 (no works done this quarter)	.00	
No. of public sanitation sites rehabilitated	0 (N/A no rehabilitations taking place)	0 (N/A no rehabilitations taking place)	0	
Non Standard Outputs:		N/A		

*Expenditure*

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>2,118</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>2,118</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of water and Sanitation promotional events undertaken	130 (60 Water and Sanitation promotional events undertaken (Post construction support) (Part of the software))	48 (30 Water and Sanitation promotional events undertaken (Post construction support) (Part of the software))	36.92	Performance is as planned
	70 Data update for sanitation (Part of the software) collected)	18 Data update for sanitation (Part of the software) collected)		
No. Of Water User Committee members trained	60 (60 Water User Committees, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of the software steps) formed)	0 (Not applicable because WUC are trained at the time they are formed)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25 (1 planning and advocacy meeting at District Headquarter 20 Advocacy meetings at sub-county level held 4 Radio talk shows for promoting water, sanitation and good hygiene practices held at OPM mbale)	11 (1 planning and advocacy meeting at District Headquarter 10 Advocacy meetings at sub-county level held)	44.00	
No. of water user committees formed.	60 (60 Water User Committees in communities and primary schools (where applicable) formed)	24 (24 Water User Committees in communities and primary schools (where applicable) formed)	40.00	
Non Standard Outputs:	Communities sensitized on fulfilling 6 critical requirements before accessing water source	Communities sensitized on fulfilling 6 critical requirements before accessing water source		

*Expenditure*

221002 Workshops and Seminars	<b>16,890</b>	8,900	52.7%
227001 Travel Inland	<b>5,620</b>	1,700	30.2%

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>22,510</b>	<i>Domestic Dev't:</i>	10,600	<i>Domestic Dev't:</i>	47.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,510</b>	<b>Total</b>	<b>10,600</b>	<b>Total</b>	<b>47.1%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Household sanitation & hygiene situation analysis - baseline suevey done iin Buteza & Zesui sub-counties	Rolled over to quarter 2	0	Rolled over to quarter 2
	Household sanitation & hygiene situation analysis - baseline suevey follow-ups iin Buteza & Zesui sub-counties			
	Home improvement campaigns with promotion of water washing done in Buteza & Zesui sub-counties			
	2 Radio talk shows for promoting water sanitation and good hygiene practices made			

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Sambuko GFS Constructed in Kyigokye village Nandere parish Bumalimba Sub-county		0	Under performance due to: Delayed procurement of contractors under LGMSD; lack of interest from the community to be connected to tap water. Most people prefer using borehole water which is free of charge
	80% Management water fees paid in Sironko town council for July & August 2012, 5% Water board fees paid in Sironko town council for 4th Quarter 2011/2012, Operation and ma			

*Expenditure*

263204 Transfers to other gov't	<b>129,813</b>	8,993	6.9%
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**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

units(capital)

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	129,813	Domestic Dev't:	8,993	Domestic Dev't:	6.9%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>133,813</b>	<b>Total</b>	<b>8,993</b>	<b>Total</b>	<b>6.7%</b>

**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned for this F/Y)	0 (Not planned for this F/Y)	0	Not planned for this quarter
No. of deep boreholes rehabilitated	4 (4 Boreholes rehabilitated (Bubetsye & Nakayirira in Bukhulo S/c Bubetsye parish, Bukiende in Bukiise S/c Nalugugu parish & Makunje in Sironko TC Mahempe ward)	0 (Not planned for this quarter)	.00	

Non Standard Outputs:

N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	36 (36 GFS extentions done (2 Buteza/Bunyafwa GFS to Bugambi SS, & Mkonge TC. 3 on Bugube GFS to Kasege (2) & Bumugoli, 2 on Bukumbale GFS to Bukumbale & Wakibi B, 6 on Zesui GFS to Madada tap, Sudi Mareja tap, Akisoferi Nabuli, Nabude Erisa, Bugobiro SSS (2) & Mangobe tap. 4 on Sambuko GFS to Kidega, Busiu, Kisari & Kiruru. 7 on Bugitimwa GFS to Kijewa, Mission, Bugitimwa, Nuzusi, Gibuni, Gombe TC, & Namusoso. 4 on Bukyambi GFS to Nampagude, Wogalinda, Mayogo & Wasukira  Nalusala GFS constructed in Nalusala S/c Nalusala parish,	0 (Not applicable this quarter)	.00	Not applicable this quarter
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**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kisumu, luseke &amp; Kibanda)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (Not applicable this quarter)	0	
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Non Standard Outputs: N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>239,476</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>239,476</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**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	Salary paid to Natural Resources Officer at district headquarters for July, August & September 2012	0	Under performance on procurement of stationary due to delayed prequalification of firms
	24 departmental meeting Held at district headquarters .	Hold 6 departmental meetings		
	Prepare 4 quarterly reports and 1 annual report.	Prepare quarterly workplans, reports and accountabilities.		
	Make and submit accountabilities.	Carryout inspection and field monitoring visit		
	Conduct 4 field inspection and monitoring visits focusing on the environment sector			

*Expenditure*

211101 General Staff Salaries	<b>20,143</b>	3,725	18.5%
227001 Travel Inland	<b>1,000</b>	211	21.1%

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>	<b>20,143</b>	<i>Wage Rec't:</i>	3,725	<i>Wage Rec't:</i>	18.5%
<i>Non Wage Rec't:</i>	<b>2,377</b>	<i>Non Wage Rec't:</i>	211	<i>Non Wage Rec't:</i>	8.9%
<i>Domestic Dev't:</i>	<b>17</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>22,537</b>	<b>Total</b>	<b>3,936</b>	<b>Total</b>	<b>17.5%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	0 (Not applicable due to no fnds)	0 (Not applicable due to no funds)	0	Performance as planned
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Non Standard Outputs:	Salary paid to Forestry staff	Salary paid to Forestry staff for July, August & September 2012
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Sign Post procured for FIEFOC sites  
FIEFOC accountability prepared and submitted to kampala

Supervision and establishment of tree planting sites

*Expenditure*

211101 General Staff Salaries	14,361	3,048	21.2%		
227001 Travel Inland	2,032	1,030	50.7%		
Wage Rec't:	14,361	Wage Rec't:	3,048	Wage Rec't:	21.2%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,032	Domestic Dev't:	1,030	Domestic Dev't:	50.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16.392	Total	4.078	Total	24.9%

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	10 (10 Sub-county Wetlands Action Plans developed in the sub-counties of Bugitimwa, Busulani, Bumasifwa, Buteza, Zesui, Buwasa, Bukiise, Bumalimba, Bukyabo and Masaba)	0 (No works done due to late receipt of revised guidelines)	.00	No works done due to late receipt of revised guidelines
Area (Ha) of Wetlands demarcated and restored	4 (4-acre Napier garden maintained in Mutufu Farm land  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)	0 (Not applicable this quarter)	.00	

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs:

N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,350</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,350</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of community women and men trained in ENR monitoring	525 (Train 25 local leaders each in all 21 LLGs in the district on in sound environmental management and in policy and bye-law formulation.)	150 (150 Officials trained in 6 LLGs of Bukyambi, Buyobo, Buwalasi, Busulani, Budadiri TC & Sironko TC)	28.57	Under performance as some of the funds were earmarked for tree nursery establishment
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Non Standard Outputs:	2 Central tree nurseries established at Nakiwondwe LFR and at Busulani Sub-County headquarters with at least 150,000 seedlings per nursery
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N/A

Expenditure

221002 Workshops and Seminars	10,600		3,013		28.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,200	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	3,013	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,200	Total	3,013	Total	13.0%

**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 (Not done thia quarter)	.00	There is over performance as funds spent were the quarters commitment
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4 field visits conducted through the District with specific concern in catchment areas of Sironko River system)

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 bylaw consultative meetings held in Bukiise, Bumalimba Buhugu and Bukyabo Sub-counties	Bank charges paid
	Field visits to all wetland systems	
	Annual wetlands workplan and progress report made and timely submission to MWE made	
	DEO's motorcycle maintained	
	Bank charges paid	

*Expenditure*

<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>4,033</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,033</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	4 (Hold 4 Community sensitisation meetings on environmental management awareness creation in each of the 21 LLGs.)	12 (12 visits were made to verify suitability of proposed project sites and certification of ongoing projects)	300.00	Nursery sites and preferred tree species had to be secured before establishment
		Sensitisation was lwft out in preference to tree nursery establishment as advised by MWE)		
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel Inland	4,800	1,200	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,800	0	0.0%
Domestic Dev't:		1,200	0.0%
Donor Dev't:		0	0.0%
Total	4,800	1,200	25.0%

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

No. of new land disputes settled within FY	0 (Land dispute settlement is not a mandate of Land office.)	0 (No funds released)	0	Under performance due to non release of funds
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**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Mentor and backstop Area Land Committees (ALCs). Salaries paid to Lands staff for July, August & September 2012

Carryout Inspection visits

District Land surveyed

*Expenditure*

211101 General Staff Salaries	27,506	6,323	23.0%
Wage Rec't:	27,506	Wage Rec't: 6,323	Wage Rec't: 23.0%
Non Wage Rec't:	14,341	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>41,847</b>	<b>Total 6,323</b>	<b>Total 15.1%</b>

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs: LGMSD projects screened at town council headquarters 0 The under performance on wages is because staff are not recruited yet, however the recruitment is ongoing

1 Environmental mainstreaming meeting held at sub-county headquarters

Workshops & seminars on environmental issues attended in Bunyafwa S/c

*Expenditure*

263104 Transfers to other gov't units(current)	20,709	480	2.3%
Wage Rec't:	16,310	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,399	Non Wage Rec't: 480	Non Wage Rec't: 10.9%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>20,709</b>	<b>Total 480</b>	<b>Total 2.3%</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**

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to Community staff	Salaries paid to Community staff for July, August & September 2012	0	Performance is as planned
	4 Performance Reports generated and submitted to line ministry	1 Performance Reports generated and submitted to line ministry		
	19 Sub-counties & 2 Town councils Backstopped and funded in community mobilisation and empowerment	19 Sub-counties & 2 Town councils Backstopped and funded in community mobilisation and empowerment		
		Departmental pr		

*Expenditure*

211101 General Staff Salaries	13,588		2,859		21.0%
221011 Printing, Stationery, Photocopying and Binding	200		50		25.0%
221014 Bank Charges and other Bank related costs	829		194		23.4%
227001 Travel Inland	16,508		2,713		16.4%
Wage Rec't:	13,588	Wage Rec't:	2,859	Wage Rec't:	21.0%
Non Wage Rec't:	6,676	Non Wage Rec't:	1,239	Non Wage Rec't:	18.6%
Domestic Dev't:	11,261	Domestic Dev't:	1,718	Domestic Dev't:	15.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>31,525</b>	<b>Total</b>	<b>5,816</b>	<b>Total</b>	<b>18.5%</b>

**Output: Probation and Welfare Support**

No. of children settled	224 (224 children (emergency care 96, legal representation 96, abandoned 32 ))	169 (169 children settled (emergency care 30, legal representation 70, abandoned 69 ))	75.45	Over performance on the number of children settled as the affected cases may sometimes not be predictable. The under performance is due to dropped outputs by the funding agency (SDS) and some outputs are cost sharing in kind
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**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1 Dissemination workshop on National OVC policy &amp; National Strategic plan of Investment/Quality standards</p> <p>Quarterly support supervision visits to 21 sub-counties</p> <p>4 Quarterly DOVCC meetings at district</p> <p>21 SOVCC Quarterly meetings at the sub-county HQs</p> <p>Conduct child status index for 13000</p> <p>1 Partnership meeting at district undertaken</p> <p>Joint annual sector review meeting held</p> <p>130 community dialogue meetings at parish level</p> <p>1 district meeting on multi sectoral response in support of community plans</p> <p>facilitate 21 CDOs for data entry at district level on quarterly basis</p> <p>quarterly data analysis meeting for information working group of DOVCC</p> <p>quarterly reporting by information working group of DOVCC</p> <p>quarterly support supervision by sub county CDOs to 6 service providers</p> <p>quarterly support to office operation cost</p> <p>train 130 community structures to intergrate birth registration</p> <p>conduct child protection services using LQAs</p> <p>coach 21 CDOs to functionalise sub county OVC coordination committees</p>	<p>Quarterly support supervision visits to 21 sub-counties (Cost sharing in kind)</p> <p>1 Quarterly DOVCC meetings at district (Cost sharing in kind)</p> <p>21 SOVCC Quarterly meetings at the sub-county HQs (Cost sharing in kind)</p> <p>Conduct child status index for</p>		
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**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

identify sites of excellence

hold resource mobilisation  
meeting with existing programs*Expenditure*

211101 General Staff Salaries	9,786	2,132	21.8%
211103 Allowances	25,688	4,953	19.3%
221002 Workshops and Seminars	29,374	27,509	93.7%
221011 Printing, Stationery, Photocopying and Binding	3,958	549	13.9%
221014 Bank Charges and other Bank related costs	0	122	N/A
227001 Travel Inland	14,268	4,838	33.9%
Wage Rec't:	9,786	2,132	21.8%
Non Wage Rec't:	1,784	0	0.0%
Domestic Dev't:	9,226	23,442	254.1%
Donor Dev't:	80,793	14,530	18.0%
<b>Total</b>	<b>101,589</b>	<b>40,103</b>	<b>39.5%</b>

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

No. of Active Community Development Workers	21 (21 Active Community Development workers supervised and supported)	18 (18 Active Community Development workers supervised and supported salaries paid for July August & September 2012)	85.71	The staff paid salary are few and some are deleted from the payroll as most of the Community Development Officers are acting as Sub-county chiefs
Non Standard Outputs:	quarterly performance reports from 21 sub counties  quarterly staff meetings	Done under FAL		

*Expenditure*

211101 General Staff Salaries	128,505	16,921	13.2%
Wage Rec't:	128,505	16,921	13.2%
Non Wage Rec't:	784	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>129,289</b>	<b>16,921</b>	<b>13.1%</b>

**Output: Adult Learning**

No. FAL Learners Trained	2000 (1500 FAL learners trained in FAL classes in all the sub-counties)	1583 (1,583 FAL learners trained in FAL classes in all the sub-counties & 14 classes monitored)	79.15	Over performance on procurement as it is done only once in a year and study tour dropped due to insufficient funding
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**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	30 learning Materials Procured ( 20 black boards & 10 cartons of chalk) at district Hqs	10 Black boards & 12 counter books bought
	Support supervision by HQ staff to 21 LLGs undertaken	Support supervision by HQ staff to 21 LLGs undertaken
	Class support supervision provided to all FAL learners	Class support supervision provided to all FAL learners
	Literacy day Celebrated at district Hqs	1 Workplan prepared and submitted to MOFPED & MGLSD
	Proficiency tests Conducted to at least 1,000 learners	Quarterly meetings with instructors .
	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>	1,575	22.6%
221002 Workshops and Seminars	<b>1,000</b>	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	<b>842</b>	642	76.2%
227001 Travel Inland	<b>3,060</b>	950	31.0%
227004 Fuel, Lubricants and Oils	<b>620</b>	200	32.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,822</b>	3,567	22.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,822</b>	<b>3,567</b>	<b>22.5%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	22 (hold quarterly executive meetings	22 (hold quarterly executive meetings	100.00	Performance is as planned, however monitoring of projects is done under CDD grant
	hold 1 council meeting	hold 1 council meeting)		
	fund 4 youth IGA groups			
	1 monitoring visit to IGA groups			

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

provide quarterly operation costs)

Non Standard Outputs: celebrate youth day N/A

*Expenditure*

211103 Allowances	<b>1,526</b>	480	31.5%
227001 Travel Inland	<b>1,516</b>	862	56.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>5,773</b>	Non Wage Rec't:	1,342	Non Wage Rec't:	23.2%
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>5,773</b>	<b>Total</b>	<b>1,342</b>	<b>Total</b>	<b>23.2%</b>

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

No. of assisted aids supplied to disabled and elderly community	21 ( access PWD to assistive devices)	0 (Non done as yet)	.00	The under performance is because funding of groups were vetted but yet to receive grant, disability day celebrated in second quarter hence funds for PWD for this quarter will be utilized next quarter
Non Standard Outputs:	Increased public awareness on disability and gerontology	1 Quarterly Executive & Council meetings held		
	4 Quarterly Executive & Council meetings held	hold quarterly district coordination review/approval meetings (and 8 groups approved - Jewa Association, in Central ward Sironko TC; Buyaka PWD in Bulambuli parish Buyobo S/c; Bumaganga PWD in Buyaya Nalu		
	fund 16 PWD groups for income generation projects			
	hold quarterly district coordination review/approval meetings			
	hold quarterly DCC meetings			
	celebrate Disability, older persons and white cane days			
	conduct 3 monitoring visits			
	submit quarterly reports to MGLSD			
	PWDs accessed to social services in the district			

*Expenditure*

211101 General Staff Salaries	<b>8,108</b>	2,027	25.0%
227001 Travel Inland	<b>4,561</b>	1,710	37.5%

Wage Rec't:	<b>8,108</b>	Wage Rec't:	2,027	Wage Rec't:	25.0%
Non Wage Rec't:	<b>33,018</b>	Non Wage Rec't:	1,710	Non Wage Rec't:	5.2%
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>41,126</b>	<b>Total</b>	<b>3,737</b>	<b>Total</b>	<b>9.1%</b>

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Imbalu launch, facilitate 2 cultural board meetings provide for operation costs	Imbalu launch at Mutoto cultural site - Mbale	0	There is over performance as the activity is carried out once in a year yet the funds are spread in quarters. However some activities were not carried out due to non release of funds
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*Expenditure*

227001 Travel Inland	5,000	5,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	5,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>100.0%</b>

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

No. of women councils supported	22 (support 21 women councils in the 19 sub-counties & 2 Town councils)	21 (Support 21 women councils in the 19 sub-counties & 2 Town councils)	95.45	Under performance as some outputs are carried out in 3rd quarter i.e celebrating international women's day
Non Standard Outputs:	Quarterly Executive meetings 1 Council meeting 1 Monitoring visit to women projects contribute to international women,s day celebrations Support to 4 women Projects 1 Study tour held	Quarterly Executive meetings		

*Expenditure*

211103 Allowances	1,046	701	67.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,773	701	12.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,773</b>	<b>701</b>	<b>12.1%</b>

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

0	The projects that benefited this quarter are new projects
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**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	hold quarterly review / approval meetings on CDD	5 CDD projects facilitated (Kiyembe-Muyembe campentry, Bukyambi - Bunambozo Saloon, Lifter development Busiu tailoring project & Sibikyi Intergrated Bubagala Party care project)		which were not in the plan as the guidelines for CDD funds are demand driven so the actual performance sometimes defer from the planned
	fund 16 CDD projects			
	facilitate 21 LLGs with CDD operational funds			
	deliver quarterly progress reports to MoLG			

*Expenditure*

263201 LG Conditional grants(capital)	<b>51,933</b>	13,031	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>51,933</b>	13,031	25.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>51,933</b>	<b>13,031</b>	<b>25.1%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		0	Under performance is due to non recruitment of staff in Town Councils
	Sironko Town Council staff salary paid for July, August & September 2012		
	Gender mainstreaming sensitized about their roles in Bugitimwa S/c		
	Functional adult literacy activities handled at sub-county in Bukyabo S/C		
	1 Cultural Imbalu ceremony atten		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>40,906</b>	2,220	5.4%
Wage Rec't:	<b>17,544</b>	1,646	9.4%
Non Wage Rec't:	<b>23,362</b>	574	2.5%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>40,906</b>	<b>2,220</b>	<b>5.4%</b>

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

Non Standard Outputs:	Youth resource centre completed	0	The funds available are not sufficient for completion of the construction and also
	Works ongoing so payments not done yet		

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

the tendering process is still ongoing

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,334	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>16,334</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Other Capital**

Non Standard Outputs:	Yembe Youth Catering services rendered to the community in Muyembe S/c Bulambuli district	Yembe Youth Catering services rendered to the community in Muyembe S/c Bulambuli district	0	Performance is as planned
	Sironko TC Youth Catering & Hotel Services rendered in Sironko TC Central ward & Sironko TC Youth Unisex Salon operated in Sironko TC Central ward	Sironko TC Youth Catering & Hotel Services rendered in Sironko TC Central ward & Sironko TC Youth Unisex Salon operated in Sironko TC Central ward		

Expenditure

321504 Other Advances	36,580	36,580	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	36,580	Domestic Dev't: 36,580	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	36.580	Total 36.580	Total 100.0%

**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 Council meetings with relevant resolutions	6 (6 Sets of Council meetings with relevant resolutions produced)	0 (The output is to be transferred to statutory bodies)	.00	There is over performance due to the Joint meeting with the sub-county chiefs & accountants for
No of qualified staff in the Unit	2 (Unit staffed with 2 staff (1 District Planner and 1 Typist))	0 (The planner is yet to be recruited)	.00	

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (12 sets of TPC Meetings produced)	2 (2 sets of TPC Minutes for Meetings produced)	16.67	LLGs on OBT & collection of LLG budgets as it had not earlier been planned for. But there was need for the activity to be carried out due to changes in the OBT.
Non Standard Outputs:	19 Sub - counties monitored quarterly by headquarter staff	Quarter 4 accountabilities and workplan prepared and submitted to MOLG - Kampala		
	DDP, Mentoring of 6 sub-counties quarterly	Antivirus installed on Planning unit computers		
		2 Joint TPC meetings held ( 1 for HOD , S/C/C & SAA on workplans & OBT & a second TPC meeting is for HOD, RDC, & DEC mem		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	5,566	1,538	27.6%
221012 Small Office Equipment	3,566	730	20.5%
221014 Bank Charges and other Bank related costs	0	310	N/A
227001 Travel Inland	10,956	8,285	75.6%
Wage Rec't:	19,529	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	9,390	Non Wage Rec't: 1,788	Non Wage Rec't: 19.0%
Domestic Dev't:	10,697	Domestic Dev't: 9,075	Domestic Dev't: 84.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>39,616</b>	<b>Total 10,863</b>	<b>Total 27.4%</b>

**Output: Operational Planning**

Non Standard Outputs:	LGMSD projects supervised and monitred in the 21 LLGs	LGMSD projects supervised and monitred in the 21 LLGs	0	Performance is as planned
	21 LLGs mentored in LGMSD Accountability production	21 LLGs mentored in LGMSD Accountability production		

*Expenditure*

227001 Travel Inland	7,180	2,300	32.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	7,180	Domestic Dev't: 2,300	Domestic Dev't: 32.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,180</b>	<b>Total 2,300</b>	<b>Total 32.0%</b>

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

0	The under performance is as a result of non completion of Q I
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**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	21 LCIII DDP Prepared/rolled for 2012/2015	1 Audit monitoring carried out in Zesui S/c, Bumumulo HCIII, Water instalation in Kyesha, Bukhulo - Nalukhupa RD, Mafudu P/s renovation, Bugunzu latrine construction, Mafudu P/s, Namadogoda Salarira & Salikwa Bumutale P/s, Bubbeza HCIII & Buyaya HCII & a		report due to the changes in the OBT tool which was still under review
	1 DDP prepared/updated for 2012/2015			
	1 Budget Conference Held at district headquarters			
	12 Monthly accountability statements prepared and submitted to DEC			
	4 Quarterly progressive reports prepared & submitted to MOFPED (Form B)			
	4 Audit reports produced and distributed to stakeholders			
	21 Public Notices posted at LLGs			
	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			
	4 Training sessions held on output budgeting tool and related programmes at district headquarters for LLGs, Sector accountants and HODs			

*Expenditure*

221002 Workshops and Seminars	4,000	2,225	55.6%
221009 Welfare and Entertainment	0	500	N/A
227001 Travel Inland	27,036	5,224	19.3%
227004 Fuel, Lubricants and Oils	5,000	1,000	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,036	8,949	20.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,036</b>	<b>8,949</b>	<b>20.3%</b>

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	8,155	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,797	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,952</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs:	NUSAF 2 Projects monitored in all benefiting sub-countys	NUSAF 2 Projects monitored in all benefiting sub-countys unspent balances as at 30th June 2012	0	Performance is as planned
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*Expenditure*

281504 Monitoring, Supervision and Appraisal of Capital Works	9,977	9,977	100.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	9,977	Domestic Dev't:	9,977	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,977	Total	9,977	Total	100.0%

**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)	4 (Water sources and schemes value for money audit done quarterly;	1.51	One staff the Internal Auditor has missed salary for the months of August & September 2012; There are huge repairs on computer due to virus attacks, One vehicle repaired at high costs due to terrain causing regular breakdowns
	19 lower local governments audited quarterly	Road works value for money audit done quarterly		
	14 health centres audited quarterly	NAADS activities audited		
	6 NGO health units audited quarterly	Special audit aof Masaba S/C & report produced & action taken bu Management)		

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	15/10/2012 (Quaterly Internal Audit Reports submitted to council every 15th day of the month following the quarter end done on time)	30/10/2012 (Quaterly Internal Audit Reports submitted to council every 30th/10/2012)	#Error
Non Standard Outputs:	4 Workshops and seminars attended	3 Staff salaries paid for July, August & September 2012	
	1 Motor vehicle & motorcycle repaired and maintained	1 Motor vehicle repaired and maintained	
	Computer accessories procured	Computer accessories procured	

*Expenditure*

211101 General Staff Salaries	27,919	4,765	17.1%		
221011 Printing, Stationery, Photocopying and Binding	1,200	200	16.7%		
227001 Travel Inland	5,424	850	15.7%		
228001 Maintenance - Civil	1,000	300	30.0%		
Wage Rec't:	27,919	Wage Rec't:	4,765	Wage Rec't:	17.1%
Non Wage Rec't:	8,624	Non Wage Rec't:	1,350	Non Wage Rec't:	15.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,543	Total	6,115	Total	16.7%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

**Vote: 552** Sironko District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Staff salaries paid for July, August & September 2012 for Sironko Town Council, 1 Value for money audits carried out at Sironko town council (verification of gravel on roads) Quaterly Internal Audit Reports submitted to council every 15th day of the mo

0

The under performance is due to non recruitment of staff in the sector

*Expenditure*

263104 Transfers to other gov't units(current) **37,019** 5,391 14.6%

<i>Wage Rec't:</i>	<b>18,546</b>	<i>Wage Rec't:</i>	4,611	<i>Wage Rec't:</i>	24.9%
<i>Non Wage Rec't:</i>	<b>18,473</b>	<i>Non Wage Rec't:</i>	780	<i>Non Wage Rec't:</i>	4.2%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>37,019</b>	<b>Total</b>	<b>5,391</b>	<b>Total</b>	<b>14.6%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>9,457,526</b>	<i>Wage Rec't:</i>	2,157,024	<i>Wage Rec't:</i>	22.8%
<i>Non Wage Rec't:</i>	<b>3,770,463</b>	<i>Non Wage Rec't:</i>	809,558	<i>Non Wage Rec't:</i>	21.5%
<i>Domestic Dev't:</i>	<b>7,384,155</b>	<i>Domestic Dev't:</i>	2,669,422	<i>Domestic Dev't:</i>	36.2%
<i>Donor Dev't:</i>	<b>205,793</b>	<i>Donor Dev't:</i>	39,077	<i>Donor Dev't:</i>	19.0%
<b>Total</b>	<b>20,817,937</b>	<b>Total</b>	<b>5,675,081</b>	<b>Total</b>	<b>27.3%</b>

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Budadiri</i>		<b>63,760</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 and 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	Other Transfers from Central Government	Not Started	47,113	0
<b>Sector: Water and Environment</b>				<b>16,647</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,647</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>16,647</b>	<b>0</b>
LCII: Not Specified				16,647	0
Item: 311101 Land					
<b>Retention/Arrears for F/Y 2011/2012</b>		Conditional transfer for Rural Water	Completed	16,647	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budadiri T.C</b>		<i>LCIV: Budadiri</i>		<b>150,952</b>	<b>42,564</b>
<b>Sector: Agriculture</b>				<b>77,383</b>	<b>19,076</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,383</i>	<i>19,076</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,383</b>	<b>19,076</b>
LCII: Not Specified				58,383	14,529
Item: 263204 Transfers to other gov't units(capital)					
<b>Budadiri Town Council</b>	Budadiri Town Council headquarters	Conditional Grant for NAADS	N/A	58,383	14,529
LCII: Bugiwumi				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Budadiri Town Council</b>	Bugiwumi ward headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bunyode				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Budadiri Town Council</b>	Bubyode ward headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Kalawa				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Budadiri Town Council</b>	Kalawa ward headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Nakiwondwe				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Budadiri Town Council</b>	Nakiwondwe ward headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
<b>Sector: Education</b>				<b>68,581</b>	<b>22,316</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,336</i>	<i>6,901</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,336</b>	<b>6,901</b>
LCII: Kalawa				4,884	1,522
Item: 263101 LG Conditional grants(current)					
<b>Kalawa P/S</b>	Kalawa P/S	Conditional Grant to Primary Education	N/A	4,884	1,522
LCII: Nakiwondwe				17,452	5,378
Item: 263101 LG Conditional grants(current)					
<b>Budadiri Boys P/S</b>	Budadiri Boys P/S	Conditional Grant to Primary Education	N/A	7,577	2,364
<b>Budadiri Girls P/s</b>	Budadiri Girls P/s	Conditional Grant to Primary Education	N/A	9,875	3,014
<i>LG Function: Secondary Education</i>				<i>46,245</i>	<i>15,415</i>
<i>Lower Local Services</i>					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budadiri T.C</b>		<i>LCIV: Budadiri</i>		<b>150,952</b>	<b>42,564</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,245</b>	<b>15,415</b>
LCII: Kalawa				46,245	15,415
Item: 263101 LG Conditional grants(current)					
<b>Budadiri Girls SS</b>	Budadiri Girls SS	Conditional Grant to Secondary Education	N/A	46,245	15,415
<b>Sector: Health</b>				<b>4,988</b>	<b>1,172</b>
<b>LG Function: Primary Healthcare</b>				<b>4,988</b>	<b>1,172</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,988</b>	<b>1,172</b>
LCII: Kalawa				4,988	1,172
Item: 263101 LG Conditional grants(current)					
<b>Budadiri HCII - Kalawa</b>	Budadiri HCII - Kalawa	Conditional Grant to NGO Hospitals	N/A	4,988	1,172

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budadiri Town Council</b>		<i>LCIV: Budadiri</i>		<b>619,284</b>	<b>76,097</b>
<b>Sector: Agriculture</b>				<b>37,166</b>	<b>37,166</b>
<b>LG Function: District Production Services</b>				<b>37,166</b>	<b>37,166</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>37,166</b>	<b>37,166</b>
LCII: Not Specified				37,166	37,166
Item: 321504 Other Advances					
<b>Kalawa Dairy</b>		Unspent balances – Other Government Transfers	Completed	11,800	11,800
<b>Makyebebe Dairy</b>		Unspent balances – Other Government Transfers	Completed	12,900	12,900
<b>Bumatofu Dairy</b>		Unspent balances – Other Government Transfers	Completed	12,466	12,466
<b>Sector: Works and Transport</b>				<b>79,026</b>	<b>15,741</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>79,026</b>	<b>15,741</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>60,781</b>	<b>15,195</b>
LCII: Nakiwondwe				60,781	15,195
Item: 263104 Transfers to other gov't units(current)					
<b>Budadiri Town Council</b>	Budadiri Town Council headquarters	Other Transfers from Central Government	N/A	60,781	15,195
<b>Output: District Roads Maintenance (URF)</b>				<b>5,886</b>	<b>0</b>
LCII: Bunyode				2,978	0
Item: 263312 Conditional transfers to 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	2,978	0
<b>Nakiwondwe - Bukyambi road</b>					
LCII: Nakiwondwe				2,908	0
Item: 263312 Conditional transfers to 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	2,908	0
<b>Nakiwondwe - Makutana road</b>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,359</b>	<b>546</b>
LCII: Nakiwondwe				12,359	546
Item: 263104 Transfers to other gov't units(current)					
<b>Budadiri Town Council</b>		Multi-Sectoral Transfers to LLGs	N/A	12,359	546
<b>Sector: Education</b>				<b>40,384</b>	<b>0</b>

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budadiri Town Council</b>		<i>LCIV: Budadiri</i>		<b>619,284</b>	<b>76,097</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,384</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>30,524</b>	<b>0</b>
LCII: Kalawa				30,524	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 2 classrooms at Budadiri Boys P/s</b>	Bunyode 'B'	Other Transfers from Central Government	Completed	30,524	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,860</b>	<b>0</b>
LCII: Kalawa				8,358	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Budadiri Town Council</b>		Multi-Sectoral Transfers to LLGs	N/A	8,358	0
LCII: Nakiwondwe				1,502	0
Item: 263104 Transfers to other gov't units(current)					
<b>Budadiri Town Council</b>		Multi-Sectoral Transfers to LLGs	N/A	1,502	0
<b>Sector: Health</b>				<b>271,517</b>	<b>2,684</b>
<i>LG Function: Primary Healthcare</i>				<i>271,517</i>	<i>2,684</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>79,523</b>	<b>0</b>
LCII: Nakiwondwe				79,523	0
Item: 231002 Residential Buildings					
<b>Construction of Staff house at Budadiri HCIV</b>	Bunyode 'A'	Other Transfers from Central Government	Not Started	79,523	0
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>73,045</b>	<b>0</b>
LCII: Bunyode				58,300	0
Item: 231007 Other Structures					
<b>Fencing Budadiri HCIV</b>	Budadiri HCIV	Conditional Grant to PHC - development	Completed	58,300	0
LCII: Nakiwondwe				14,745	0
Item: 231007 Other Structures					
<b>Water harvesting in Budadiri HCIV</b>	Budadiri HCIV	Conditional Grant to PHC - development	Completed	920	0
<b>Incinerator Renovated in Budadiri HCIV</b>	Budadiri HCIV	Conditional Grant to PHC - development	Completed	13,825	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>74,000</b>	<b>0</b>
LCII: Nakiwondwe				74,000	0
Item: 231002 Residential Buildings					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budadiri Town Council</b>		<i>LCIV: Budadiri</i>		<b>619,284</b>	<b>76,097</b>
<b>1 Twine staff house constructed at Budadiri HCIV</b>	Budadiri HCIV	Conditional Grant to PHC - development	Completed	74,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,736</b>	<b>2,684</b>
LCII: Bunyode				10,736	2,684
Item: 263101 LG Conditional grants(current)					
<b>Budadiri HC IV</b>	Budadiri HC IV	Conditional Grant to PHC- Non wage	N/A	10,736	2,684
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>34,212</b>	<b>0</b>
LCII: Nakiwondwe				34,212	0
Item: 263104 Transfers to other gov't units(current)					
<b>Budadiri Town Council</b>		Multi-Sectoral Transfers to LLGs	N/A	11,212	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Budadiri town Council</b>		Multi-Sectoral Transfers to LLGs	N/A	23,000	0
<b>Sector: Water and Environment</b>				<b>8,155</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>8,155</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,155</b>	<b>0</b>
LCII: Nakiwondwe				8,155	0
Item: 263104 Transfers to other gov't units(current)					
<b>Budadiri Town Council</b>		Multi-Sectoral Transfers to LLGs	N/A	8,155	0
<b>Sector: Social Development</b>				<b>9,018</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,018</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,018</b>	<b>0</b>
LCII: Nakiwondwe				9,018	0
Item: 263104 Transfers to other gov't units(current)					
<b>Budadiri Town Council</b>		Multi-Sectoral Transfers to LLGs	N/A	9,018	0
<b>Sector: Justice, Law and Order</b>				<b>86,973</b>	<b>7,292</b>
<b>LG Function: Local Police and Prisons</b>				<b>86,973</b>	<b>7,292</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>86,973</b>	<b>7,292</b>
LCII: Nakiwondwe				86,973	7,292
Item: 263104 Transfers to other gov't units(current)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budadiri Town Council</b>		<i>LCIV: Budadiri</i>		<b>619,284</b>	<b>76,097</b>
<b>Budadiri Town Council</b>		Transfer of Urban Unconditional Grant - Wage	N/A	55,099	6,832
<b>Budadiri Town Council</b>		Urban Unconditional Grant - Non Wage	N/A	16,339	360
<b>Budadiri Town Council</b>		Locally Raised Revenues	N/A	14,551	100
Item: 263204 Transfers to other gov't units(capital)					
<b>Budadiri Town Council</b>		LGMSD (Former LGDP)	N/A	90	0
<b>Budadiri Town Council</b>		Locally Raised Revenues	N/A	894	0
<b>Sector: Public Sector Management</b>				<b>14,095</b>	<b>3,524</b>
<b>LG Function: Local Statutory Bodies</b>				<b>14,095</b>	<b>3,524</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,095</b>	<b>3,524</b>
LCII: Nakiwondwe				14,095	3,524
Item: 263104 Transfers to other gov't units(current)					
<b>Budadiri Town Council</b>		Urban Unconditional Grant - Non Wage	N/A	8,048	2,012
<b>Budadiri Town Council</b>		Locally Raised Revenues	N/A	6,048	1,512
<b>Sector: Accountability</b>				<b>72,950</b>	<b>9,690</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>50,935</b>	<b>7,056</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>50,935</b>	<b>7,056</b>
LCII: Nakiwondwe				50,935	7,056
Item: 263104 Transfers to other gov't units(current)					
<b>Budadiri Town Council</b>		Locally Raised Revenues	N/A	5,800	1,268
<b>Budadiri Town Council</b>		Urban Unconditional Grant - Non Wage	N/A	18,432	2,345
<b>Budadiri Town Council</b>		Transfer of Urban Unconditional Grant - Wage	N/A	26,211	3,443
Item: 263204 Transfers to other gov't units(capital)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budadiri Town Council</b>		<i>LCIV: Budadiri</i>		<b>619,284</b>	<b>76,097</b>
<b>Budadiri Town Council</b>		LGMSD (Former LGDP)	N/A	492	0
<i>LG Function: Internal Audit Services</i>				<b>22,015</b>	<b>2,633</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,015</b>	<b>2,633</b>
LCII: Nakiwondwe				22,015	2,633
Item: 263104 Transfers to other gov't units(current)					
<b>Budadiri Town Council</b>		Multi-Sectoral Transfers to LLGs	N/A	22,015	2,633

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugitimwa</b>		<i>LCIV: Budadiri</i>		<b>541,403</b>	<b>121,721</b>
<b>Sector: Agriculture</b>				<b>146,350</b>	<b>71,290</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>98,683</b>	<b>23,623</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>96,383</b>	<b>23,623</b>
LCII: Not Specified				58,383	14,529
Item: 263204 Transfers to other gov't units(capital)					
<b>Bugitimwa Sub-County</b>	Bugitimwa Sub-County headquarters	Conditional Grant for NAADS	N/A	58,383	14,529
LCII: Bugiboni				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bugitimwa Sub-County</b>	Bugiboni parish headquaerers	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bugitimwa				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bugitimwa Sub-County</b>	Bugitimwa parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bumagabula				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bugitimwa Sub-County</b>	Bumagabula parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bumulegi				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bugitimwa Sub-County</b>	Bumulegi parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Buwetye				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bugitimwa Sub-County</b>	Buwetye parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Elgon				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bugitimwa Sub-County</b>	Elgon parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Kisali				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bugitimwa Sub-County</b>	Kisali parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Lusagali				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugitimwa</b>		<i>LCIV: Budadiri</i>		<b>541,403</b>	<b>121,721</b>
<b>Bugitimwa Sub-County</b>	Lusagali parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,300</b>	<b>0</b>
LCII: Bugitimwa				2,300	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Bugitimwa Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	2,300	0
<b>LG Function: District Production Services</b>				<b>47,667</b>	<b>47,667</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>47,667</b>	<b>47,667</b>
LCII: Not Specified				47,667	47,667
Item: 321504 Other Advances					
<b>Kidodo Dairy</b>		Unspent balances – Other Government Transfers	Completed	11,580	11,580
<b>Buwetye Dairy</b>		Unspent balances – Other Government Transfers	Completed	11,300	11,300
<b>Kidiya Dairy</b>		Unspent balances – Other Government Transfers	Completed	12,467	12,467
<b>Bunabupi Dairy</b>		Unspent balances – Other Government Transfers	Completed	12,320	12,320
<b>Sector: Works and Transport</b>				<b>2,068</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,068</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,868</b>	<b>0</b>
LCII: Not Specified				1,868	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bugitimwa Sub-County</b>	Bugitimwa sub-county headquarters	Other Transfers from Central Government	N/A	1,868	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200</b>	<b>0</b>
LCII: Bugitimwa				200	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bugitimwa Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	200	0
<b>Sector: Education</b>				<b>231,674</b>	<b>46,989</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>231,674</b>	<b>46,989</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>41,600</b>	<b>41,600</b>

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugitimwa</b>		<i>LCIV: Budadiri</i>		<b>541,403</b>	<b>121,721</b>
LCII: Bugitimwa				41,600	41,600
Item: 231002 Residential Buildings					
<b>Bugitimwa P/s Staff house construction</b>	Bugitimwa P/s	Unspent balances – Other Government Transfers	Completed	41,600	41,600
			(Finished)		
<b>Output: Classroom construction and rehabilitation</b>				<b>19,773</b>	<b>0</b>
LCII: Bugitimwa				19,773	0
Item: 231001 Non-Residential Buildings					
<b>4 Classrooms completed at Bumaguze P/s (Rolled over from F/Y 2011/2012)</b>	Bumaguze primary school	Conditional Grant to SFG	Works Underway	19,773	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>126,835</b>	<b>0</b>
LCII: Bugitimwa				28,335	0
Item: 231001 Non-Residential Buildings					
<b>4 classrooms completed at Bugimwera P/s rolled over from F/Y 2011/2012</b>	Bugimwera P/s	Conditional Grant to SFG	Works Underway	15,999	0
<b>2 classrooms, store and office completed at Bumulegi p/s, (rolled over from F/Y 2011/2012)</b>	Bumulegi primary school	Conditional Grant to SFG	Works Underway	12,335	0
LCII: Bumulegi				98,500	0
Item: 231001 Non-Residential Buildings					
<b>3 classrooms, store and office constructed at Bumulegi p/s</b>	Bumulegi primary school	Conditional Grant to SFG	Not Started	98,500	0
<b>Output: Latrine construction and rehabilitation</b>				<b>25,343</b>	<b>0</b>
LCII: Bugitimwa				14,730	0
Item: 231007 Other Structures					
<b>Construction of 5 stance latrines at Bugitimwa P/S</b>	Bugitimwa primary school	Conditional Grant to SFG	Completed	14,730	0
LCII: Bumulegi				10,613	0
Item: 231007 Other Structures					
<b>Construction of 5 stance latrines at Bumulegi P/S</b>	Bumulegi primary school	Conditional Grant to SFG	Completed	10,613	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,873</b>	<b>5,388</b>
LCII: Bugiboni				3,861	1,068

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugitimwa</b>		<i>LCIV: Budadiri</i>		<b>541,403</b>	<b>121,721</b>
Item: 263101 LG Conditional grants(current)					
<b>Bugiboni P/S</b>	Bugiboni P/S	Conditional Grant to Primary Education	N/A	3,861	1,068
LCII: Bugitimwa				5,304	1,609
Item: 263101 LG Conditional grants(current)					
<b>Bugitimwa P/S</b>	Bugitimwa P/S	Conditional Grant to Primary Education	N/A	5,304	1,609
LCII: Bumagabula				2,216	710
Item: 263101 LG Conditional grants(current)					
<b>Bumagabula P/S</b>	Bumagabula P/S	Conditional Grant to Primary Education	N/A	2,216	710
LCII: Bumulegi				2,363	715
Item: 263101 LG Conditional grants(current)					
<b>Bumulegi P/S</b>	Bumulegi P/S	Conditional Grant to Primary Education	N/A	2,363	715
LCII: Lusagali				4,129	1,286
Item: 263101 LG Conditional grants(current)					
<b>Lusagali P/S</b>	Lusagali P/S	Conditional Grant to Primary Education	N/A	4,129	1,286
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>250</b>	<b>0</b>
LCII: Bugitimwa				250	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bugitimwa Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	250	0
<b>Sector: Health</b>				<b>111,559</b>	<b>1,831</b>
<b>LG Function: Primary Healthcare</b>				<b>111,559</b>	<b>1,831</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>87,966</b>	<b>0</b>
LCII: Bugitimwa				87,966	0
Item: 231002 Residential Buildings					
<b>Construction of Staff house at Bugitimwa HCIII</b>	Mission	Other Transfers from Central Government	Not Started	87,966	0
<b>Output: Healthcentre construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Bugitimwa				15,000	0
Item: 321504 Other Advances					
<b>Water harvesting facility installed at Bugitimwa HCIII</b>	Bugitimwa HCIII	LGMSD (Former LGDP)	Not Started	15,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,855</b>	<b>1,171</b>

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugitimwa</b>		<i>LCIV: Budadiri</i>		<b>541,403</b>	<b>121,721</b>
LCII: Bugitimwa				5,855	1,171
Item: 263101 LG Conditional grants(current)					
<b>Bugitimwa HC II</b>	Bugitimwa HC II	Conditional Grant to NGO Hospitals	N/A	5,855	1,171
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,637</b>	<b>659</b>
LCII: Bugitimwa				2,637	659
Item: 263101 LG Conditional grants(current)					
<b>Bugitimwa HC III</b>	Bugitimwa HC III	Conditional Grant to PHC- Non wage	N/A	2,637	659
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100</b>	<b>0</b>
LCII: Bugitimwa				100	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bugitimwa Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	100	0
<b>Sector: Water and Environment</b>				<b>31,634</b>	<b>60</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,434</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>27,500</b>	<b>0</b>
LCII: Bugitimwa				27,500	0
Item: 281501 Environmental Impact Assessments for Capital Works					
<b>Environment impact assessment of GFSS</b>	Bugitimwa, Kimwemwe, Bugitimwa	Conditional transfer for Rural Water	Completed	3,500	0
Item: 311101 Land					
<b>Extension of Bugitimwa GFS (8 tapstands)</b>		Conditional transfer for Rural Water	Completed	24,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,934</b>	<b>0</b>
LCII: Bugitimwa				3,934	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Bugitimwa Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	3,934	0
<b>LG Function: Natural Resources Management</b>				<b>200</b>	<b>60</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200</b>	<b>60</b>
LCII: Bugitimwa				200	60
Item: 263104 Transfers to other gov't units(current)					
<b>Bugitimwa Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	200	60
<b>Sector: Social Development</b>				<b>3,750</b>	<b>60</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,750</b>	<b>60</b>

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugitimwa</b>		<i>LCIV: Budadiri</i>		<b>541,403</b>	<b>121,721</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,200</b>	<b>0</b>
LCII: Elgon				3,200	0
Item: 263201 LG Conditional grants(capital)					
<b>Elgon Maize mill project</b>		LGMSD (Former LGDP)	N/A	3,200	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>550</b>	<b>60</b>
LCII: Bugitimwa				550	60
Item: 263104 Transfers to other gov't units(current)					
<b>Bugitimwa Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	550	60
<b>Sector: Justice, Law and Order</b>				<b>3,881</b>	<b>399</b>
<b>LG Function: Local Police and Prisons</b>				<b>3,881</b>	<b>399</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,881</b>	<b>399</b>
LCII: Bugitimwa				3,881	399
Item: 263104 Transfers to other gov't units(current)					
<b>Bugitimwa Sub-county</b>		Locally Raised Revenues	N/A	343	0
<b>Bugitimwa Sub-county</b>		District Unconditional Grant - Non Wage	N/A	2,840	100
Item: 263204 Transfers to other gov't units(capital)					
<b>Bugitimwa Sub-county</b>		LGMSD (Former LGDP)	N/A	277	73
<b>Bugitimwa Sub-county</b>		Locally Raised Revenues	N/A	421	226
<b>Sector: Public Sector Management</b>				<b>2,668</b>	<b>200</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,268</b>	<b>200</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,268</b>	<b>200</b>
LCII: Bugitimwa				2,268	200
Item: 263104 Transfers to other gov't units(current)					
<b>Bugitimwa Sub-county</b>		Locally Raised Revenues	N/A	2,268	200
<b>LG Function: Local Government Planning Services</b>				<b>400</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>400</b>	<b>0</b>
LCII: Bugitimwa				400	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bugitimwa</b>		<i>LCIV: Budadiri</i>		<b>541,403</b>	<b>121,721</b>
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	N/A	400	0
<b>Sector: Accountability</b>				<b>7,820</b>	<b>893</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>7,820</b>	<b>893</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,820</b>	<b>893</b>
LCII: Bugitimwa				7,820	893
Item: 263104 Transfers to other gov't units(current)					
<b>Bugitiimwa Sub-County</b>		Locally Raised Revenues	N/A	1,556	473
<b>Bugitiimwa Sub-County</b>		District Unconditional Grant - Non Wage	N/A	6,264	420

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhugu</b>		<i>LCIV: Budadiri</i>		<b>288,229</b>	<b>86,317</b>
<b>Sector: Agriculture</b>				<b>160,210</b>	<b>80,250</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>103,583</b>	<b>23,623</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>96,383</b>	<b>23,623</b>
LCII: Not Specified				58,383	14,529
Item: 263204 Transfers to other gov't units(capital)					
<b>Buhugu Sub-County</b>	Buhugu Sub-County headquarters	Conditional Grant for NAADS	N/A	58,383	14,529
LCII: Bugibugi				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Buhugu Sub-County</b>	Bugibugi Parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bugwa				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Buhugu Sub-County</b>	Bugwa Parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bumadyemu				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Buhugu Sub-County</b>	Bumadyemu Parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bumatofu				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Buhugu Sub-County</b>	Bumatofu Parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bumugwedi				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Buhugu Sub-County</b>	Bumugwedi Parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Busiita				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Buhugu Sub-County</b>	Busiita Parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Kibolo				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Buhugu Sub-County</b>	Kibolo Parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Kirali				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhugu</b>		<i>LCIV: Budadiri</i>		<b>288,229</b>	<b>86,317</b>
<b>Buhugu Sub-County</b>	Kirali Parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,200</b>	<b>0</b>
LCII: Bumatofu				7,200	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Buhugu Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	7,200	0
<b>LG Function: District Production Services</b>				<b>56,627</b>	<b>56,627</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>56,627</b>	<b>56,627</b>
LCII: Not Specified				56,627	56,627
Item: 321504 Other Advances					
<b>Bumatofu Poultry</b>		Unspent balances – Other Government Transfers	Completed	11,165	11,165
<b>Namilugwa Dairy</b>		Unspent balances – Other Government Transfers	Completed	11,376	11,376
<b>Kisanja Dairy</b>		Unspent balances – Other Government Transfers	Completed	11,662	11,662
<b>Buwesonga Piggery</b>		Unspent balances – Other Government Transfers	Completed	10,790	10,790
<b>Nandere Dairy</b>		Unspent balances – Other Government Transfers	Completed	11,634	11,634
<b>Sector: Works and Transport</b>				<b>42,110</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>42,110</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,347</b>	<b>0</b>
LCII: Not Specified				2,347	0
Item: 263104 Transfers to other gov't units(current)					
<b>Buhugu Sub-County</b>	Buhugu Sub-County headquarters	Other Transfers from Central Government	N/A	2,347	0
<b>Output: District Roads Maintenance (URF)</b>				<b>39,763</b>	<b>0</b>
LCII: Bumatofu				9,763	0
Item: 263312 Conditional transfers to Road Maintenance					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhugu</b>		<i>LCIV: Budadiri</i>		<b>288,229</b>	<b>86,317</b>
<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	2,077	0
<b>Routine Maintenance of 5 Km Buhugu - Bukyabo road</b>	Namili, Budindi	Other Transfers from Central Government	N/A	3,462	0
<b>Routine Maintenance of 6.1 Km Buhugu S/C - Nandere road</b>	Buwesonga & Nandere in Bumalimba S/C	Other Transfers from Central Government	N/A	4,224	0
LCII: Busiita Item: 263312 Conditional transfers to Road Maintenance				30,000	0
<b>Rehabilitation of Mahapa River Bridge</b>		Other Transfers from Central Government	N/A	30,000	0
<b>Sector: Education</b>				<b>45,300</b>	<b>4,544</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>42,480</b>	<b>3,604</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>30,524</b>	<b>0</b>
LCII: Busiita Item: 231001 Non-Residential Buildings				30,524	0
<b>Construction of classrooms at 3 Construction at Busiita P/s</b>	Nabidoko	Other Transfers from Central Government	Completed	30,524	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,806</b>	<b>3,604</b>
LCII: Bumatofu Item: 263101 LG Conditional grants(current)				4,479	1,365
<b>Bumatofu P/S</b>	Bumatofu P/S	Conditional Grant to Primary Education	N/A	4,479	1,365
LCII: Busiita Item: 263101 LG Conditional grants(current)				7,327	2,239
<b>Kirali P/S</b>	Kirali P/S	Conditional Grant to Primary Education	N/A	1,998	636
<b>Busiita P/S</b>	Busiita P/S	Conditional Grant to Primary Education	N/A	5,329	1,603
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>150</b>	<b>0</b>
LCII: Bumatofu Item: 263104 Transfers to other gov't units(current)				150	0
<b>Buhugu Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	150	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhugu</b>		<i>LCIV: Budadiri</i>		<b>288,229</b>	<b>86,317</b>
<i>LG Function: Secondary Education</i>				<i>2,820</i>	<i>940</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>2,820</b>	<b>940</b>
LCII: Bumatofu				2,820	940
Item: 263101 LG Conditional grants(current)					
<b>Buhugu SS ST Mathew</b>	Buhugu SS ST Mathew	Construction of Secondary Schools	N/A	2,820	940
<b>Sector: Health</b>				<b>140</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<i>140</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>140</b>	<b>0</b>
LCII: Bumatofu				140	0
Item: 263104 Transfers to other gov't units(current)					
<b>Buhugu Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	140	0
<b>Sector: Water and Environment</b>				<b>26,796</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>26,796</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,200</b>	<b>0</b>
LCII: Kirali				4,200	0
Item: 311101 Land					
<b>Namiruka Spring Protection</b>	Namiruka	Conditional transfer for Rural Water	Completed	2,000	0
<b>Konyo Spring Protection</b>	Kirongo	Conditional transfer for Rural Water	Completed	2,200	0
<b>Output: PRDP-Construction of piped water supply system</b>				<b>16,000</b>	<b>0</b>
LCII: Kibolo				16,000	0
Item: 311101 Land					
<b>Source Intake construction</b>	Nayaya in Kibolo parish & Nakizengwa in Bumatofu parish	Conditional transfer for Rural Water	Completed	16,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,596</b>	<b>0</b>
LCII: Bumatofu				6,596	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Buhugu Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	6,596	0
<b>Sector: Social Development</b>				<b>2,700</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,700</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,000</b>	<b>0</b>
LCII: Kibolo				2,000	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhugu</b>		<i>LCIV: Budadiri</i>		<b>288,229</b>	<b>86,317</b>
Item: 263201 LG Conditional grants(capital)					
<b>Bukibolo Saloon</b>		LGMSD (Former LGDP)	N/A	2,000	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>700</b>	<b>0</b>
LCII: Bumatofu				700	0
Item: 263104 Transfers to other gov't units(current)					
<b>Buhugu Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	700	0
<b>Sector: Justice, Law and Order</b>				<b>3,485</b>	<b>1,123</b>
<b>LG Function: Local Police and Prisons</b>				<b>3,485</b>	<b>1,123</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,485</b>	<b>1,123</b>
LCII: Bumatofu				3,485	1,123
Item: 263104 Transfers to other gov't units(current)					
<b>Buhugu Sub-county</b>		District Unconditional Grant - Non Wage	N/A	2,129	683
<b>Buhugu Sub-county</b>		Locally Raised Revenues	N/A	188	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Buhugu Sub-county</b>		Locally Raised Revenues	N/A	705	0
<b>Buhugu Sub-county</b>		LGMSD (Former LGDP)	N/A	463	440
<b>Sector: Public Sector Management</b>				<b>5,112</b>	<b>200</b>
<b>LG Function: District and Urban Administration</b>				<b>2,612</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,612</b>	<b>0</b>
LCII: Busiita				2,612	0
Item: 231006 Furniture and Fixtures					
<b>Furniture supplied to Buhugu sub-county</b>	Buhugu sub-county headquarters	Unspent balances – Other Government Transfers	Completed	2,612	0
<b>LG Function: Local Statutory Bodies</b>				<b>2,500</b>	<b>200</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,500</b>	<b>200</b>
LCII: Bumatofu				2,500	200
Item: 263104 Transfers to other gov't units(current)					
<b>Buhugu sub-county</b>		District Unconditional Grant - Non Wage	N/A	2,500	200
<b>Sector: Accountability</b>				<b>2,376</b>	<b>200</b>

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhugu</b>		<i>LCIV: Budadiri</i>		<b>288,229</b>	<b>86,317</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>2,376</i>	<i>200</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,376</b>	<b>200</b>
LCII: Bumatofu				2,376	200
Item: 263104 Transfers to other gov't units(current)					
<b>Buhugu Sub-county</b>		District Unconditional Grant - Non Wage	N/A	2,341	200
<b>Buhugu Sub-county</b>		Locally Raised Revenues	N/A	35	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhulo</b>		<i>LCIV: Budadiri</i>		<b>521,652</b>	<b>167,269</b>
<b>Sector: Agriculture</b>				<b>121,997</b>	<b>38,428</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>110,633</b>	<b>27,064</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>110,633</b>	<b>27,034</b>
LCII: Not Specified				58,383	14,529
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukhulo Sub-county</b>	Bukhulo Sub-County headquarters	Conditional Grant for NAADS	N/A	58,383	14,529
LCII: Bubetsye				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukhulo Sub-county</b>	Bubetsye parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bukhulo				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukhulo Sub-county</b>	Bukhulo parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bunashimolo				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukhulo Sub-county</b>	Bunashimolo parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bundege				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukhulo Sub-county</b>	Bundege parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bungwanyi				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukhulo Sub-county</b>	Bungwanyi parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Kirombe				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukhulo Sub-county</b>	Kirombe parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Mafudu				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukhulo Sub-county</b>	Mafudu parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Mpogo				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhulo</b>		<i>LCIV: Budadiri</i>		<b>521,652</b>	<b>167,269</b>
<b>Bukhulo Sub-county</b>	Mpogo parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Sironko				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukhulo Sub-county</b>	Sironko parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Soola				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukhulo Sub-county</b>	Soola parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Walanga				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukhulo Sub-county</b>	Walanga parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>30</b>
LCII: Mpogo				0	30
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukhulo Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	0	30
<b>LG Function: District Production Services</b>				<b>11,364</b>	<b>11,364</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>11,364</b>	<b>11,364</b>
LCII: Not Specified				11,364	11,364
Item: 321504 Other Advances					
<b>Bumutsopa Dairy</b>		Unspent balances – Other Government Transfers	Completed	11,364	11,364
<b>Sector: Works and Transport</b>				<b>89,646</b>	<b>8,293</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,942</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>8,294</b>	<b>0</b>
LCII: Bukhulo				8,294	0
Item: 231003 Roads and Bridges					
<b>Arrears for F/Y 2011/2012 on Bukhulo - Nakhuba road</b>	Nakhuba	Roads Rehabilitation Grant	Works Underway	8,294	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,876</b>	<b>0</b>
LCII: Not Specified				2,876	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhulo</b>		<i>LCIV: Budadiri</i>		<b>521,652</b>	<b>167,269</b>
<b>Bukhulo Sub-County</b>	Bukhulo Sub-County headquarters	Other Transfers from Central Government	N/A	2,876	0
<b>Output: District Roads Maintainence (URF)</b>				<b>11,772</b>	<b>0</b>
LCII: Bubetsye				6,925	0
Item: 263312 Conditional transfers to 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	6,925	0
LCII: Mpogo				4,847	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Routine Maintenance of 4 Km Bukhulo - Nakhuba iroad</b>	Bunambutye, Budama in Bukhulo parish	Other Transfers from Central Government	N/A	4,847	0
<b>LG Function: District Engineering Services</b>				<b>66,704</b>	<b>8,293</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>66,704</b>	<b>8,293</b>
LCII: Mpogo				66,704	8,293
Item: 231001 Non-Residential Buildings					
<b>Construction of Bukhulo Sub - county</b>	Bukhulo Sub - county headquarters	Unspent balances – Other Government Transfers	Works Underway	66,704	8,293
			(Substructure stage)		
<b>Sector: Education</b>				<b>236,769</b>	<b>79,243</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>136,941</b>	<b>45,967</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>96,039</b>	<b>36,290</b>
LCII: Mafudu				29,874	0
Item: 231001 Non-Residential Buildings					
<b>Completion/Renovation of 4 classrooms at Mafudu P/s</b>	Mafudu	Other Transfers from Central Government	Completed	29,874	0
LCII: Mpogo				29,874	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 3 classrooms at Mpogo P/s</b>	Bunambutye	Other Transfers from Central Government	Completed	29,874	0
LCII: Soola				36,290	36,290
Item: 231002 Residential Buildings					
<b>Construction of 1 Staff house at Soola P/s</b>	Soola	Other Transfers from Central Government	Completed	36,290	36,290
<b>Output: Latrine construction and rehabilitation</b>				<b>1,404</b>	<b>0</b>
LCII: Mpogo				238	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhulo</b>		<i>LCIV: Budadiri</i>		<b>521,652</b>	<b>167,269</b>
Item: 231007 Other Structures					
<b>Completion of Mpogo P/s (Retensions)</b>	Mpogo primary school	Conditional Grant to SFG	Completed	238	0
LCII: Sironko				1,165	0
Item: 231007 Other Structures					
<b>Completion of 5 stance latrines at Mahempe P/S (Rolled over F/Y 2011/2012)</b>	Mahempe primary school	Conditional Grant to SFG	Completed	1,165	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,139</b>	<b>9,677</b>
LCII: Bukhulo				4,372	1,326
Item: 263101 LG Conditional grants(current)					
<b>Bukhulo P/S</b>	Bukhulo P/S	Conditional Grant to Primary Education	N/A	4,372	1,326
LCII: Mafudu				15,225	4,753
Item: 263101 LG Conditional grants(current)					
<b>Nampanga P/S</b>	Nampanga P/S	Conditional Grant to Primary Education	N/A	9,627	3,043
<b>Mafudu P/S</b>	Mafudu P/S	Conditional Grant to Primary Education	N/A	5,598	1,709
LCII: Mpogo				8,417	2,219
Item: 263101 LG Conditional grants(current)					
<b>Mpogo P/S</b>	Mpogo P/S	Conditional Grant to Primary Education	N/A	8,417	2,219
LCII: Sironko				4,124	1,379
Item: 263101 LG Conditional grants(current)					
<b>ST. Jude Nalukhuba P/S</b>	ST. Jude Nalukhuba P/S	Conditional Grant to Primary Education	N/A	4,124	1,379
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,360</b>	<b>0</b>
LCII: Mpogo				7,360	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukhulo Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	7,360	0
<b>LG Function: Secondary Education</b>				<b>99,828</b>	<b>33,276</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>99,828</b>	<b>33,276</b>
LCII: Mafudu				40,749	13,583
Item: 263101 LG Conditional grants(current)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhulo</b>		<i>LCIV: Budadiri</i>		<b>521,652</b>	<b>167,269</b>
<b>St Paul SS Nampanga</b>	St Paul SS Nampanga	Conditional Grant to Secondary Education	N/A	40,749	13,583
LCII: Mpogo				59,079	19,693
Item: 263101 LG Conditional grants(current)					
<b>Highway Secondary School</b>	Highway Secondary School	Conditional Grant to Secondary Education	N/A	59,079	19,693
<b>Sector: Health</b>				<b>46,429</b>	<b>38,854</b>
<b>LG Function: Primary Healthcare</b>				<b>46,429</b>	<b>38,854</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>37,005</b>	<b>37,005</b>
LCII: Mafudu				37,005	37,005
Item: 231002 Residential Buildings					
<b>Construction of Staff house at Nampanga HCII</b>	Nampanga HCII	Unspent balances – Other Government Transfers	Completed	37,005	37,005
				(Finishing stage)	
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>920</b>	<b>0</b>
LCII: Bundege				920	0
Item: 231007 Other Structures					
<b>Water harvesting in Bundege HCII</b>	Bundege HCII	Conditional Grant to PHC - development	Completed	920	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,697</b>	<b>1,172</b>
LCII: Mafudu				5,697	1,172
Item: 263101 LG Conditional grants(current)					
<b>Nampanga HC II</b>	Nampanga HC II	Conditional Grant to NGO Hospitals	N/A	5,697	1,172
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,707</b>	<b>677</b>
LCII: Bundege				2,707	677
Item: 263101 LG Conditional grants(current)					
<b>Bundege HC II</b>	Bundege HC II	Conditional Grant to PHC- Non wage	N/A	2,707	677
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100</b>	<b>0</b>
LCII: Mpogo				100	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukhulo Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	100	0
<b>Sector: Water and Environment</b>				<b>8,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,000</b>	<b>0</b>
LCII: Kirombe				2,000	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhulo</b>		<i>LCIV: Budadiri</i>		<b>521,652</b>	<b>167,269</b>
Item: 311101 Land					
<b>Budama Spring Protection</b>	Busukuya	Conditional transfer for Rural Water	Completed	2,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Bubetsye				6,000	0
Item: 311101 Land					
<b>Bubetsye Deep borehole rehabilitated</b>	Garage	Conditional transfer for Rural Water	Completed	3,000	0
<b>Nakayirira Deep borehole rehabilitated</b>	Nakayirira	Conditional transfer for Rural Water	Completed	3,000	0
<b>Sector: Social Development</b>				<b>5,600</b>	<b>200</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,600</b>	<b>200</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: Sironko				5,000	0
Item: 263201 LG Conditional grants(capital)					
<b>Yetana groundnut mill</b>		LGMSD (Former LGDP)	N/A	5,000	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>600</b>	<b>200</b>
LCII: Mpogo				600	200
Item: 263104 Transfers to other gov't units(current)					
<b>Bukhulo Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	600	200
<b>Sector: Justice, Law and Order</b>				<b>4,026</b>	<b>674</b>
<b>LG Function: Local Police and Prisons</b>				<b>4,026</b>	<b>674</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,026</b>	<b>674</b>
LCII: Mpogo				4,026	674
Item: 263104 Transfers to other gov't units(current)					
<b>Bukhulo Sub-county</b>		District Unconditional Grant - Non Wage	N/A	2,641	444
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukhulo Sub-county</b>		LGMSD (Former LGDP)	N/A	590	230
<b>Bukhulo Sub-county</b>		Locally Raised Revenues	N/A	795	0
<b>Sector: Public Sector Management</b>				<b>4,922</b>	<b>581</b>
<b>LG Function: District and Urban Administration</b>				<b>2,612</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,612</b>	<b>0</b>

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhulo</b>		<i>LCIV: Budadiri</i>		<b>521,652</b>	<b>167,269</b>
LCII: Mpogo				2,612	0
Item: 231006 Furniture and Fixtures					
<b>Furniture supplied to Bukhulo sub-county</b>	Bukhulo sub-county headquarters	Unspent balances – Other Government Transfers	Completed	2,612	0
<b>LG Function: Local Statutory Bodies</b>				<b>2,310</b>	<b>581</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,310</b>	<b>581</b>
LCII: Mpogo				2,310	581
Item: 263104 Transfers to other gov't units(current)					
<b>Bukhulo Sub-county</b>		Locally Raised Revenues	N/A	1,310	0
<b>Bukhulo Sub-county</b>		District Unconditional Grant - Non Wage	N/A	1,000	581
<b>Sector: Accountability</b>				<b>4,262</b>	<b>996</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>4,262</b>	<b>996</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,262</b>	<b>996</b>
LCII: Mpogo				4,262	996
Item: 263104 Transfers to other gov't units(current)					
<b>Bukhulo Sub-county</b>		District Unconditional Grant - Non Wage	N/A	3,000	996
<b>Bukhulo Sub-county</b>		Locally Raised Revenues	N/A	1,262	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukiise</b>		<i>LCIV: Budadiri</i>		<b>434,772</b>	<b>65,251</b>
<b>Sector: Agriculture</b>				<b>108,883</b>	<b>25,897</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>108,883</b>	<b>25,897</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>105,883</b>	<b>25,897</b>
LCII: Not Specified				58,383	14,529
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukiise Sub-county</b>	Bukiise Sub-County headquarters	Conditional Grant for NAADS	N/A	58,383	14,529
LCII: Bukiise				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukiise Sub-county</b>	Bukiise parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bukilindya				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukiise Sub-county</b>	Bukirindya parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Busate				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukiise Sub-county</b>	Busate parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Busiu				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukiise Sub-county</b>	Busiu parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Kikobero				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukiise Sub-county</b>	Kikobero parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Kilulu				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukiise Sub-county</b>	Kilulu parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Nalugugu				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukiise Sub-county</b>	Nalugugu parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Namwenje				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukiise</b>		<i>LCIV: Budadiri</i>		<b>434,772</b>	<b>65,251</b>
<b>Bukiise Sub-county</b>	Namwenje parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Nandago				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukiise Sub-county</b>	Nandago parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Simu Pondo				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukiise Sub-county</b>	Simu-Pondo parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,000</b>	<b>0</b>
LCII: Bukiise				3,000	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukiise Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	3,000	0
<b>Sector: Works and Transport</b>				<b>2,922</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,922</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,922</b>	<b>0</b>
LCII: Not Specified				2,922	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukiise Sub-County</b>	Bukiise Sub-County headquarters	Other Transfers from Central Government	N/A	2,922	0
<b>Sector: Education</b>				<b>259,252</b>	<b>34,162</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>195,088</b>	<b>12,774</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>29,705</b>	<b>0</b>
LCII: Nandago				29,705	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 2 classrooms at Nandago P/s</b>	Nandago	Other Transfers from Central Government	Completed	29,705	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>123,258</b>	<b>0</b>
LCII: Bukiise				82,700	0
Item: 231001 Non-Residential Buildings					
<b>3 classrooms constructed at Butandiga P/S</b>	Butandiga primary school	Conditional Grant to SFG	Not Started	82,700	0
LCII: Nalugugu				40,558	0
Item: 231001 Non-Residential Buildings					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukiise</b>		<i>LCIV: Budadiri</i>		<b>434,772</b>	<b>65,251</b>
<b>3 classrooms completed at Sironko P/S</b>	Sironko primary school	Conditional Grant to SFG	Not Started	40,558	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,817</b>	<b>12,466</b>
LCII: Bukiise				5,208	1,455
Item: 263101 LG Conditional grants(current)					
<b>Salalira P/S</b>	Salalira P/S	Conditional Grant to Primary Education	N/A	5,208	1,455
LCII: Bukilindya				7,434	2,077
Item: 263101 LG Conditional grants(current)					
<b>Bukirindya P/S</b>	Bukirindya P/S	Conditional Grant to Primary Education	N/A	4,094	1,096
<b>Bukiise P/S</b>	Bukiise P/S	Conditional Grant to Primary Education	N/A	3,340	981
LCII: Nalugugu				11,924	3,674
Item: 263101 LG Conditional grants(current)					
<b>Sironko P/S</b>	Sironko P/S	Conditional Grant to Primary Education	N/A	6,904	2,120
<b>Nalugugu P/S</b>	Nalugugu P/S	Conditional Grant to Primary Education	N/A	5,020	1,554
LCII: Nandago				5,000	1,476
Item: 263101 LG Conditional grants(current)					
<b>Nandago P/S</b>	Nandago P/S	Conditional Grant to Primary Education	N/A	5,000	1,476
LCII: Simu Pondo				12,251	3,783
Item: 263101 LG Conditional grants(current)					
<b>Kikobero P/S</b>	Kikobero P/S	Conditional Grant to Primary Education	N/A	3,871	1,201
<b>Namwenje P/S</b>	Namwenje P/S	Conditional Grant to Primary Education	N/A	2,378	800
<b>Simu-Pondo P/S</b>	Simu-Pondo P/S	Conditional Grant to Primary Education	N/A	6,003	1,782
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>308</b>	<b>308</b>
LCII: Bukiise				308	308
Item: 263204 Transfers to other gov't units(capital)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukiise</b>		<i>LCIV: Budadiri</i>		<b>434,772</b>	<b>65,251</b>
<b>Bukiise Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	308	308
			(Project Completed)		
<i>LG Function: Secondary Education</i>				<b>64,164</b>	<b>21,388</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,164</b>	<b>21,388</b>
LCII: Nalugugu				64,164	21,388
Item: 263101 LG Conditional grants(current)					
<b>Buhugu SS</b>	Buhugu SS	Conditional Grant to Secondary Education	N/A	64,164	21,388
<b>Sector: Health</b>				<b>6,719</b>	<b>2,178</b>
<i>LG Function: Primary Healthcare</i>				<b>6,719</b>	<b>2,178</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,987</b>	<b>1,786</b>
LCII: Nalugugu				4,987	1,786
Item: 263101 LG Conditional grants(current)					
<b>Shared Blessing HC III</b>	Shared Blessing HC III	Conditional Grant to NGO Hospitals	N/A	4,987	1,786
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,567</b>	<b>392</b>
LCII: Simu Pondo				1,567	392
Item: 263101 LG Conditional grants(current)					
<b>Simu - Pondo HC II</b>	Simu - Pondo HC II	Conditional Grant to PHC- Non wage	N/A	1,567	392
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>165</b>	<b>0</b>
LCII: Bukiise				165	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukiise Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	165	0
<b>Sector: Water and Environment</b>				<b>41,164</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>41,164</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: Nalugugu				3,000	0
Item: 311101 Land					
<b>Bukiende Deep borehole rehabilitated</b>	Bukiende	Conditional transfer for Rural Water	Completed	3,000	0
<b>Output: Construction of piped water supply system</b>				<b>12,000</b>	<b>0</b>
LCII: Busiu				12,000	0
Item: 311101 Land					
<b>Extension of Sambuko GFS (4 tapstands)</b>	Kikobero & Busiu	Conditional transfer for Rural Water	Completed	12,000	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukiise</b>		<i>LCIV: Budadiri</i>		<b>434,772</b>	<b>65,251</b>
<b>Output: PRDP-Construction of piped water supply system</b>				<b>20,000</b>	<b>0</b>
LCII: Bukiise				20,000	0
Item: 311101 Land					
<b>Design of Sambuko GFS</b>	Bukiise and Butandiga S/cs	Conditional transfer for Rural Water	Completed	20,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,164</b>	<b>0</b>
LCII: Bukiise				6,164	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukiise Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	6,164	0
<b>Sector: Social Development</b>				<b>0</b>	<b>1,486</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>1,486</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>1,486</b>
LCII: Busiu				0	1,486
Item: 263201 LG Conditional grants(capital)					
<b>Lifter development Busiu tailoring project</b>		LGMSD (Former LGDP)	N/A	0	1,486
<b>Sector: Justice, Law and Order</b>				<b>5,433</b>	<b>326</b>
<b>LG Function: Local Police and Prisons</b>				<b>5,433</b>	<b>326</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,433</b>	<b>326</b>
LCII: Bukiise				5,433	326
Item: 263104 Transfers to other gov't units(current)					
<b>Bukiise Sub-county</b>		District Unconditional Grant - Non Wage	N/A	989	123
<b>Bukiise Sub-county</b>		Locally Raised Revenues	N/A	3,371	170
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukiise Sub-county</b>		LGMSD (Former LGDP)	N/A	381	33
<b>Bukiise Sub-county</b>		Locally Raised Revenues	N/A	692	0
<b>Sector: Public Sector Management</b>				<b>2,350</b>	<b>1,001</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,350</b>	<b>1,001</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,350</b>	<b>1,001</b>
LCII: Bukiise				2,350	1,001
Item: 263104 Transfers to other gov't units(current)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukiise</b>		<i>LCIV: Budadiri</i>		<b>434,772</b>	<b>65,251</b>
<b>Bukiise Sub-county</b>		Locally Raised Revenues	N/A	2,350	1,001
<b>Sector: Accountability</b>				<b>8,049</b>	<b>201</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>8,049</b>	<b>201</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,049</b>	<b>201</b>
LCII: Bukiise				8,049	201
Item: 263104 Transfers to other gov't units(current)					
<b>Bukiise sub-county</b>		Locally Raised Revenues	N/A	4,480	0
<b>Bukiise sub-county</b>		District Unconditional Grant - Non Wage	N/A	3,500	201
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukiise sub-county</b>		LGMSD (Former LGDP)	N/A	69	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukiyi</b>		<i>LCIV: Budadiri</i>		<b>199,254</b>	<b>66,697</b>
<b>Sector: Agriculture</b>				<b>83,133</b>	<b>20,235</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>83,133</b>	<b>20,235</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,133</b>	<b>20,213</b>
LCII: Not Specified				58,383	14,529
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukiyi Sub-county</b>	Bukiyi Sub-county headquarters	Conditional Grant for NAADS	N/A	58,383	14,529
LCII: Bugwagi "A"				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukiyi Sub-county</b>	Bugwagi "A" parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bukigalabo				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukiyi Sub-county</b>	Bukigalabo parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Dahami				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukiyi Sub-county</b>	Dahami parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Nabudisiru				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukiyi Sub-county</b>	Nabudisiru parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Nampanga				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukiyi Sub-county</b>	Nampanga parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000</b>	<b>22</b>
LCII: Nampanga				1,000	22
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukiyi Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,000	22
<b>Sector: Works and Transport</b>				<b>16,687</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,687</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,967</b>	<b>0</b>
LCII: Not Specified				2,967	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukiyi</b>		<i>LCIV: Budadiri</i>		<b>199,254</b>	<b>66,697</b>
<b>Bukiyi Sub-County</b>	Bukiyi Sub-County headquarters	Other Transfers from Central Government	N/A	2,967	0
<b>Output: District Roads Maintainence (URF)</b>				<b>10,663</b>	<b>0</b>
LCII: Nabudisiru				7,478	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Routine Maintenance of 4 Km Patto - Kaduwa road</b>	Bumahaga	Other Transfers from Central Government	N/A	3,462	0
<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	4,016	0
LCII: Nampanga				3,185	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Routine Maintenance 3 Km Nampanga - Buwalasi road</b>	Lubumbwa, Patto parish in Buwalasi S/C	Other Transfers from Central Government	N/A	2,077	0
<b>Routine Maintenance of 1.6 Km Nampanga - Bukedea Border road</b>	Mango, Amusi, Bumusopa in Bukhulo S/C	Other Transfers from Central Government	N/A	1,108	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,057</b>	<b>0</b>
LCII: Nampanga				3,057	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukiyi Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	3,057	0
(Not started)					
<b>Sector: Education</b>				<b>63,278</b>	<b>45,185</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>63,278</b>	<b>45,185</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>36,820</b>	<b>36,820</b>
LCII: Bukigalabo				36,820	36,820
Item: 231002 Residential Buildings					
<b>Construction of 1 Staff house at Bukigalabo P/s</b>	Lugongo	Other Transfers from Central Government	Completed	36,820	36,820
<b>Output: Classroom construction and rehabilitation</b>				<b>700</b>	<b>0</b>
LCII: Bukiyi				700	0
Item: 231001 Non-Residential Buildings					
<b>2 classrooms completed at Bukiyi P/s (Retension)</b>	Bukiyi primary school	Conditional Grant to SFG	Works Underway	700	0

*Lower Local Services*

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukiyi</b>		<i>LCIV: Budadiri</i>		<b>199,254</b>	<b>66,697</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,958</b>	<b>7,565</b>
LCII: Bugwagi "A"				7,059	2,126
Item: 263101 LG Conditional grants(current)					
<b>Bukiyi P/S</b>	Bukiyi P/S	Conditional Grant to Primary Education	N/A	4,074	1,190
<b>Kalasa P/S</b>	Kalasa P/S	Conditional Grant to Primary Education	N/A	2,985	936
LCII: Bukigalabo				3,826	1,195
Item: 263101 LG Conditional grants(current)					
<b>Bukigalabo P/S</b>	Bukigalabo P/S	Conditional Grant to Primary Education	N/A	3,826	1,195
LCII: Nabudisiru				3,021	953
Item: 263101 LG Conditional grants(current)					
<b>Kiyanja P/S</b>	Kiyanja P/S	Conditional Grant to Primary Education	N/A	3,021	953
LCII: Nampanga				11,053	3,292
Item: 263101 LG Conditional grants(current)					
<b>Soola P/S</b>	Soola P/S	Conditional Grant to Primary Education	N/A	5,471	1,615
<b>Nabenekwa P/S</b>	Nabenekwa P/S	Conditional Grant to Primary Education	N/A	5,582	1,677
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>800</b>	<b>800</b>
LCII: Nampanga				800	800
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukiyi Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	800	800
<b>Sector: Health</b>				<b>40</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>40</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>40</b>	<b>0</b>
LCII: Bukiyi				40	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukiyi Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	40	0
<b>Sector: Water and Environment</b>				<b>20,510</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,150</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>14,000</b>	<b>0</b>
LCII: Nampanga				14,000	0
Item: 311101 Land					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukiyi</b>		<i>LCIV: Budadiri</i>		<b>199,254</b>	<b>66,697</b>
<b>Rehabilitation of Bukigalabo GFS</b>	Bukigalabo GFS	LGMSD (Former LGDP)	Completed	14,000	0
<b>Output: Spring protection</b>				<b>2,200</b>	<b>0</b>
LCII: Bukiyi				2,200	0
Item: 311101 Land					
<b>Nabisudu Spring Protection</b>	Nangoma	Conditional transfer for Rural Water	Completed	2,200	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,950</b>	<b>0</b>
LCII: Nampanga				3,950	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukiyi Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	3,950	0
<b>LG Function: Natural Resources Management</b>				<b>360</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>360</b>	<b>0</b>
LCII: Nampanga				360	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukiyi Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	360	0
<b>Sector: Social Development</b>				<b>6,517</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,517</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,300</b>	<b>0</b>
LCII: Bukigalabo				2,500	0
Item: 263201 LG Conditional grants(capital)					
<b>Akaliakendo Secretarial project</b>		LGMSD (Former LGDP)	N/A	2,500	0
LCII: Nabudisiru				2,800	0
Item: 263201 LG Conditional grants(capital)					
<b>Agali awamu Tailoring project</b>		LGMSD (Former LGDP)	N/A	2,800	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,217</b>	<b>0</b>
LCII: Nampanga				1,217	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukiyi Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,217	0
<b>Sector: Justice, Law and Order</b>				<b>4,612</b>	<b>618</b>
<b>LG Function: Local Police and Prisons</b>				<b>4,612</b>	<b>618</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,612</b>	<b>618</b>

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukiyi</b>		<i>LCIV: Budadiri</i>		<b>199,254</b>	<b>66,697</b>
LCII: Nampanga				4,612	618
Item: 263104 Transfers to other gov't units(current)					
<b>Bukiyi Sub-county</b>		Locally Raised Revenues	N/A	187	0
<b>Bukiyi Sub-county</b>		District Unconditional Grant - Non Wage	N/A	3,042	190
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukiyi Sub-county</b>		District Unconditional Grant - Non Wage	N/A	835	0
<b>Bukiyi Sub-county</b>		LGMSD (Former LGDP)	N/A	548	428
<b>Sector: Public Sector Management</b>				<b>2,640</b>	<b>148</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,640</b>	<b>148</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,640</b>	<b>148</b>
LCII: Nampanga				2,640	148
Item: 263104 Transfers to other gov't units(current)					
<b>Bukiyi Sub-county</b>		District Unconditional Grant - Non Wage	N/A	2,640	148
<b>Sector: Accountability</b>				<b>1,836</b>	<b>511</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,836</b>	<b>511</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,836</b>	<b>511</b>
LCII: Nampanga				1,836	511
Item: 263104 Transfers to other gov't units(current)					
<b>Bukiyi Sub-county</b>		District Unconditional Grant - Non Wage	N/A	1,836	511

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukyabo</b>		<i>LCIV: Budadiri</i>		<b>294,965</b>	<b>70,091</b>
<b>Sector: Agriculture</b>				<b>125,611</b>	<b>55,717</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>92,381</b>	<b>22,487</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>91,633</b>	<b>22,487</b>
LCII: Not Specified				58,383	14,529
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukyabo Sub-county</b>	Bukyabo Sub-county headquarters	Conditional Grant for NAADS	N/A	58,383	14,529
LCII: Bukyabo				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukyabo Sub-county</b>	Bukyabo parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bumusabire				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukyabo Sub-county</b>	Bumusabire parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Busahe				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukyabo Sub-county</b>	Basahe parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Buwobudeya				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukyabo Sub-county</b>	Buwodeya parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Gombe				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukyabo Sub-county</b>	Gombe parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Kyambogo				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukyabo Sub-county</b>	Kyambogo parish	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Zebiigi				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukyabo Sub-county</b>	Zebiigi parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>748</b>	<b>0</b>
LCII: Bukyabo				748	0
Item: 263204 Transfers to other gov't units(capital)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukyabo</b>		<i>LCIV: Budadiri</i>		<b>294,965</b>	<b>70,091</b>
<b>Bukyabo Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	748	0
<i>LG Function: District Production Services</i>				<b>33,230</b>	<b>33,230</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>33,230</b>	<b>33,230</b>
LCII: Not Specified				33,230	33,230
Item: 321504 Other Advances					
<b>Dubana Piggery</b>		Unspent balances – Other Government Transfers	Completed	11,520	11,520
<b>Kibeye Dairy</b>		Unspent balances – Other Government Transfers	Completed	11,710	11,710
<b>Bumusabile Dairy</b>		Unspent balances – Other Government Transfers	Completed	10,000	10,000
<b>Sector: Works and Transport</b>				<b>3,610</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>3,610</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,533</b>	<b>0</b>
LCII: Not Specified				1,533	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukyabo Sub-County</b>	Bukyabo Sub-County headquarters	Other Transfers from Central Government	N/A	1,533	0
<b>Output: District Roads Maintenance (URF)</b>				<b>2,077</b>	<b>0</b>
LCII: Bukyabo				2,077	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Routine Maintenance of 3 Km Nambalenzi - Kisekye</b>	Bukyabo, Kisekye	Other Transfers from Central Government	N/A	2,077	0
<b>Sector: Education</b>				<b>134,414</b>	<b>12,817</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>107,765</b>	<b>3,934</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>29,785</b>	<b>0</b>
LCII: Bumusabire				29,785	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 2 classrooms at Zebugubusi P/a</b>	Kitati	Other Transfers from Central Government	Completed	29,785	0
<b>Output: Classroom construction and rehabilitation</b>				<b>2,720</b>	<b>0</b>
LCII: Bukyabo				2,720	0
Item: 231001 Non-Residential Buildings					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukyabo</b>		<i>LCIV: Budadiri</i>		<b>294,965</b>	<b>70,091</b>
<b>2 Classrooms at Kisikisi P/s (Retentions)</b>	Kisikisi primary school	Conditional Grant to SFG	Works Underway	2,720	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>46,700</b>	<b>0</b>
LCII: Bukyabo				46,700	0
Item: 231001 Non-Residential Buildings					
<b>2 classrooms constructed at Bukyabo P/s</b>	Bukyabo primary school	Conditional Grant to SFG	Not Started	46,700	0
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Bukyabo				15,000	0
Item: 231007 Other Structures					
<b>Construction of 5 stance latrines at Bukyabo P/S</b>	Bukyabo primary school	LGMSD (Former LGDP)	Completed	15,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,411</b>	<b>3,934</b>
LCII: Bukyabo				13,411	3,934
Item: 263101 LG Conditional grants(current)					
<b>Zebugubusi P/S</b>	Zebugubusi P/S	Conditional Grant to Primary Education	N/A	5,360	1,641
<b>Kisikisi P/S</b>	Kisikisi P/S	Conditional Grant to Primary Education	N/A	4,793	1,485
<b>Bukyabo P/S</b>	Bukyabo P/S	Conditional Grant to Primary Education	N/A	3,259	808
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>150</b>	<b>0</b>
LCII: Bukyabo				150	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukyabo Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	150	0
<b>LG Function: Secondary Education</b>				<b>26,649</b>	<b>8,883</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>26,649</b>	<b>8,883</b>
LCII: Bukyabo				26,649	8,883
Item: 263101 LG Conditional grants(current)					
<b>Mt. Elgon SSS</b>	Mt. Elgon SSS	Conditional Grant to Secondary Education	N/A	26,649	8,883
<b>Sector: Health</b>				<b>200</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200</b>	<b>0</b>

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukyabo</b>		<i>LCIV: Budadiri</i>		<b>294,965</b>	<b>70,091</b>
LCII: Bukyabo				200	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukyabo Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	200	0
<b>Sector: Water and Environment</b>				<b>15,772</b>	<b>75</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,772</b>	<b>75</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>7,372</b>	<b>0</b>
LCII: Kyambogo				7,372	0
Item: 231007 Other Structures					
<b>1 Public Latrine in RGC</b>	Kyambogo Rural Gombe Centre	Conditional transfer for Rural Water	Not Started (Not procured)	7,372	0
<b>Output: Spring protection</b>				<b>4,400</b>	<b>0</b>
LCII: Bukyabo				2,200	0
Item: 311101 Land					
<b>Budidi Spring Protection</b>	Busaseje	Conditional transfer for Rural Water	Completed	2,200	0
LCII: Gombe				2,200	0
Item: 311101 Land					
<b>Nasizi Spring Protection</b>	Nasizi	Conditional transfer for Rural Water	Completed	2,200	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,000</b>	<b>75</b>
LCII: Bukyabo				4,000	75
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukyabo Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	4,000	75
<b>Sector: Social Development</b>				<b>6,343</b>	<b>50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,343</b>	<b>50</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,628</b>	<b>0</b>
LCII: Busahe				3,765	0
Item: 263201 LG Conditional grants(capital)					
<b>Busahe compentry project</b>		LGMSD (Former LGDP)	N/A	3,765	0
LCII: Zebiigi				1,863	0
Item: 263201 LG Conditional grants(capital)					
<b>Zimbigi Tailoring project</b>		LGMSD (Former LGDP)	N/A	1,863	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>715</b>	<b>50</b>
LCII: Bukyabo				715	50

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukyabo</b>		<i>LCIV: Budadiri</i>		<b>294,965</b>	<b>70,091</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Bukyabo Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	715	50
<b>Sector: Justice, Law and Order</b>				<b>3,138</b>	<b>538</b>
<b>LG Function: Local Police and Prisons</b>				<b>3,138</b>	<b>538</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,138</b>	<b>538</b>
LCII: Bukyabo				3,138	538
Item: 263104 Transfers to other gov't units(current)					
<b>Bukyabo Sub-county</b>		Locally Raised Revenues	N/A	10	0
<b>Bukyabo Sub-county</b>		District Unconditional Grant - Non Wage	N/A	2,138	538
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukyabo Sub-county</b>		LGMSD (Former LGDP)	N/A	536	0
<b>Bukyabo Sub-county</b>		Locally Raised Revenues	N/A	454	0
<b>Sector: Public Sector Management</b>				<b>4,333</b>	<b>593</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,333</b>	<b>593</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,333</b>	<b>593</b>
LCII: Bukyabo				4,333	593
Item: 263104 Transfers to other gov't units(current)					
<b>Bukyabo Sub-county</b>		District Unconditional Grant - Non Wage	N/A	4,333	593
<b>Sector: Accountability</b>				<b>1,544</b>	<b>302</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,544</b>	<b>302</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,544</b>	<b>302</b>
LCII: Bukyabo				1,544	302
Item: 263104 Transfers to other gov't units(current)					
<b>Bukyabo Sub-county</b>		District Unconditional Grant - Non Wage	N/A	1,244	302
<b>Bukyabo Sub-county</b>		Locally Raised Revenues	N/A	300	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukyambi</b>		<i>LCIV: Budadiri</i>		<b>242,335</b>	<b>73,671</b>
<b>Sector: Agriculture</b>				<b>77,383</b>	<b>19,076</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,383</i>	<i>19,076</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,383</b>	<b>19,076</b>
LCII: Not Specified				58,383	14,529
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukyambi Sub-county</b>	Bukyambi Sub-county headquarters	Conditional Grant for NAADS	N/A	58,383	14,529
LCII: Bukama				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukyambi Sub-county</b>	Bukama parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bukyambi				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukyambi Sub-county</b>	Bukyambi parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bumba				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukyambi Sub-county</b>	Bumba parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bunandudu				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukyambi Sub-county</b>	Bunandudu parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
<b>Sector: Works and Transport</b>				<b>1,860</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,860</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>910</b>	<b>0</b>
LCII: Not Specified				910	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukyambi Sub-County</b>	Bukyambi Sub-County headquarters	Other Transfers from Central Government	N/A	910	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>950</b>	<b>0</b>
LCII: Bukyambi				950	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukyambi Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	950	0
<b>Sector: Education</b>				<b>142,278</b>	<b>47,326</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,185</i>	<i>1,295</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,185</b>	<b>1,295</b>

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukyambi</b>		<i>LCIV: Budadiri</i>		<b>242,335</b>	<b>73,671</b>
LCII: Bukyambi				4,185	1,295
Item: 263101 LG Conditional grants(current)					
<b>Bukyambi P/S</b>	Bukyambi P/S	Conditional Grant to Primary Education	N/A	4,185	1,295
<i>LG Function: Secondary Education</i>				<b>138,093</b>	<b>46,031</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>138,093</b>	<b>46,031</b>
LCII: Bukyambi				138,093	46,031
Item: 263101 LG Conditional grants(current)					
<b>Masaba SSS</b>	Masaba SSS	Conditional Grant to Secondary Education	N/A	138,093	46,031
<b>Sector: Health</b>				<b>100</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>100</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100</b>	<b>0</b>
LCII: Bukyambi				100	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bukyambi Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	100	0
<b>Sector: Water and Environment</b>				<b>13,682</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>13,682</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>12,000</b>	<b>0</b>
LCII: Bukyambi				12,000	0
Item: 311101 Land					
<b>Extension of Bukyambi GFS` (4 tapstands)</b>		Conditional transfer for Rural Water	Completed	12,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,682</b>	<b>0</b>
LCII: Bukyambi				1,682	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukyambi Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,682	0
<b>Sector: Social Development</b>				<b>500</b>	<b>6,809</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>500</b>	<b>6,809</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>6,545</b>
LCII: Bukama				0	2,500
Item: 263201 LG Conditional grants(capital)					
<b>Bukyambi - Bunambozo Saloon project</b>		LGMSD (Former LGDP)	N/A	0	2,500

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukyambi</b>		<i>LCIV: Budadiri</i>		<b>242,335</b>	<b>73,671</b>
LCII: Bukyambi				0	4,045
Item: 263201 LG Conditional grants(capital)					
<b>Kiyembe - Muyembe carmpetry project</b>		LGMSD (Former LGDP)	N/A	0	4,045
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500</b>	<b>264</b>
LCII: Bukyambi				500	264
Item: 263104 Transfers to other gov't units(current)					
<b>Bukyambi Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	500	264
<b>Sector: Justice, Law and Order</b>				<b>3,067</b>	<b>160</b>
<b>LG Function: Local Police and Prisons</b>				<b>3,067</b>	<b>160</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,067</b>	<b>160</b>
LCII: Bukyambi				3,067	160
Item: 263104 Transfers to other gov't units(current)					
<b>Bukyambi Sub-county</b>		District Unconditional Grant - Non Wage	N/A	0	90
<b>Bukyambi Sub-county</b>		Locally Raised Revenues	N/A	103	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukyambi Sub-county</b>		District Unconditional Grant - Non Wage	N/A	2,694	0
<b>Bukyambi Sub-county</b>		LGMSD (Former LGDP)	N/A	166	70
<b>Bukyambi Sub-county</b>		Locally Raised Revenues	N/A	104	0
<b>Sector: Public Sector Management</b>				<b>2,220</b>	<b>130</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,220</b>	<b>130</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,220</b>	<b>130</b>
LCII: Bukyambi				2,220	130
Item: 263104 Transfers to other gov't units(current)					
<b>Bukyambi Sub-county</b>		District Unconditional Grant - Non Wage	N/A	2,220	130
<b>Sector: Accountability</b>				<b>1,245</b>	<b>170</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,245</b>	<b>170</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,245</b>	<b>170</b>
LCII: Bukyambi				1,245	170
Item: 263104 Transfers to other gov't units(current)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukyambi</b>		<i>LCIV: Budadiri</i>		<b>242,335</b>	<b>73,671</b>
<b>Bukyambi Sub-county</b>		District Unconditional Grant - Non Wage	N/A	1,245	170

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumalimba</b>		<i>LCIV: Budadiri</i>		<b>398,150</b>	<b>83,734</b>
<b>Sector: Agriculture</b>				<b>82,133</b>	<b>20,304</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>82,133</b>	<b>20,304</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,133</b>	<b>20,213</b>
LCII: Not Specified				58,383	14,529
Item: 263204 Transfers to other gov't units(capital)					
<b>Bumalimba Sub-County</b>	Bumalimba Sub-county headquarters	Conditional Grant for NAADS	N/A	58,383	14,529
LCII: Bumalimba				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bumalimba Sub-County</b>	Bumalimba Parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bumulisha				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bumalimba Sub-County</b>	Bumulisha parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Musene				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bumalimba Sub-County</b>	Musene parsh headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Mutufu				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bumalimba Sub-County</b>	Mutufu parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Nandere				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bumalimba Sub-County</b>	Nandere parsh headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>91</b>
LCII: Mutufu				0	91
Item: 263204 Transfers to other gov't units(capital)					
<b>Bumalimba Sub county</b>		Multi-Sectoral Transfers to LLGs	N/A	0	91
<b>Sector: Works and Transport</b>				<b>59,565</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>59,565</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>56,000</b>	<b>0</b>
LCII: Mutufu				56,000	0
Item: 231003 Roads and Bridges					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumalimba</b>		<i>LCIV: Budadiri</i>		<b>398,150</b>	<b>83,734</b>
<b>2.2 km Buyobo - Mutufu road</b>	masakasi village & Nakidega village	Roads Rehabilitation Grant	Not Started	56,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,065</b>	<b>0</b>
LCII: Not Specified				3,065	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bumalimba Sub-County</b>	Bumalimba Sub-County headquarters	Other Transfers from Central Government	N/A	3,065	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500</b>	<b>0</b>
LCII: Bumalimba				500	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bumalimba Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	500	0
<b>Sector: Education</b>				<b>112,492</b>	<b>55,879</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>112,492</b>	<b>55,879</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>75,105</b>	<b>35,000</b>
LCII: Musene				37,483	0
Item: 231002 Residential Buildings					
<b>Construction of 1 Staff house at Buhugu P/s</b>	Bumusene	Other Transfers from Central Government	Completed	37,483	0
LCII: Mutufu				37,622	35,000
Item: 231002 Residential Buildings					
<b>Construction of 1 Staff house at Mutufu P/s</b>	Masabasi	Other Transfers from Central Government	Completed	37,622	35,000
<b>Output: Latrine construction and rehabilitation</b>				<b>14,730</b>	<b>0</b>
LCII: Bumulisha				14,730	0
Item: 231007 Other Structures					
<b>Construction of 5 stance latrines at Bumulisha P/s</b>	Bumulisha primary school	Conditional Grant to SFG	Completed	14,730	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,612</b>	<b>19,567</b>
LCII: Bumalimba				7,456	2,248
Item: 263101 LG Conditional grants(current)					
<b>Buhugu P/S</b>	Buhugu P/S	Conditional Grant to Primary Education	N/A	7,456	2,248
LCII: Bumulisha				6,240	1,790
Item: 263101 LG Conditional grants(current)					
<b>Bumulisya P/S</b>	Bumulisya P/S	Conditional Grant to Primary Education	N/A	6,240	1,790

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumalimba</b>		<i>LCIV: Budadiri</i>		<b>398,150</b>	<b>83,734</b>
LCII: Mutufu				5,916	15,528
Item: 263101 LG Conditional grants(current)					
<b>Mutufu P/S</b>	Mutufu P/S	Conditional Grant to Primary Education	N/A	5,916	15,528
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,045</b>	<b>1,312</b>
LCII: Bumalimba				3,045	1,312
Item: 263104 Transfers to other gov't units(current)					
<b>Bumalimba Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,000	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Bumalimba Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	2,045	1,312
<b>Sector: Health</b>				<b>95,766</b>	<b>2,835</b>
<b>LG Function: Primary Healthcare</b>				<b>95,766</b>	<b>2,835</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>75,839</b>	<b>0</b>
LCII: Mutufu				75,839	0
Item: 231002 Residential Buildings					
<b>Construction of Staff house at Mutufu HCII</b>	Masabasi	Other Transfers from Central Government	Not Started	75,839	0
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>920</b>	<b>0</b>
LCII: Bumulisha				920	0
Item: 231007 Other Structures					
<b>Water harvesting in Bumulisha HCIII</b>	Bumulisha HCIII	Conditional Grant to PHC - development	Completed	920	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>7,848</b>	<b>0</b>
LCII: Bumalimba				7,848	0
Item: 231002 Residential Buildings					
<b>1 twin staff house at Bumulisha HCII completed</b>	Bumulisha HCII	Conditional Grant to PHC - development	Completed	7,848	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,755</b>	<b>1,784</b>
LCII: Mutufu				5,755	1,784
Item: 263101 LG Conditional grants(current)					
<b>Buhugu HC III</b>	Buhugu HC III	Conditional Grant to NGO Hospitals	N/A	5,755	1,784
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,204</b>	<b>1,051</b>
LCII: Bumulisha				2,637	659
Item: 263101 LG Conditional grants(current)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumalimba</b>		<i>LCIV: Budadiri</i>		<b>398,150</b>	<b>83,734</b>
<b>Bumulisha HC III</b>	Bumulisha HC III	Conditional Grant to PHC- Non wage	N/A	2,637	659
LCII: Mutufu				1,567	392
Item: 263101 LG Conditional grants(current)					
<b>Mutufu HC II</b>	Mutufu HC II	Conditional Grant to PHC- Non wage	N/A	1,567	392
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,200</b>	<b>0</b>
LCII: Bumalimba				1,200	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bumalimba Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,200	0
<b>Sector: Water and Environment</b>				<b>9,340</b>	<b>886</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,340</b>	<b>886</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,400</b>	<b>0</b>
LCII: Bumulisha				2,400	0
Item: 311101 Land					
<b>Nabutazo Spring Protection</b>	Kiyembe	Conditional transfer for Rural Water	Completed	2,400	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,940</b>	<b>886</b>
LCII: Bumalimba				5,940	886
Item: 263204 Transfers to other gov't units(capital)					
<b>Bumalimba sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	5,940	886
<b>LG Function: Natural Resources Management</b>				<b>1,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000</b>	<b>0</b>
LCII: Bumalimba				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bumalimba Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,000	0
<b>Sector: Social Development</b>				<b>5,780</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,780</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,780</b>	<b>0</b>
LCII: Bumalimba				2,600	0
Item: 263201 LG Conditional grants(capital)					
<b>Nambalenze Tailoring project</b>	Nambalenze	LGMSD (Former LGDP)	N/A	2,600	0
LCII: Mutufu				3,180	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumalimba</b>		<i>LCIV: Budadiri</i>		<b>398,150</b>	<b>83,734</b>
Item: 263201 LG Conditional grants(capital)					
<b>Naloko Secritarial project</b>		LGMSD (Former LGDP)	N/A	3,180	0
<b>Sector: Justice, Law and Order</b>				<b>9,755</b>	<b>1,943</b>
<b>LG Function: Local Police and Prisons</b>				<b>9,755</b>	<b>1,943</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,755</b>	<b>1,943</b>
LCII: Bumalimba				9,755	1,943
Item: 263104 Transfers to other gov't units(current)					
<b>Bumalimba Sub-county</b>		Locally Raised Revenues	N/A	5,874	738
<b>Bumalimba Sub-county</b>		District Unconditional Grant - Non Wage	N/A	1,307	100
Item: 263204 Transfers to other gov't units(capital)					
<b>Bumalimba Sub-county</b>		LGMSD (Former LGDP)	N/A	1,254	775
<b>Bumalimba Sub-county</b>		Locally Raised Revenues	N/A	1,320	330
<b>Sector: Public Sector Management</b>				<b>9,403</b>	<b>1,329</b>
<b>LG Function: Local Statutory Bodies</b>				<b>7,156</b>	<b>1,329</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,156</b>	<b>1,329</b>
LCII: Bumalimba				7,156	1,329
Item: 263104 Transfers to other gov't units(current)					
<b>Bumalimba Sub-county</b>		Locally Raised Revenues	N/A	7,156	1,329
<b>LG Function: Local Government Planning Services</b>				<b>2,247</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,247</b>	<b>0</b>
LCII: Bumalimba				2,247	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bumalimba Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	2,247	0
<b>Sector: Accountability</b>				<b>13,916</b>	<b>558</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>13,916</b>	<b>558</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,916</b>	<b>558</b>
LCII: Bumalimba				13,916	558
Item: 263104 Transfers to other gov't units(current)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumalimba</b>		<i>LCIV: Budadiri</i>		<b>398,150</b>	<b>83,734</b>
<b>Bumalimba Sub-county</b>		Locally Raised Revenues	N/A	12,816	308
<b>Bumalimba Sub-county</b>		District Unconditional Grant - Non Wage	N/A	1,100	250

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumasifwa</b>		<i>LCIV: Budadiri</i>		<b>501,717</b>	<b>212,637</b>
<b>Sector: Agriculture</b>				<b>191,079</b>	<b>112,350</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>103,489</b>	<b>24,760</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>101,133</b>	<b>24,760</b>
LCII: Not Specified				58,383	14,529
Item: 263204 Transfers to other gov't units(capital)					
<b>Bumasifwa Sub-County</b>	Bumasifwa Sub-county headquarters	Conditional Grant for NAADS	N/A	58,383	14,529
LCII: Bufaka				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bumasifwa Sub-County</b>	Bufaka Parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bulwala				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bumasifwa Sub-County</b>	Bulwala parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bumaguze				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bumasifwa Sub-County</b>	Bumaguze parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bumasifwa				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bumasifwa Sub-County</b>	Bumasifwa parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bumasobo				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bumasifwa Sub-County</b>	Bumasobo parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bumuhune				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bumasifwa Sub-County</b>	Bumuhune parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bunagami/Gabende				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bumasifwa Sub-County</b>	Bunagami/Gabende parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bunamahande				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumasisfwa</b>		<i>LCIV: Budadiri</i>		<b>501,717</b>	<b>212,637</b>
<b>Bumasisfwa Sub-County</b>	Bunamahande parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bundagala				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bumasisfwa Sub-County</b>	Bundagala parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,356</b>	<b>0</b>
LCII: Bulwala				2,356	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Bumasisfwa Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	2,356	0
<b>LG Function: District Production Services</b>				<b>87,590</b>	<b>87,590</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>87,590</b>	<b>87,590</b>
LCII: Not Specified				87,590	87,590
Item: 321504 Other Advances					
<b>Kyimuli Widows &amp; Widowers Dairy</b>		Unspent balances – Other Government Transfers	Completed	11,880	11,880
<b>Ndagala Dairy</b>		Unspent balances – Other Government Transfers	Completed	11,620	11,620
<b>Tambakifubi Poultry</b>		Unspent balances – Other Government Transfers	Completed	10,030	10,030
<b>Masagala Piggery</b>		Unspent balances – Other Government Transfers	Completed	11,360	11,360
<b>Nabigaya Dairy</b>		Unspent balances – Other Government Transfers	Completed	11,280	11,280
<b>Mbogo Dairy</b>		Unspent balances – Other Government Transfers	Completed	10,030	10,030
<b>Mudanje Poultry</b>		Unspent balances – Other Government Transfers	Completed	10,030	10,030

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumasifwa</b>		<i>LCIV: Budadiri</i>		<b>501,717</b>	<b>212,637</b>
<b>Bunaske Dairy</b>		Unspent balances – Other Government Transfers	Completed	11,360	11,360
<b>Sector: Works and Transport</b>				<b>119,513</b>	<b>30,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>79,759</b>	<b>3,777</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,634</b>	<b>0</b>
LCII: Not Specified				2,634	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bumasifwa Sub-County</b>	Bumasifwa Sub-County headquarters	Other Transfers from Central Government	N/A	2,634	0
<b>Output: District Roads Maintenance (URF)</b>				<b>77,125</b>	<b>3,777</b>
LCII: Bulwala				6,925	0
Item: 263312 Conditional transfers to 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	6,925	0
LCII: Bundagala				7,200	3,777
Item: 263312 Conditional transfers to 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	2,353	0
<b>Routine Maintenance of 7 Km Nakiwondwe - Bugitimwa road</b>	Nadisi, Bumazaki in Shimuma parish Masaba S/C	Other Transfers from Central Government	N/A	4,847	3,777
LCII: Not Specified				63,000	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Rehabilitation of River Sironko Bridge</b>		Other Transfers from Central Government	N/A	25,000	0
<b>Periodic Maintenance of Busulani - Bunaseke road</b>		Other Transfers from Central Government	N/A	38,000	0
<b>LG Function: District Engineering Services</b>				<b>39,754</b>	<b>26,223</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>39,754</b>	<b>26,223</b>
LCII: Bulwala				39,754	26,223
Item: 231001 Non-Residential Buildings					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumasifwa</b>		<i>LCIV: Budadiri</i>		<b>501,717</b>	<b>212,637</b>
<b>Construction of Bumasifwa Sub - county</b>	Bumasifwa Sub - county headquarters	Unspent balances – Other Government Transfers	Works Underway	39,754	26,223
			(Finished retentions)		
<b>Sector: Education</b>				<b>151,206</b>	<b>67,848</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>100,134</b>	<b>50,824</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>41,100</b>	<b>41,100</b>
LCII: Bulwala				41,100	41,100
Item: 231002 Residential Buildings					
<b>Bulwala P/s Staff house construction</b>	Bulwala P/s	Unspent balances – Other Government Transfers	Completed	41,100	41,100
			(Finished)		
<b>Output: Classroom construction and rehabilitation</b>				<b>23,665</b>	<b>0</b>
LCII: Bunagami/Gabende				23,665	0
Item: 231001 Non-Residential Buildings					
<b>4 Classrooms completed at Bunagami P/s (Rolled over)</b>	Bunagami primary school	Conditional Grant to SFG	Works Underway	23,665	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,468</b>	<b>9,624</b>
LCII: Bulwala				5,193	1,606
Item: 263101 LG Conditional grants(current)					
<b>Bulwala P/S</b>	Bulwala P/S	Conditional Grant to Primary Education	N/A	5,193	1,606
LCII: Bumasifwa				8,750	2,674
Item: 263101 LG Conditional grants(current)					
<b>Buzelobi P/S</b>	Buzelobi P/S	Conditional Grant to Primary Education	N/A	4,732	1,455
<b>Bumasifwa P/S</b>	Bumasifwa P/S	Conditional Grant to Primary Education	N/A	4,018	1,219
LCII: Bumasobo				7,970	2,522
Item: 263101 LG Conditional grants(current)					
<b>Bumaguze P/S</b>	Bumaguze P/S	Conditional Grant to Primary Education	N/A	2,970	974
<b>Bumasobo P/S</b>	Bumasobo P/S	Conditional Grant to Primary Education	N/A	5,000	1,548
LCII: Bunagami/Gabende				5,576	1,884
Item: 263101 LG Conditional grants(current)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumasifwa</b>		<i>LCIV: Budadiri</i>		<b>501,717</b>	<b>212,637</b>
<b>Gabende P/S</b>	Gabende P/S	Conditional Grant to Primary Education	N/A	2,028	759
<b>Bunagami P/S</b>	Bunagami P/S	Conditional Grant to Primary Education	N/A	3,547	1,125
LCII: Bundagala Item: 263101 LG Conditional grants(current)				2,980	939
<b>Bundagala P/S</b>	Bundagala P/S	Conditional Grant to Primary Education	N/A	2,980	939
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,901</b>	<b>100</b>
LCII: Bulwala Item: 263204 Transfers to other gov't units(capital)				4,901	100
<b>Bumasifwa Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	4,901	100
<b>LG Function: Secondary Education</b>				<b>51,072</b>	<b>17,024</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,072</b>	<b>17,024</b>
LCII: Bulwala Item: 263101 LG Conditional grants(current)				51,072	17,024
<b>Bumasifa Seed School</b>	Bumasifa Seed School	Conditional Grant to Secondary Education	N/A	51,072	17,024
<b>Sector: Health</b>				<b>14,732</b>	<b>1,978</b>
<b>LG Function: Primary Healthcare</b>				<b>14,732</b>	<b>1,978</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>6,695</b>	<b>0</b>
LCII: Bumasobo Item: 231007 Other Structures				6,695	0
<b>Water harvesting in Bunaseke HCIII</b>	Bunaseke HCIII	Conditional Grant to PHC - development	Completed	920	0
<b>Servicing and repairs of Solar Panels at Bunaseke HCIII</b>	Bunaseke HCIII	Conditional Grant to PHC - development	Completed	5,775	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,911</b>	<b>1,978</b>
LCII: Bulwala Item: 263101 LG Conditional grants(current)				2,637	659
<b>Bulwala HC III</b>	Bulwala HC III	Conditional Grant to PHC- Non wage	N/A	2,637	659
LCII: Bumasobo Item: 263101 LG Conditional grants(current)				2,637	659

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumasifwa</b>		<i>LCIV: Budadiri</i>		<b>501,717</b>	<b>212,637</b>
<b>Bunaseke HC III</b>	Bunaseke HC III	Conditional Grant to PHC- Non wage	N/A	2,637	659
LCII: Bunagami/Gabende Item: 263101 LG Conditional grants(current)				2,637	659
<b>Bunagami HC III</b>	Bunagami HC III	Conditional Grant to PHC- Non wage	N/A	2,637	659
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>126</b>	<b>0</b>
LCII: Bulwala Item: 263104 Transfers to other gov't units(current)				126	0
<b>Bumasifwa Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	126	0
<b>Sector: Water and Environment</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>5,000</b>	<b>0</b>
LCII: Bumasifwa Item: 311101 Land				5,000	0
<b>Nazwazwa GFS rehabilitated</b>	Nazwazwa	Conditional transfer for Rural Water	Completed	5,000	0
<b>Sector: Social Development</b>				<b>11,305</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,305</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,990</b>	<b>0</b>
LCII: Bufaka Item: 263201 LG Conditional grants(capital)				2,290	0
<b>Nakishungu Saloon project</b>		LGMSD (Former LGDP)	N/A	2,290	0
LCII: Bumaguze Item: 263201 LG Conditional grants(capital)				2,000	0
<b>Kazana Tailoring project</b>		LGMSD (Former LGDP)	N/A	2,000	0
LCII: Bumasobo Item: 263201 LG Conditional grants(capital)				2,000	0
<b>Bumasobo dynamic Tailoring project</b>		LGMSD (Former LGDP)	N/A	2,000	0
LCII: Bunamahande Item: 263201 LG Conditional grants(capital)				4,700	0
<b>Lachege Saloon project</b>		LGMSD (Former LGDP)	N/A	2,200	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumasisfwa</b>		<i>LCIV: Budadiri</i>		<b>501,717</b>	<b>212,637</b>
<b>Yedana Party care project</b>		LGMSD (Former LGDP)	N/A	2,500	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>315</b>	<b>0</b>
LCII: Bulwala				315	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bumasisfwa Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	315	0
<b>Sector: Justice, Law and Order</b>				<b>3,749</b>	<b>393</b>
<b>LG Function: Local Police and Prisons</b>				<b>3,749</b>	<b>393</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,749</b>	<b>393</b>
LCII: Bulwala				3,749	393
Item: 263104 Transfers to other gov't units(current)					
<b>Bumasisfwa Sub-county</b>		District Unconditional Grant - Non Wage	N/A	2,841	137
<b>Bumasisfwa Sub-county</b>		Locally Raised Revenues	N/A	44	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Bumasisfwa Sub-county</b>		LGMSD (Former LGDP)	N/A	340	256
<b>Bumasisfwa Sub-county</b>		Locally Raised Revenues	N/A	524	0
<b>Sector: Public Sector Management</b>				<b>4,468</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>2,612</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,612</b>	<b>0</b>
LCII: Bulwala				2,612	0
Item: 231006 Furniture and Fixtures					
<b>Furniture supplied to Bumasisfwa sub-county</b>	Bumasisfwa sub-county headquarters	Unspent balances – Other Government Transfers	Completed	2,612	0
<b>Bumasisfwa sub-county</b>					
<b>LG Function: Local Statutory Bodies</b>				<b>1,856</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,856</b>	<b>0</b>
LCII: Bulwala				1,856	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bumasisfwa Sub-county</b>		Locally Raised Revenues	N/A	928	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumasifwa</b>		<i>LCIV: Budadiri</i>		<b>501,717</b>	<b>212,637</b>
<b>Bumasifwa Sub-county</b>		District Unconditional Grant - Non Wage	N/A	928	0
<b>Sector: Accountability</b>				<b>665</b>	<b>67</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>665</b>	<b>67</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>665</b>	<b>67</b>
LCII: Bulwala				665	67
Item: 263104 Transfers to other gov't units(current)					
<b>Bumasifwa Sub-county</b>		District Unconditional Grant - Non Wage	N/A	665	67

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bunyafwa</b>		<i>LCIV: Budadiri</i>		<b>229,180</b>	<b>83,341</b>
<b>Sector: Agriculture</b>				<b>78,783</b>	<b>19,076</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>78,783</b>	<b>19,076</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,383</b>	<b>19,076</b>
LCII: Not Specified				58,383	14,529
Item: 263204 Transfers to other gov't units(capital)					
<b>Bunyafwa Sub-county</b>	Bunyafwa Sub-county headquarters	Conditional Grant for NAADS	N/A	58,383	14,529
LCII: Bugambi				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bunyafwa Sub-county</b>	Bugambi parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bukiyiti				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bunyafwa Sub-county</b>	Bukiyiti parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bunazami				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bunyafwa Sub-county</b>	Bunazami parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Kigulya				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Bunyafwa Sub-county</b>	Kigulya parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,400</b>	<b>0</b>
LCII: Bukiiti				1,400	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Bunyafwa Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,400	0
<b>Sector: Works and Transport</b>				<b>10,188</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,188</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,778</b>	<b>0</b>
LCII: Not Specified				2,778	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bunyafwa Sub-County</b>	Bunyafwa Sub-County headquarters	Other Transfers from Central Government	N/A	2,778	0
<b>Output: District Roads Maintenance (URF)</b>				<b>7,410</b>	<b>0</b>
LCII: Bugambi				2,424	0
Item: 263312 Conditional transfers to Road Maintenance					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bunyafwa</b>		<i>LCIV: Budadiri</i>		<b>229,180</b>	<b>83,341</b>
<b>Routine Maintenance of 3.5 Km Nkongwe - Bufumbo road</b>	Nkongwe T.C & Bugambi parish in Bunyafa S/C up to Namatala river	Other Transfers from Central Government	N/A	2,424	0
LCII: Bunazami				1,039	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Routine Maintenance of 1.5 km Bunazami - Bugalabi road</b>	Bugalabi	Other Transfers from Central Government	N/A	1,039	0
LCII: Kigulya				3,947	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Routine Maintenance of 3 Km Madesu - Namukuyu road</b>	Madesu, Nanzego	Other Transfers from Central Government	N/A	1,039	0
<b>Routine Maintenance of 4.2 Km Kigulya - Bunambasi road</b>	Kigulya	Other Transfers from Central Government	N/A	2,908	0
<b>Sector: Education</b>				<b>113,369</b>	<b>63,686</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,157</b>	<b>49,282</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>40,500</b>	<b>40,500</b>
LCII: Kigulya				40,500	40,500
Item: 231001 Non-Residential Buildings					
<b>Bunandalo P/S Classrooms constructed</b>	Bunandalo P/s	Unspent balances – Other Government Transfers	Completed	40,500	40,500
				(Finished)	
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,100</b>	<b>8,782</b>
LCII: Bugambi				5,430	1,761
Item: 263101 LG Conditional grants(current)					
<b>Bugambi P/S</b>	Bugambi P/S	Conditional Grant to Primary Education	N/A	5,430	1,761
LCII: Bukiyiti				13,421	4,015
Item: 263101 LG Conditional grants(current)					
<b>Buteza P/S</b>	Buteza P/S	Conditional Grant to Primary Education	N/A	5,243	1,469
<b>Bumadibira P/S</b>	Bumadibira P/S	Conditional Grant to Primary Education	N/A	3,213	1,018
<b>Bukiiti P/S</b>	Bukiiti P/S	Conditional Grant to Primary Education	N/A	4,965	1,528
LCII: Bunazami				5,861	1,635

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<b>LCIII: Bunyafwa</b>		<i>LCIV: Budadiri</i>		<b>229,180</b>	<b>83,341</b>
Item: 263101 LG Conditional grants(current)					
<b>Bugalabi P/s</b>	Bugalabi P/s	Conditional Grant to Primary Education	N/A	5,861	1,635
LCII: Kigulya				4,388	1,371
Item: 263101 LG Conditional grants(current)					
<b>Bunandalo P/S</b>	Bunandalo P/S	Conditional Grant to Primary Education	N/A	4,388	1,371
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>557</b>	<b>0</b>
LCII: Bukiiti				557	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Bunyafwa Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	557	0
<b>LG Function: Secondary Education</b>				<b>43,212</b>	<b>14,404</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>43,212</b>	<b>14,404</b>
LCII: Bugambi				43,212	14,404
Item: 263101 LG Conditional grants(current)					
<b>Bugambi SS</b>	Bugambi SS	Conditional Grant to Secondary Education	N/A	43,212	14,404
<b>Sector: Water and Environment</b>				<b>17,264</b>	<b>20</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,014</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,200</b>	<b>0</b>
LCII: Bunazami				2,200	0
Item: 311101 Land					
<b>Mafuta Spring Protection</b>	Bukikomi	Conditional transfer for Rural Water	Completed	2,200	0
<b>Output: Construction of piped water supply system</b>				<b>9,000</b>	<b>0</b>
LCII: Bugambi				9,000	0
Item: 311101 Land					
<b>Extension of Buteza/Bunyafa GFS (3 tapstands)</b>	Namadogoda	Conditional transfer for Rural Water	Completed	9,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,814</b>	<b>0</b>
LCII: Bukiiti				5,814	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Bunyafwa sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	5,814	0
<b>LG Function: Natural Resources Management</b>				<b>250</b>	<b>20</b>
<i>Lower Local Services</i>					

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<b>LCIII: Bunyafwa</b>		<i>LCIV: Budadiri</i>		<b>229,180</b>	<b>83,341</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>250</b>	<b>20</b>
LCII: Bukiiti				250	20
Item: 263104 Transfers to other gov't units(current)					
<b>Bunyafwa Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	250	20
<b>Sector: Social Development</b>				<b>2,910</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,910</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,500</b>	<b>0</b>
LCII: Bunazami				2,500	0
Item: 263201 LG Conditional grants(capital)					
<b>Kilolo Compentry project</b>		LGMSD (Former LGDP)	N/A	2,500	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>410</b>	<b>0</b>
LCII: Bukiiti				410	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bunyafwa Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	410	0
<b>Sector: Justice, Law and Order</b>				<b>3,627</b>	<b>336</b>
<b>LG Function: Local Police and Prisons</b>				<b>3,627</b>	<b>336</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,627</b>	<b>336</b>
LCII: Bukiiti				3,627	336
Item: 263104 Transfers to other gov't units(current)					
<b>Bunyafwa Sub-county</b>		District Unconditional Grant - Non Wage	N/A	2,035	113
<b>Bunyafwa Sub-county</b>		Locally Raised Revenues	N/A	468	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Bunyafwa Sub-county</b>		LGMSD (Former LGDP)	N/A	443	224
<b>Bunyafwa Sub-county</b>		Locally Raised Revenues	N/A	681	0
<b>Sector: Public Sector Management</b>				<b>1,050</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,050</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,050</b>	<b>0</b>
LCII: Bukiiti				1,050	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bunyafwa</b>		<i>LCIV: Budadiri</i>		<b>229,180</b>	<b>83,341</b>
<b>Bunyafwa Sub-county</b>		District Unconditional Grant - Non Wage	N/A	1,050	0
<b>Sector: Accountability</b>				<b>1,989</b>	<b>223</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,989</b>	<b>223</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,989</b>	<b>223</b>
LCII: Bukiiti				1,989	223
Item: 263104 Transfers to other gov't units(current)					
<b>Bunyafwa Sub-county</b>		Locally Raised Revenues	N/A	300	0
<b>Bunyafwa Sub-county</b>		District Unconditional Grant - Non Wage	N/A	1,689	223

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busulani</b>		<i>LCIV: Budadiri</i>		<b>219,341</b>	<b>82,483</b>
<b>Sector: Agriculture</b>				<b>143,244</b>	<b>71,277</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>94,454</b>	<b>22,487</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>91,633</b>	<b>22,487</b>
LCII: Not Specified				58,383	14,529
Item: 263204 Transfers to other gov't units(capital)					
<b>Busulani Sub-county</b>	Busulani Sub-county headquarters	Conditional Grant for NAADS	N/A	58,383	14,529
LCII: Bugimunya				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Busulani Sub-county</b>	Bugimunya Parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bugube				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Busulani Sub-county</b>	Bugube Parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Buluzwala				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Busulani Sub-county</b>	Buluzwala parsh	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bumawosa				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Busulani Sub-county</b>	Bumawosa parsh headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bunagawoya				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Busulani Sub-county</b>	Bunagawoya Parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bunakirima				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Busulani Sub-county</b>	Bunakirima parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Namweje				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Busulani Sub-county</b>	Namweje parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,821</b>	<b>0</b>
LCII: Bumawosa				2,821	0
Item: 263204 Transfers to other gov't units(capital)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busulani</b>		<i>LCIV: Budadiri</i>		<b>219,341</b>	<b>82,483</b>
<b>Busulani Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	2,821	0
<i>LG Function: District Production Services</i>				<b>48,790</b>	<b>48,790</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>48,790</b>	<b>48,790</b>
LCII: Not Specified				48,790	48,790
Item: 321504 Other Advances					
<b>Daalo Dairy</b>		Unspent balances – Other Government Transfers	Completed	12,400	12,400
<b>Nakwira Piggery</b>		Unspent balances – Other Government Transfers	Completed	11,260	11,260
<b>Nakirungu Improved Goats</b>		Unspent balances – Other Government Transfers	Completed	12,730	12,730
<b>Kyabazala Dairy</b>		Unspent balances – Other Government Transfers	Completed	12,400	12,400
<b>Sector: Works and Transport</b>				<b>12,467</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,467</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,435</b>	<b>0</b>
LCII: Not Specified				2,435	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busulani Sub-County</b>	Busulani Sub-County headquarters	Other Transfers from Central Government	N/A	2,435	0
<b>Output: District Roads Maintenance (URF)</b>				<b>3,532</b>	<b>0</b>
LCII: Bugimunya				3,532	0
Item: 263312 Conditional transfers to 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	3,532	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,500</b>	<b>0</b>
LCII: Bumawosa				6,500	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busulani Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	6,500	0
<b>Sector: Education</b>				<b>19,270</b>	<b>4,965</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>19,270</b>	<b>4,965</b>
<i>Lower Local Services</i>					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busulani</b>		<i>LCIV: Budadiri</i>		<b>219,341</b>	<b>82,483</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,595</b>	<b>4,446</b>
LCII: Bugimunya				5,906	1,820
Item: 263101 LG Conditional grants(current)					
<b>Nakirungu P/S</b>	Nakirungu P/S	Conditional Grant to Primary Education	N/A	5,906	1,820
LCII: Bugube				4,048	1,259
Item: 263101 LG Conditional grants(current)					
<b>Budeda P/S</b>	Budeda P/S	Conditional Grant to Primary Education	N/A	4,048	1,259
LCII: Bumawosa				4,641	1,367
Item: 263101 LG Conditional grants(current)					
<b>Makuyu P/S</b>	Makuyu P/S	Conditional Grant to Primary Education	N/A	4,641	1,367
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,675</b>	<b>519</b>
LCII: Bumawosa				4,675	519
Item: 263104 Transfers to other gov't units(current)					
<b>Busulani Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	330	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Busulani Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	4,345	519
<b>Sector: Health</b>				<b>6,430</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>6,430</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,430</b>	<b>0</b>
LCII: Bumawosa				6,430	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busulani Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	6,430	0
<b>Sector: Water and Environment</b>				<b>13,672</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,672</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>9,000</b>	<b>0</b>
LCII: Bugube				9,000	0
Item: 311101 Land					
<b>Extension of Bugube GFS (3 tapstands)</b>		Conditional transfer for Rural Water	Completed	9,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,672</b>	<b>0</b>
LCII: Bumawosa				4,672	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busulani</b>		<i>LCIV: Budadiri</i>		<b>219,341</b>	<b>82,483</b>
<b>Busulani Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	3,000	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Busulani Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,672	0
<b>Sector: Social Development</b>				<b>1,270</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,270</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>5,000</b>
LCII: Bugimunya				0	5,000
Item: 263201 LG Conditional grants(capital)					
<b>Sibikyi Intergrated Bubagala party care project</b>	Bubagala	LGMSD (Former LGDP)	N/A	0	5,000
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,270</b>	<b>0</b>
LCII: Bumawosa				1,270	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busulani Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,270	0
<b>Sector: Justice, Law and Order</b>				<b>6,610</b>	<b>600</b>
<b>LG Function: Local Police and Prisons</b>				<b>6,610</b>	<b>600</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,610</b>	<b>600</b>
LCII: Bumawosa				6,610	600
Item: 263104 Transfers to other gov't units(current)					
<b>Busulani Sub-county</b>		District Unconditional Grant - Non Wage	N/A	1,022	350
<b>Busulani Sub-county</b>		Locally Raised Revenues	N/A	4,526	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Busulani Sub-county</b>		Locally Raised Revenues	N/A	644	0
<b>Busulani Sub-county</b>		LGMSD (Former LGDP)	N/A	418	250
<b>Sector: Public Sector Management</b>				<b>7,884</b>	<b>350</b>
<b>LG Function: District and Urban Administration</b>				<b>2,612</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,612</b>	<b>0</b>
LCII: Bumawosa				2,612	0
Item: 231006 Furniture and Fixtures					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busulani</b>		<i>LCIV: Budadiri</i>		<b>219,341</b>	<b>82,483</b>
<b>Furniture supplied to Busulani sub-county</b>	Busulani sub-county headquarters	Unspent balances – Other Government Transfers	Completed	2,612	0
<i>LG Function: Local Statutory Bodies</i>				<b>5,272</b>	<b>350</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,272</b>	<b>350</b>
LCII: Bumawosa				5,272	350
Item: 263104 Transfers to other gov't units(current)					
<b>Busulani Sub-county</b>		Locally Raised Revenues	N/A	5,272	350
<b>Sector: Accountability</b>				<b>8,493</b>	<b>291</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>8,493</b>	<b>291</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,493</b>	<b>291</b>
LCII: Bumawosa				8,493	291
Item: 263104 Transfers to other gov't units(current)					
<b>Busulani Sub-county</b>		District Unconditional Grant - Non Wage	N/A	8,193	291
<b>Busulani Sub-county</b>		Locally Raised Revenues	N/A	300	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butandiga</b>		<i>LCIV: Budadiri</i>		<b>487,767</b>	<b>101,972</b>
<b>Sector: Agriculture</b>				<b>102,298</b>	<b>42,832</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>78,583</b>	<b>19,117</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,383</b>	<b>19,076</b>
LCII: Not Specified				58,383	14,529
Item: 263204 Transfers to other gov't units(capital)					
<b>Butandiga Sub-county</b>	Butandiga Sub-county headquarters	Conditional Grant for NAADS	N/A	58,383	14,529
LCII: Butandiga				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Butandiga Sub-county</b>	Butandiga parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Kikolo				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Butandiga Sub-county</b>	Kikolo parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Mbaya				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Butandiga Sub-county</b>	Mbaya parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Sigwa				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Butandiga Sub-county</b>	Sigwa parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,200</b>	<b>41</b>
LCII: Butandiga				1,200	41
Item: 263204 Transfers to other gov't units(capital)					
<b>Butandiga Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,200	41
<b>LG Function: District Production Services</b>				<b>23,715</b>	<b>23,715</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>23,715</b>	<b>23,715</b>
LCII: Not Specified				23,715	23,715
Item: 321504 Other Advances					
<b>Dorcus Women Dairy</b>		Unspent balances – Other Government Transfers	Completed	12,000	12,000
<b>Nalugugu T/C Women Poultry</b>		Unspent balances – Other Government Transfers	Completed	11,715	11,715

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butandiga</b>		<i>LCIV: Budadiri</i>		<b>487,767</b>	<b>101,972</b>
<b>Sector: Works and Transport</b>				<b>134,093</b>	<b>7,924</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,347</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>19,000</b>	<b>0</b>
LCII: Mbaya				19,000	0
Item: 231003 Roads and Bridges					
<b>Construction of 2 km</b>	Mbata	Other Transfers from Central Government	Not Started	19,000	0
<b>Bunabususu - Mbaya community road</b>					
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,347</b>	<b>0</b>
LCII: Not Specified				2,347	0
Item: 263104 Transfers to other gov't units(current)					
<b>Butandiga Sub-County</b>	Butandiga Sub-County headquarters	Other Transfers from Central Government	N/A	2,347	0
<b>LG Function: District Engineering Services</b>				<b>112,746</b>	<b>7,924</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>112,746</b>	<b>7,924</b>
LCII: Butandiga				112,746	7,924
Item: 231001 Non-Residential Buildings					
<b>Construction of</b>	Bukhulo Sub - county	Unspent balances – Other Government Transfers	Works Underway	112,746	7,924
<b>Butandiga Sub - county</b>	headquarters		(Substructure stage)		
<b>Sector: Education</b>				<b>89,901</b>	<b>49,297</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>89,901</b>	<b>49,297</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>69,021</b>	<b>42,975</b>
LCII: Mbaya				26,046	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 2</b>	Buwambwa	Other Transfers from Central Government	Completed	26,046	0
<b>classrooms at Mbaya P/s</b>					
LCII: Sigwa				42,975	42,975
Item: 231001 Non-Residential Buildings					
<b>Siigwa P/s classroom constructed</b>	Sigwa P/s	Unspent balances – Other Government Transfers	Completed	42,975	42,975
			(Finished)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,880</b>	<b>6,322</b>
LCII: Butandiga				16,745	5,203
Item: 263101 LG Conditional grants(current)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butandiga</b>		<i>LCIV: Budadiri</i>		<b>487,767</b>	<b>101,972</b>
<b>Butandiga P/S</b>	Butandiga P/S	Conditional Grant to Primary Education	N/A	6,286	1,935
<b>Sigwa P/S</b>	Sigwa P/S	Conditional Grant to Primary Education	N/A	5,000	1,548
<b>Mbata P/S</b>	Mbata P/S	Conditional Grant to Primary Education	N/A	2,570	812
<b>Bubikoote P/S</b>	Bubikoote P/S	Conditional Grant to Primary Education	N/A	2,889	908
LCII: Mbaya				4,134	1,118
Item: 263101 LG Conditional grants(current)					
<b>Mbaya P/S</b>	Mbaya P/S	Conditional Grant to Primary Education	N/A	4,134	1,118
<b>Sector: Health</b>				<b>124,779</b>	<b>1,318</b>
<b>LG Function: Primary Healthcare</b>				<b>124,779</b>	<b>1,318</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>87,966</b>	<b>0</b>
LCII: Mbaya				87,966	0
Item: 231002 Residential Buildings					
<b>Construction of Staff house at Mbaya HCIII</b>	Bunamehe	Other Transfers from Central Government	Not Started	87,966	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>1,538</b>	<b>0</b>
LCII: Butandiga				1,538	0
Item: 231001 Non-Residential Buildings					
<b>1 Maternity ward and lab in built completed at Butandiga HCIII (Rolled over from F/Y 2011 2012)</b>	Butandiga HCIII	Conditional Grant to PHC - development	Completed	1,538	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Butandiga				15,000	0
Item: 231007 Other Structures					
<b>5 Stance latrine constructed at Butandiga HCIII</b>	Butandiga HCIII	Conditional Grant to PHC - development	Completed	15,000	0
LCII: Mbaya				15,000	0
Item: 231007 Other Structures					
<b>5 Stance latrine constructed at Mbaya HCIII</b>	Mbaya HCIII	Conditional Grant to PHC - development	Completed	15,000	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butandiga</b>		<i>LCIV: Budadiri</i>		<b>487,767</b>	<b>101,972</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,274</b>	<b>1,318</b>
LCII: Butandiga				2,637	659
Item: 263101 LG Conditional grants(current)					
<b>Butandiga HC III</b>	Butandiga HC III	Conditional Grant to PHC- Non wage	N/A	2,637	659
LCII: Mbaya				2,637	659
Item: 263101 LG Conditional grants(current)					
<b>Mbaya HC III</b>	Mbaya HC III	Conditional Grant to PHC- Non wage	N/A	2,637	659
<b>Sector: Water and Environment</b>				<b>22,472</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,472</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,600</b>	<b>0</b>
LCII: Butandiga				2,400	0
Item: 311101 Land					
<b>Chemuhudu Spring Protection</b>	Gibutere	Conditional transfer for Rural Water	Completed	2,400	0
LCII: Mbaya				2,200	0
Item: 311101 Land					
<b>Sigidi Spring Protection</b>	Sigidi	Conditional transfer for Rural Water	Completed	2,200	0
<b>Output: Construction of piped water supply system</b>				<b>13,079</b>	<b>0</b>
LCII: Butandiga				13,079	0
Item: 311101 Land					
<b>Butandiga GFS rehabilitated</b>		Conditional transfer for Rural Water	Completed	13,079	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,793</b>	<b>0</b>
LCII: Butandiga				4,793	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Butandiga Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	4,793	0
<b>Sector: Justice, Law and Order</b>				<b>5,150</b>	<b>403</b>
<b>LG Function: Local Police and Prisons</b>				<b>5,150</b>	<b>403</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,150</b>	<b>403</b>
LCII: Butandiga				5,150	403
Item: 263104 Transfers to other gov't units(current)					
<b>Butandiga Sub-county</b>		Locally Raised Revenues	N/A	157	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butandiga</b>		<i>LCIV: Budadiri</i>		<b>487,767</b>	<b>101,972</b>
<b>Butandiga Sub-county</b>		District Unconditional Grant - Non Wage	N/A	4,198	209
Item: 263204 Transfers to other gov't units(capital)					
<b>Butandiga Sub-county</b>		LGMSD (Former LGDP)	N/A	282	194
<b>Butandiga Sub-county</b>		District Unconditional Grant - Non Wage	N/A	513	0
<b>Sector: Public Sector Management</b>				<b>6,011</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>2,612</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,612</b>	<b>0</b>
LCII: Butandiga				2,612	0
Item: 231006 Furniture and Fixtures					
<b>Furniture supplied to Butandiga sub-county</b>	Butandiga sub-county headquarters	Unspent balances – Other Government Transfers	Completed	2,612	0
<b>LG Function: Local Statutory Bodies</b>				<b>3,399</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,399</b>	<b>0</b>
LCII: Butandiga				3,399	0
Item: 263104 Transfers to other gov't units(current)					
<b>Butandiga Sub-county</b>		Locally Raised Revenues	N/A	3,399	0
<b>Sector: Accountability</b>				<b>3,063</b>	<b>197</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,063</b>	<b>197</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,063</b>	<b>197</b>
LCII: Butandiga				3,063	197
Item: 263104 Transfers to other gov't units(current)					
<b>Butandiga Sub-county</b>		District Unconditional Grant - Non Wage	N/A	1,313	0
<b>Butandiga Sub-county</b>		Locally Raised Revenues	N/A	1,700	197
Item: 263204 Transfers to other gov't units(capital)					
<b>Butandiga Sub-county</b>		LGMSD (Former LGDP)	N/A	50	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buteza</b>		<i>LCIV: Budadiri</i>		<b>437,031</b>	<b>93,830</b>
<b>Sector: Agriculture</b>				<b>84,533</b>	<b>19,979</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>84,533</i>	<i>19,979</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,383</b>	<b>19,076</b>
LCII: Not Specified				58,383	14,529
Item: 263204 Transfers to other gov't units(capital)					
<b>Buteza Sub-county</b>	Buteza Sub-county headquarters	Conditional Grant for NAADS	N/A	58,383	14,529
LCII: Bugwimbi				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Buteza Sub-county</b>	Bugwimbi parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bukahengere				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Buteza Sub-county</b>	Bukahengere parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bumirisa				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Buteza Sub-county</b>	Bumirisa parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bumukone				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Buteza Sub-county</b>	Bumukone parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,150</b>	<b>903</b>
LCII: Bumukone				7,150	903
Item: 263104 Transfers to other gov't units(current)					
<b>Buteza Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	2,200	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Buteza Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	4,950	903
<b>Sector: Works and Transport</b>				<b>69,919</b>	<b>20,902</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,887</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,065</b>	<b>0</b>
LCII: Not Specified				3,065	0
Item: 263104 Transfers to other gov't units(current)					
<b>Buteza Sub-County</b>	Buteza Sub-County headquarters	Other Transfers from Central Government	N/A	3,065	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buteza</b>		<i>LCIV: Budadiri</i>		<b>437,031</b>	<b>93,830</b>
<b>Output: District Roads Maintenance (URF)</b>				<b>14,322</b>	<b>0</b>
LCII: Bugwimbi				1,685	0
Item: 263312 Conditional transfers to 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	1,685	0
LCII: Bukahengere				6,024	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Routine Maintenance of 3 km Bugizaza - Busirima road</b>	Busirima, Bugizaza in Bumirisa parish	Other Transfers from Central Government	N/A	2,077	0
<b>Routine Maintenance of 5.7 Km Maga -Dallo road</b>	Maga Trading Centre, Bugwimbi	Other Transfers from Central Government	N/A	3,947	0
LCII: Bumirisa				2,077	0
Item: 263312 Conditional transfers to 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	2,077	0
LCII: Bumukone				4,536	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Routine Maintenance of 4.5 Km Namanji - Bumukone road</b>	Bumukone, Bobola parish	Other Transfers from Central Government	N/A	4,536	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500</b>	<b>0</b>
LCII: Bumukone				500	0
Item: 263104 Transfers to other gov't units(current)					
<b>Buteza Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	500	0
<b>LG Function: District Engineering Services</b>				<b>52,032</b>	<b>20,902</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>52,032</b>	<b>20,902</b>
LCII: Bugwimbi				52,032	20,902
Item: 231001 Non-Residential Buildings					
<b>Construction of Buteza Sub - county</b>	Buteza Sub - county headquarters	Unspent balances – Other Government Transfers	Works Underway	52,032	20,902
			(Finishing stage)		
<b>Sector: Education</b>				<b>73,833</b>	<b>51,596</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,833</b>	<b>51,596</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>43,225</b>	<b>43,225</b>
LCII: Bumirisa				43,225	43,225

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buteza</b>		<i>LCIV: Budadiri</i>		<b>437,031</b>	<b>93,830</b>
Item: 231002 Residential Buildings					
<b>Bumirisa P/s Staff house construction</b>	Bumirisa P/s	Unspent balances – Other Government Transfers	Completed  (Finished)	43,225	43,225
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,680</b>	<b>8,371</b>
LCII: Bugwimbi				3,092	974
Item: 263101 LG Conditional grants(current)					
<b>Buboola P/S</b>	Buboola P/S	Conditional Grant to Primary Education	N/A	3,092	974
LCII: Bukahengere				10,669	3,317
Item: 263101 LG Conditional grants(current)					
<b>Namadogoda P/S</b>	Namadogoda P/S	Conditional Grant to Primary Education	N/A	6,489	2,022
<b>Bukahengere P/S</b>	Bukahengere P/S	Conditional Grant to Primary Education	N/A	4,180	1,295
LCII: Bumirisa				9,226	2,945
Item: 263101 LG Conditional grants(current)					
<b>Buwangolo P/S</b>	Buwangolo P/S	Conditional Grant to Primary Education	N/A	2,611	911
<b>Bumirisa P/S</b>	Bumirisa P/S	Conditional Grant to Primary Education	N/A	6,615	2,034
LCII: Bumukone				3,694	1,135
Item: 263101 LG Conditional grants(current)					
<b>Bumukone P/S</b>	Bumukone P/S	Conditional Grant to Primary Education	N/A	3,694	1,135
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,928</b>	<b>0</b>
LCII: Bumukone				3,928	0
Item: 263104 Transfers to other gov't units(current)					
<b>Buteza Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	350	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Buteza Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	3,578	0
<b>Sector: Health</b>				<b>155,135</b>	<b>1,353</b>
<b>LG Function: Primary Healthcare</b>				<b>155,135</b>	<b>1,353</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>920</b>	<b>0</b>
LCII: Bugwimbi				920	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buteza</b>		<i>LCIV: Budadiri</i>		<b>437,031</b>	<b>93,830</b>
Item: 231007 Other Structures					
<b>Water harvesting in Buteza HCIII</b>	Buteza HCIV	Conditional Grant to PHC - development	Completed	920	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>10,155</b>	<b>0</b>
LCII: Bugwimbi				10,155	0
Item: 231002 Residential Buildings					
<b>1 Twine staff house Completed at Buteza HCIII (Rolled over from F/Y 2010-2011)</b>	Buteza HCIII	Conditional Grant to PHC - development	Completed	10,155	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>138,647</b>	<b>0</b>
LCII: Bugwimbi				138,647	0
Item: 231001 Non-Residential Buildings					
<b>Construction of maternity ward at Buteza HCII</b>	Buteza HCII	Conditional Grant to PHC - development	Completed	138,647	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,413</b>	<b>1,353</b>
LCII: Bumukone				5,413	1,353
Item: 263101 LG Conditional grants(current)					
<b>Buteza HC III</b>	Buteza HC III	Conditional Grant to PHC- Non wage	N/A	5,413	1,353
<b>Sector: Water and Environment</b>				<b>12,392</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,142</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Construction of piped water supply system</b>				<b>12,142</b>	<b>0</b>
LCII: Bugwimbi				12,142	0
Item: 311101 Land					
<b>Rain water harvesting</b>	Buteza Market	Conditional transfer for Rural Water	Completed	12,142	0
<b>LG Function: Natural Resources Management</b>				<b>250</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>250</b>	<b>0</b>
LCII: Bumukone				250	0
Item: 263104 Transfers to other gov't units(current)					
<b>Buteza Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	250	0
<b>Sector: Social Development</b>				<b>970</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>970</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>970</b>	<b>0</b>
LCII: Bumukone				970	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buteza</b>		<i>LCIV: Budadiri</i>		<b>437,031</b>	<b>93,830</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Buteza Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	970	0
<b>Sector: Justice, Law and Order</b>				<b>14,112</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>14,112</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,112</b>	<b>0</b>
LCII: Bumukone				14,112	0
Item: 263104 Transfers to other gov't units(current)					
<b>Buteza Sub-county</b>		District Unconditional Grant - Non Wage	N/A	1,617	0
<b>Buteza Sub-county</b>		Locally Raised Revenues	N/A	11,294	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Buteza Sub-county</b>		LGMSD (Former LGDP)	N/A	451	0
<b>Buteza Sub-county</b>		Locally Raised Revenues	N/A	750	0
<b>Sector: Public Sector Management</b>				<b>5,646</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>2,612</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,612</b>	<b>0</b>
LCII: Bugwimbi				2,612	0
Item: 231006 Furniture and Fixtures					
<b>Furniture supplied to Buteza sub-county</b>	Buteza sub-county headquarters	Unspent balances – Other Government Transfers	Completed	2,612	0
<b>LG Function: Local Statutory Bodies</b>				<b>2,734</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,734</b>	<b>0</b>
LCII: Bumukone				2,734	0
Item: 263104 Transfers to other gov't units(current)					
<b>Buteza Sub-county</b>		Locally Raised Revenues	N/A	2,734	0
<b>LG Function: Local Government Planning Services</b>				<b>300</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300</b>	<b>0</b>
LCII: Bumukone				300	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buteza</b>		<i>LCIV: Budadiri</i>		<b>437,031</b>	<b>93,830</b>
Buteza Sub-county		Multi-Sectoral Transfers to LLGs	N/A	300	0
<b>Sector: Accountability</b>				<b>20,491</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>20,491</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,491</b>	<b>0</b>
LCII: Bumukone				20,491	0
Item: 263104 Transfers to other gov't units(current)					
Buteza Sub-county		Locally Raised Revenues	N/A	18,874	0
Buteza Sub-county		District Unconditional Grant - Non Wage	N/A	1,617	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwalasi</b>		<i>LCIV: Budadiri</i>		<b>401,428</b>	<b>118,809</b>
<b>Sector: Agriculture</b>				<b>89,233</b>	<b>21,350</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>89,233</b>	<b>21,350</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,883</b>	<b>21,350</b>
LCII: Not Specified				58,383	14,529
Item: 263204 Transfers to other gov't units(capital)					
<b>Buwalasi Sub-county</b>	Buwalasi Sub-county headquarters	Conditional Grant for NAADS	N/A	58,383	14,529
LCII: Bubbeza				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Buwalasi Sub-county</b>	Bubbeza parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bugusege				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Buwalasi Sub-county</b>	Bugusege parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bumudu				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Buwalasi Sub-county</b>	Bumudu parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bunabuka				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Buwalasi Sub-county</b>	Bunabuka parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Busamaga				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Buwalasi Sub-county</b>	Busamaga parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Nagudi				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Buwalasi Sub-county</b>	Nagudi parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,350</b>	<b>0</b>
LCII: Nagudi				2,350	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Buwalasi Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	2,350	0
<b>Sector: Works and Transport</b>				<b>75,412</b>	<b>19,307</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,060</b>	<b>0</b>
<i>Lower Local Services</i>					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwalasi</b>		<i>LCIV: Budadiri</i>		<b>401,428</b>	<b>118,809</b>
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,455</b>	<b>0</b>
LCII: Not Specified				3,455	0
Item: 263104 Transfers to other gov't units(current)					
<b>Buwalasi Sub-County</b>	Buwalasi Sub-County headquarters	Other Transfers from Central Government	N/A	3,455	0
<b>Output: District Roads Maintenance (URF)</b>				<b>22,055</b>	<b>0</b>
LCII: Bubbeza				2,077	0
Item: 263312 Conditional transfers to 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	2,077	0
LCII: Bugusege				7,098	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Routine Maintenance of 10 25 Km Bugusege - Bunazami- Bumirisa road</b>	Bugusege TC, Bunazami parish in Buyobo S/C, Bumirisa in Buteza S/C	Other Transfers from Central Government	N/A	7,098	0
LCII: Bumudu				5,263	0
Item: 263312 Conditional transfers to Road Maintenance					
<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	3,047	0
<b>Routine Maintenance of 3.2 Km Bumudu - Namanyonyi road</b>	Kikumi, Nankusi in Namanyonyi parish bordering Mbale	Other Transfers from Central Government	N/A	2,216	0
LCII: Busamaga				4,847	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Routine Maintenance of 7 Km Busamaga - Bukiyiti road</b>	Mayiyi & Bukiiti parish in Bunyafa S/C	Other Transfers from Central Government	N/A	4,847	0
LCII: Nagudi				2,770	0
Item: 263312 Conditional transfers to Road Maintenance					
<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	2,770	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,550</b>	<b>0</b>
LCII: Nagudi				2,550	0
Item: 263104 Transfers to other gov't units(current)					
<b>Buwalasi Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	2,550	0
<b>LG Function: District Engineering Services</b>				<b>47,351</b>	<b>19,307</b>

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwalasi</b>		<i>LCIV: Budadiri</i>		<b>401,428</b>	<b>118,809</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>47,351</b>	<b>19,307</b>
LCII: Nagudi				47,351	19,307
Item: 231001 Non-Residential Buildings					
<b>Construction of</b>	Buteza Sub - county	Unspent balances –	Works Underway	47,351	19,307
<b>Buwalasi Sub - county</b>	headquarters	Other Government Transfers			
			(Roofing stage)		
<b>Sector: Education</b>				<b>193,173</b>	<b>74,711</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>125,475</b>	<b>52,145</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>41,640</b>	<b>41,640</b>
LCII: Nagudi				41,640	41,640
Item: 231001 Non-Residential Buildings					
<b>Nambulu P/s classroom constructed</b>	Nambulu P/s	Unspent balances – Other Government Transfers	Completed	41,640	41,640
			(Finished)		
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>45,700</b>	<b>0</b>
LCII: Bubbeza				45,700	0
Item: 231001 Non-Residential Buildings					
<b>2 classrooms constructed at Nambulu P/S</b>	Nambulu primary school	Conditional Grant to SFG	Not Started	45,700	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,424</b>	<b>10,505</b>
LCII: Bubbeza				9,008	2,765
Item: 263101 LG Conditional grants(current)					
<b>Bunabbuka P/S</b>	Bunabbuka P/S	Conditional Grant to Primary Education	N/A	1,958	622
<b>Nambulu P/S</b>	Nambulu P/S	Conditional Grant to Primary Education	N/A	7,050	2,143
LCII: Bumudu				19,651	6,065
Item: 263101 LG Conditional grants(current)					
<b>Bumudu P/S</b>	Bumudu P/S	Conditional Grant to Primary Education	N/A	5,785	1,784
<b>Busamaga P/S</b>	Busamaga P/S	Conditional Grant to Primary Education	N/A	2,970	937
<b>Musunga P/S</b>	Musunga P/S	Conditional Grant to Primary Education	N/A	6,251	1,924
<b>Patto P/S</b>	Patto P/S	Conditional Grant to Primary Education	N/A	4,646	1,420

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwalasi</b>		<i>LCIV: Budadiri</i>		<b>401,428</b>	<b>118,809</b>
LCII: Busamaga				5,765	1,674
Item: 263101 LG Conditional grants(current)					
<b>Kirongo P/S</b>	Kirongo P/S	Conditional Grant to Primary Education	N/A	5,765	1,674
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,711</b>	<b>0</b>
LCII: Nagudi				3,711	0
Item: 263104 Transfers to other gov't units(current)					
<b>Buwalasi Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	3,300	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Buwalasi Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	411	0
<b>LG Function: Secondary Education</b>				<b>67,698</b>	<b>22,566</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>67,698</b>	<b>22,566</b>
LCII: Busamaga				50,478	16,826
Item: 263101 LG Conditional grants(current)					
<b>Busamaga SS</b>	Busamaga SS	Conditional Grant to Secondary Education	N/A	50,478	16,826
LCII: Nagudi				17,220	5,740
Item: 263101 LG Conditional grants(current)					
<b>Nambulu SSS</b>	Nambulu SSS	Conditional Grant to Secondary Education	N/A	17,220	5,740
<b>Sector: Health</b>				<b>8,120</b>	<b>2,030</b>
<b>LG Function: Primary Healthcare</b>				<b>8,120</b>	<b>2,030</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,120</b>	<b>2,030</b>
LCII: Bubbeza				2,707	677
Item: 263101 LG Conditional grants(current)					
<b>Bubbeza HC II</b>	Bubbeza HC II	Conditional Grant to PHC- Non wage	N/A	2,707	677
LCII: Nagudi				5,413	1,353
Item: 263101 LG Conditional grants(current)					
<b>Buwalasi HC III</b>	Buwalasi HC III	Conditional Grant to PHC- Non wage	N/A	5,413	1,353
<b>Sector: Water and Environment</b>				<b>11,220</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,000</b>	<b>0</b>
LCII: Nagudi				10,000	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwalasi</b>		<i>LCIV: Budadiri</i>		<b>401,428</b>	<b>118,809</b>
<b>Buwalasi Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,000	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Buwalasi Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	9,000	0
<b>LG Function: Natural Resources Management</b>				<b>1,220</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,220</b>	<b>0</b>
LCII: Nagudi				1,220	0
Item: 263104 Transfers to other gov't units(current)					
<b>Buwalasi Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,220	0
<b>Sector: Social Development</b>				<b>2,280</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,280</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,280</b>	<b>0</b>
LCII: Nagudi				2,280	0
Item: 263104 Transfers to other gov't units(current)					
<b>Buwalasi Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	2,280	0
<b>Sector: Justice, Law and Order</b>				<b>5,545</b>	<b>430</b>
<b>LG Function: Local Police and Prisons</b>				<b>5,545</b>	<b>430</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,545</b>	<b>430</b>
LCII: Nagudi				5,545	430
Item: 263104 Transfers to other gov't units(current)					
<b>Buwalasi Sub-county</b>		Locally Raised Revenues	N/A	2,009	0
<b>Buwalasi Sub-county</b>		District Unconditional Grant - Non Wage	N/A	1,869	60
Item: 263204 Transfers to other gov't units(capital)					
<b>Buwalasi Sub-county</b>		LGMSD (Former LGDP)	N/A	617	370
<b>Buwalasi Sub-county</b>		Locally Raised Revenues	N/A	1,050	0
<b>Sector: Public Sector Management</b>				<b>8,506</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>2,612</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,612</b>	<b>0</b>
LCII: Nagudi				2,612	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwalasi</b>		<i>LCIV: Budadiri</i>		<b>401,428</b>	<b>118,809</b>
Item: 231006 Furniture and Fixtures					
<b>Furniture supplied to Buwalasi sub-county</b>	Buwalasi sub-county headquarters	Unspent balances – Other Government Transfers	Completed	2,612	0
<i>LG Function: Local Statutory Bodies</i>				<b>5,894</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,894</b>	<b>0</b>
LCII: Nagudi				5,894	0
Item: 263104 Transfers to other gov't units(current)					
<b>Buwalasi Sub-county</b>		District Unconditional Grant - Non Wage	N/A	3,340	0
<b>Buwalasi Sub-county</b>		Locally Raised Revenues	N/A	2,554	0
<b>Sector: Accountability</b>				<b>7,939</b>	<b>981</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>7,939</b>	<b>981</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,939</b>	<b>981</b>
LCII: Nagudi				7,939	981
Item: 263104 Transfers to other gov't units(current)					
<b>Buwalasi Sub-county</b>		Locally Raised Revenues	N/A	3,970	0
<b>Buwalasi Sub-county</b>		District Unconditional Grant - Non Wage	N/A	3,970	981

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwasa</b>		<i>LCIV: Budadiri</i>		<b>373,266</b>	<b>102,678</b>
<b>Sector: Agriculture</b>				<b>85,633</b>	<b>20,213</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>85,633</b>	<b>20,213</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,133</b>	<b>20,213</b>
LCII: Not Specified				58,383	14,529
Item: 263204 Transfers to other gov't units(capital)					
<b>Buwasa Sub-county</b>	Buwasa Sub-county headquarters	Conditional Grant for NAADS	N/A	58,383	14,529
LCII: Bugusege				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Buwasa Sub-county</b>	Bugusege parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bukimali				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Buwasa Sub-county</b>	Bukimali parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bumasaba				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Buwasa Sub-county</b>	Bumasaba parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bunagami				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Buwasa Sub-county</b>	Bunagami parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Buwasa				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Buwasa Sub-county</b>	Buwasa parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,500</b>	<b>0</b>
LCII: Buwasa				3,500	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Buwasa Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	3,500	0
<b>Sector: Works and Transport</b>				<b>66,090</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>66,090</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>18,605</b>	<b>0</b>
LCII: Bukimali				18,605	0
Item: 231003 Roads and Bridges					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwasa</b>		<i>LCIV: Budadiri</i>		<b>373,266</b>	<b>102,678</b>
<b>Construction of 1.7 km Bunabonyo - Kirongo road</b>	Mabale	Other Transfers from Central Government	Not Started	18,605	0
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>45,000</b>	<b>0</b>
LCII: Bugusege				45,000	0
Item: 231003 Roads and Bridges					
<b>4 km Bugusege - Bunazami road</b>	Bugusege village	Roads Rehabilitation Grant	Not Started	45,000	0
<b>Periodically maintained</b>					
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,916</b>	<b>0</b>
LCII: Not Specified				1,916	0
Item: 263104 Transfers to other gov't units(current)					
<b>Buwasa Sub-County</b>	Buwasa Sub-County headquarters	Other Transfers from Central Government	N/A	1,916	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>570</b>	<b>0</b>
LCII: Buwasa				570	0
Item: 263104 Transfers to other gov't units(current)					
<b>Buwasa Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	570	0
<b>Sector: Education</b>				<b>155,480</b>	<b>77,434</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,110</b>	<b>48,644</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>40,250</b>	<b>40,250</b>
LCII: Buwasa				40,250	40,250
Item: 231001 Non-Residential Buildings					
<b>Buwasa P/s classroom constructed</b>	Buwasa P/s	Unspent balances – Other Government Transfers	Completed (Finished)	40,250	40,250
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,100</b>	<b>8,394</b>
LCII: Bumasaba				7,197	2,250
Item: 263101 LG Conditional grants(current)					
<b>Bugunzu P/S</b>	Bugunzu P/S	Conditional Grant to Primary Education	N/A	7,197	2,250
LCII: Bunagami				6,316	1,836
Item: 263101 LG Conditional grants(current)					
<b>Bugwagi P/S</b>	Bugwagi P/S	Conditional Grant to Primary Education	N/A	6,316	1,836
LCII: Buwasa				13,586	4,308
Item: 263101 LG Conditional grants(current)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwasa</b>		<i>LCIV: Budadiri</i>		<b>373,266</b>	<b>102,678</b>
<b>Bwikasa P/S</b>	Bwikasa P/S	Conditional Grant to Primary Education	N/A	3,643	1,193
<b>Buwasa P/S</b>	Buwasa P/S	Conditional Grant to Primary Education	N/A	4,190	1,304
<b>Bumutale P/S</b>	Bumutale P/S	Conditional Grant to Primary Education	N/A	3,213	892
<b>Bugusege P/S</b>	Bugusege P/S	Conditional Grant to Primary Education	N/A	2,540	919
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,760</b>	<b>0</b>
LCII: Buwasa				1,760	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Buwasa Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,760	0
<b>LG Function: Secondary Education</b>				<b>86,370</b>	<b>28,790</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>86,370</b>	<b>28,790</b>
LCII: Bugusege				86,370	28,790
Item: 263101 LG Conditional grants(current)					
<b>Bugunzu Seed School</b>	Bugunzu Seed School	Conditional Grant to Secondary Education	N/A	86,370	28,790
<b>Sector: Health</b>				<b>12,205</b>	<b>2,707</b>
<b>LG Function: Primary Healthcare</b>				<b>12,205</b>	<b>2,707</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>920</b>	<b>0</b>
LCII: Buwasa				920	0
Item: 231007 Other Structures					
<b>Water harvesting in Buwasa HCIV</b>	Buwasa HCIV	Conditional Grant to PHC - development	Completed	920	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>459</b>	<b>0</b>
LCII: Buwasa				459	0
Item: 231002 Residential Buildings					
<b>1 Twine staff house completion at Buwasa HCIV (Rolled over from F/y 2011 - 2012)</b>	Buwasa HCIV	Conditional Grant to PHC - development	Completed	459	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,827</b>	<b>2,707</b>
LCII: Buwasa				10,827	2,707
Item: 263101 LG Conditional grants(current)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwasa</b>		<i>LCIV: Budadiri</i>		<b>373,266</b>	<b>102,678</b>
<b>Buwasa HC IV</b>	Buwasa HC IV	Conditional Grant to PHC- Non wage	N/A	10,827	2,707
<b>Sector: Water and Environment</b>				<b>43,970</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,970</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,000</b>	<b>0</b>
LCII: Bugusege				2,000	0
Item: 311101 Land					
<b>Nangubo Spring Protection</b>	Nangubo	Conditional transfer for Rural Water	Completed	2,000	0
<b>Output: PRDP-Construction of piped water supply system</b>				<b>40,239</b>	<b>0</b>
LCII: Bugusege				40,239	0
Item: 311101 Land					
<b>Construction of Buwasa GFS</b>	Nakodwe source, Gimeyi Tap, Wanyama tap & Mukyago tap	Conditional transfer for Rural Water	Completed	40,239	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,731</b>	<b>0</b>
LCII: Buwasa				1,731	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Buwasa sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,731	0
<b>Sector: Social Development</b>				<b>682</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>682</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>682</b>	<b>0</b>
LCII: Buwasa				682	0
Item: 263104 Transfers to other gov't units(current)					
<b>Buwasa Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	682	0
<b>Sector: Justice, Law and Order</b>				<b>3,395</b>	<b>410</b>
<b>LG Function: Local Police and Prisons</b>				<b>3,395</b>	<b>410</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,395</b>	<b>410</b>
LCII: Buwasa				3,395	410
Item: 263104 Transfers to other gov't units(current)					
<b>Buwasa Sub-county</b>		Locally Raised Revenues	N/A	1,278	0
<b>Buwasa Sub-county</b>		District Unconditional Grant - Non Wage	N/A	1,374	310

Item: 263204 Transfers to other gov't units(capital)

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwasa</b>		<i>LCIV: Budadiri</i>		<b>373,266</b>	<b>102,678</b>
<b>Buwasa Sub-county</b>		Locally Raised Revenues	N/A	453	0
<b>Buwasa Sub-county</b>		LGMSD (Former LGDP)	N/A	290	100
<b>Sector: Public Sector Management</b>				<b>2,401</b>	<b>387</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,401</b>	<b>387</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,401</b>	<b>387</b>
LCII: Buwasa				2,401	387
Item: 263104 Transfers to other gov't units(current)					
<b>Buwasa Sub-county</b>		District Unconditional Grant - Non Wage	N/A	2,401	387
<b>Sector: Accountability</b>				<b>3,409</b>	<b>1,528</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,409</b>	<b>1,528</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,409</b>	<b>1,528</b>
LCII: Buwasa				3,409	1,528
Item: 263104 Transfers to other gov't units(current)					
<b>Buwasa Sub-county</b>		Locally Raised Revenues	N/A	2,357	628
<b>Buwasa Sub-county</b>		District Unconditional Grant - Non Wage	N/A	300	150
Item: 263204 Transfers to other gov't units(capital)					
<b>Buwasa Sub-county</b>		LGMSD (Former LGDP)	N/A	752	750

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyobo</b>		<i>LCIV: Budadiri</i>		<b>313,671</b>	<b>98,890</b>
<b>Sector: Agriculture</b>				<b>119,123</b>	<b>45,423</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>97,323</b>	<b>23,623</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>96,383</b>	<b>23,623</b>
LCII: Not Specified				58,383	14,529
Item: 263204 Transfers to other gov't units(capital)					
<b>Buyobo Sub-county</b>	Buyobo sub-county headquarters	Conditional Grant for NAADS	N/A	58,383	14,529
LCII: Bukimenya				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Buyobo Sub-county</b>	Bukimenya parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bulambuli				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Buyobo Sub-county</b>	Bulambuli parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bumayamba				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Buyobo Sub-county</b>	Bumayamba parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bumusi				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Buyobo Sub-county</b>	Bumusi parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bumwambu				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Buyobo Sub-county</b>	Bumwambu parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Busedani				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Buyobo Sub-county</b>	Busedani parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Buweri				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Buyobo Sub-county</b>	Buweri parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Buyola				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyobo</b>		<i>LCIV: Budadiri</i>		<b>313,671</b>	<b>98,890</b>
<b>Buyobo Sub-county</b>	Buyola parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>940</b>	<b>0</b>
LCII: Bulambuli				940	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Buyobo Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	940	0
<b>LG Function: District Production Services</b>				<b>21,800</b>	<b>21,800</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>21,800</b>	<b>21,800</b>
LCII: Not Specified				21,800	21,800
Item: 321504 Other Advances					
<b>Yedana Dairy</b>		Unspent balances – Other Government Transfers	Completed	10,000	10,000
<b>Kishuli Dairy</b>		Unspent balances – Other Government Transfers	Completed	11,800	11,800
<b>Sector: Works and Transport</b>				<b>23,744</b>	<b>5,820</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,015</b>	<b>5,820</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,209</b>	<b>0</b>
LCII: Not Specified				3,209	0
Item: 263104 Transfers to other gov't units(current)					
<b>Buyobo Sub-County</b>	Buyobo Sub-County headquarters	Other Transfers from Central Government	N/A	3,209	0
<b>Output: District Roads Maintenance (URF)</b>				<b>8,656</b>	<b>5,820</b>
LCII: Buweri				8,656	5,820
Item: 263312 Conditional transfers to Road Maintenance					
<b>Routine Maintenance of 12.5 Km Buweri - Bumumulo road</b>	Buweri, Busedani, Bulujewa, Bumumulo, Shimuma	Other Transfers from Central Government	N/A	8,656	5,820
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,150</b>	<b>0</b>
LCII: Bulambuli				1,150	0
Item: 263104 Transfers to other gov't units(current)					
<b>Buyobo Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,150	0
<b>LG Function: District Engineering Services</b>				<b>10,729</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>10,729</b>	<b>0</b>
LCII: Bulambuli				10,729	0
Item: 231001 Non-Residential Buildings					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyobo</b>		<i>LCIV: Budadiri</i>		<b>313,671</b>	<b>98,890</b>
<b>Construction of Buyobo Sub-county</b>	Buyobo Sub-county headquarters	Unspent balances – Other Government Transfers	Works Underway	10,729	0
(Finishing stage)					
<b>Sector: Education</b>				<b>68,823</b>	<b>46,051</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,823</b>	<b>46,051</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>37,750</b>	<b>37,750</b>
LCII: Bulambuli				37,750	37,750
Item: 231001 Non-Residential Buildings					
<b>Bunhembe P/s classroom constructed</b>	Bunhembe P/s	Unspent balances – Other Government Transfers	Completed	37,750	37,750
(Finished)					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,188</b>	<b>8,301</b>
LCII: Bukimenya				9,376	2,880
Item: 263101 LG Conditional grants(current)					
<b>Bukimenya P/S</b>	Bukimenya P/S	Conditional Grant to Primary Education	N/A	2,180	668
<b>Bumusi P/S</b>	Bumusi P/S	Conditional Grant to Primary Education	N/A	3,173	1,001
<b>Bunhembe P/S</b>	Bunhembe P/S	Conditional Grant to Primary Education	N/A	4,023	1,211
LCII: Bulambuli				11,062	3,377
Item: 263101 LG Conditional grants(current)					
<b>Bulambuli P/S</b>	Bulambuli P/S	Conditional Grant to Primary Education	N/A	2,641	814
<b>Nakidega P/S</b>	Nakidega P/S	Conditional Grant to Primary Education	N/A	3,891	1,059
<b>Buyobo P/S</b>	Buyobo P/S	Conditional Grant to Primary Education	N/A	4,529	1,504
LCII: Busedani				6,750	2,044
Item: 263101 LG Conditional grants(current)					
<b>Busedani P/S</b>	Busedani P/S	Conditional Grant to Primary Education	N/A	2,170	662
<b>Bukwaga P/S</b>	Bukwaga P/S	Conditional Grant to Primary Education	N/A	4,580	1,382
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,885</b>	<b>0</b>
LCII: Bulambuli				3,885	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyobo</b>		<i>LCIV: Budadiri</i>		<b>313,671</b>	<b>98,890</b>
<b>Buyobo Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	100	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Buyobo Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	3,785	0
<b>Sector: Health</b>				<b>80,447</b>	<b>677</b>
<b>LG Function: Primary Healthcare</b>				<b>80,447</b>	<b>677</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>77,640</b>	<b>0</b>
LCII: Bulambuli				77,640	0
Item: 231002 Residential Buildings					
<b>Construction of Staff house at Buyobo HCII</b>	Buyobo HCII Bunamakago 'A'	Other Transfers from Central Government	Not Started	77,640	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,707</b>	<b>677</b>
LCII: Bulambuli				2,707	677
Item: 263101 LG Conditional grants(current)					
<b>Buyobo HC II</b>	Buyobo HC II	Conditional Grant to PHC- Non wage	N/A	2,707	677
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100</b>	<b>0</b>
LCII: Bulambuli				100	0
Item: 263104 Transfers to other gov't units(current)					
<b>Buyobo Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	100	0
<b>Sector: Water and Environment</b>				<b>6,450</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>4,000</b>	<b>0</b>
LCII: Bulambuli				4,000	0
Item: 311101 Land					
<b>Bugigomu GFS rehabilitated</b>	Bugigomu	Conditional transfer for Rural Water	Completed	4,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,400</b>	<b>0</b>
LCII: Bulambuli				2,400	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Buyobo Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	2,400	0
<b>LG Function: Natural Resources Management</b>				<b>50</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>50</b>	<b>0</b>

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyobo</b>		<i>LCIV: Budadiri</i>		<b>313,671</b>	<b>98,890</b>
LCII: Bulambuli				50	0
Item: 263104 Transfers to other gov't units(current)					
<b>Buyobo Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	50	0
<b>Sector: Social Development</b>				<b>2,535</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,535</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,135</b>	<b>0</b>
LCII: Bumusi				2,135	0
Item: 263201 LG Conditional grants(capital)					
<b>Buwalolo Tailoring project</b>		LGMSD (Former LGDP)	N/A	2,135	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>400</b>	<b>0</b>
LCII: Bulambuli				400	0
Item: 263104 Transfers to other gov't units(current)					
<b>Buyobo Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	400	0
<b>Sector: Justice, Law and Order</b>				<b>5,057</b>	<b>429</b>
<b>LG Function: Local Police and Prisons</b>				<b>5,057</b>	<b>429</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,057</b>	<b>429</b>
LCII: Bulambuli				5,057	429
Item: 263104 Transfers to other gov't units(current)					
<b>Buyobo Sub-county</b>		Locally Raised Revenues	N/A	1,156	0
<b>Buyobo Sub-county</b>		District Unconditional Grant - Non Wage	N/A	1,810	120
Item: 263204 Transfers to other gov't units(capital)					
<b>Buyobo Sub-county</b>		LGMSD (Former LGDP)	N/A	1,339	309
<b>Buyobo Sub-county</b>		Locally Raised Revenues	N/A	752	0
<b>Sector: Public Sector Management</b>				<b>5,612</b>	<b>440</b>
<b>LG Function: District and Urban Administration</b>				<b>2,612</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,612</b>	<b>0</b>
LCII: Bulambuli				2,612	0
Item: 231006 Furniture and Fixtures					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyobo</b>		<i>LCIV: Budadiri</i>		<b>313,671</b>	<b>98,890</b>
<b>Furniture supplied to Buyobo sub-county</b>	Buyobo sub-county headquarters	Unspent balances – Other Government Transfers	Completed	2,612	0
<i>LG Function: Local Statutory Bodies</i>				<b>3,000</b>	<b>440</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,000</b>	<b>440</b>
LCII: Bulambuli				3,000	440
Item: 263104 Transfers to other gov't units(current)					
<b>Buyobo Sub-county</b>		District Unconditional Grant - Non Wage	N/A	1,500	440
<b>Buyobo Sub-county</b>		Locally Raised Revenues	N/A	1,500	0
<b>Sector: Accountability</b>				<b>1,880</b>	<b>51</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>1,880</b>	<b>51</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,880</b>	<b>51</b>
LCII: Bulambuli				1,880	51
Item: 263104 Transfers to other gov't units(current)					
<b>Buyobo Sub-county</b>		District Unconditional Grant - Non Wage	N/A	1,580	51
<b>Buyobo Sub-county</b>		Locally Raised Revenues	N/A	300	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masaba</b>		<i>LCIV: Budadiri</i>		<b>285,987</b>	<b>41,064</b>
<b>Sector: Agriculture</b>				<b>93,963</b>	<b>31,543</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>82,633</b>	<b>20,213</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,133</b>	<b>20,213</b>
LCII: Not Specified				58,383	14,529
Item: 263204 Transfers to other gov't units(capital)					
<b>Masaba Sub-county</b>	Masaba sub-county headquarters	Conditional Grant for NAADS	N/A	58,383	14,529
LCII: Buboolo				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Masaba Sub-county</b>	Buboolo parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bufupa				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Masaba Sub-county</b>	Bufupa parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bukinyale				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Masaba Sub-county</b>	Bukinyale parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bumuluwe				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Masaba Sub-county</b>	Bumuluwe parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Zesui				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Masaba Sub-county</b>	Zesui parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500</b>	<b>0</b>
LCII: Bukinyale				500	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Masaba Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	500	0
<b>LG Function: District Production Services</b>				<b>11,330</b>	<b>11,330</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>11,330</b>	<b>11,330</b>
LCII: Not Specified				11,330	11,330
Item: 321504 Other Advances					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masaba</b>		<i>LCIV: Budadiri</i>		<b>285,987</b>	<b>41,064</b>
<b>Masaba Bee Keeping</b>		Unspent balances – Other Government Transfers	Completed	11,330	11,330
<b>Sector: Works and Transport</b>				<b>8,983</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,983</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,682</b>	<b>0</b>
LCII: Not Specified				2,682	0
Item: 263104 Transfers to other gov't units(current)					
<b>Masaba Sub-County</b>	Masaba Sub-County headquarters	Other Transfers from Central Government	N/A	2,682	0
<b>Output: District Roads Maintenance (URF)</b>				<b>6,301</b>	<b>0</b>
LCII: Bufupa				2,147	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Routine Maintenance of 3.1 Km Koota - Kiguli road</b>	Nakiyole & Bubolo parish	Other Transfers from Central Government	N/A	2,147	0
LCII: Bukinyale				4,154	0
Item: 263312 Conditional transfers to 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	3,462	0
<b>Routine Maintenance of 1 Km Buguseje - Lusya road</b>	Nekumbya, Busola	Other Transfers from Central Government	N/A	692	0
<b>Sector: Education</b>				<b>70,781</b>	<b>9,129</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,501</b>	<b>5,369</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,656</b>	<b>0</b>
LCII: Zesui				40,656	0
Item: 231001 Non-Residential Buildings					
<b>4 Classrooms completed at Zesui P/s (Rolled over)</b>	Zesui primary school	Conditional Grant to SFG	Works Underway	40,656	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,125</b>	<b>5,369</b>
LCII: Bufupa				5,274	1,655
Item: 263101 LG Conditional grants(current)					
<b>Bufupa P/S</b>	Bufupa P/S	Conditional Grant to Primary Education	N/A	5,274	1,655
LCII: Bukinyale				5,152	1,630
Item: 263101 LG Conditional grants(current)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masaba</b>		<i>LCIV: Budadiri</i>		<b>285,987</b>	<b>41,064</b>
<b>Bukinyale P/S</b>	Bukinyale P/S	Conditional Grant to Primary Education	N/A	5,152	1,630
LCII: Bumuluwe Item: 263101 LG Conditional grants(current)				2,646	822
<b>Bumuluwe P/S</b>	Bumuluwe P/S	Conditional Grant to Primary Education	N/A	2,646	822
LCII: Zesui Item: 263101 LG Conditional grants(current)				4,053	1,263
<b>Zesui P/S</b>	Zesui P/S	Conditional Grant to Primary Education	N/A	4,053	1,263
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,720</b>	<b>0</b>
LCII: Bukinyale Item: 263204 Transfers to other gov't units(capital)				1,720	0
<b>Masaba Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,720	0
<b>LG Function: Secondary Education</b>				<b>11,280</b>	<b>3,760</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>11,280</b>	<b>3,760</b>
LCII: Buboolo Item: 263101 LG Conditional grants(current)				11,280	3,760
<b>Buboolo SS</b>	Buboolo SS	Conditional Grant to Secondary Education	N/A	11,280	3,760
<b>Sector: Health</b>				<b>85,305</b>	<b>392</b>
<b>LG Function: Primary Healthcare</b>				<b>85,305</b>	<b>392</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>83,488</b>	<b>0</b>
LCII: Buboolo Item: 231002 Residential Buildings				83,488	0
<b>Construction of Staff house at Buboolo HCII</b>	Kidibo	Other Transfers from Central Government	Not Started	83,488	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,567</b>	<b>392</b>
LCII: Buboolo Item: 263101 LG Conditional grants(current)				1,567	392
<b>Buboolo HC II</b>	Buboolo HC II	Conditional Grant to PHC- Non wage	N/A	1,567	392
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>250</b>	<b>0</b>
LCII: Bukinyale Item: 263104 Transfers to other gov't units(current)				250	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masaba</b>		<i>LCIV: Budadiri</i>		<b>285,987</b>	<b>41,064</b>
Masaba Sub-county		Multi-Sectoral Transfers to LLGs	N/A	250	0
<b>Sector: Water and Environment</b>				<b>10,800</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>6,800</b>	<b>0</b>
LCII: Bufupa				2,000	0
Item: 311101 Land					
<b>Namengo spring</b>	Namengo	Conditional transfer for Rural Water	Completed	2,000	0
LCII: Bukinyale				2,400	0
Item: 311101 Land					
<b>Nakifumbuko Spring Protection</b>	Nakifumbuko	Conditional transfer for Rural Water	Completed	2,400	0
LCII: Bumuluwe				2,400	0
Item: 311101 Land					
<b>Wabulo Spring Protection</b>	Buwodeya	Conditional transfer for Rural Water	Completed	2,400	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,000</b>	<b>0</b>
LCII: Bukinyale				4,000	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Masaba Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	4,000	0
<b>Sector: Social Development</b>				<b>3,400</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,400</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,400</b>	<b>0</b>
LCII: Buboolo				2,400	0
Item: 263201 LG Conditional grants(capital)					
<b>Kidega Saloon project</b>		LGMSD (Former LGDP)	N/A	2,400	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000</b>	<b>0</b>
LCII: Bukinyale				1,000	0
Item: 263104 Transfers to other gov't units(current)					
<b>Masaba Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,000	0
<b>Sector: Justice, Law and Order</b>				<b>6,730</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>6,730</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,730</b>	<b>0</b>

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masaba</b>		<i>LCIV: Budadiri</i>		<b>285,987</b>	<b>41,064</b>
LCII: Bukinyale				6,730	0
Item: 263104 Transfers to other gov't units(current)					
<b>Masaba Sub-county</b>		District Unconditional Grant - Non Wage	N/A	1,215	0
<b>Masaba Sub-county</b>		Locally Raised Revenues	N/A	4,505	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Masaba Sub-county</b>		LGMSD (Former LGDP)	N/A	398	0
<b>Masaba Sub-county</b>		Locally Raised Revenues	N/A	612	0
<b>Sector: Public Sector Management</b>				<b>3,210</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,210</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,210</b>	<b>0</b>
LCII: Bukinyale				3,210	0
Item: 263104 Transfers to other gov't units(current)					
<b>Masaba Sub-county</b>		District Unconditional Grant - Non Wage	N/A	3,210	0
<b>Sector: Accountability</b>				<b>2,814</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,814</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,814</b>	<b>0</b>
LCII: Bukinyale				2,814	0
Item: 263104 Transfers to other gov't units(current)					
<b>Masaba Sub-county</b>		District Unconditional Grant - Non Wage	N/A	300	0
<b>Masaba Sub-county</b>		Locally Raised Revenues	N/A	2,514	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nalusala</b>		<i>LCIV: Budadiri</i>		<b>633,302</b>	<b>143,770</b>
<b>Sector: Agriculture</b>				<b>124,151</b>	<b>55,988</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>89,513</b>	<b>21,350</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,883</b>	<b>21,350</b>
LCII: Not Specified				58,383	14,529
Item: 263204 Transfers to other gov't units(capital)					
<b>Nalusala Sub-county</b>	Nalusala Sub-county headquarters	Conditional Grant for NAADS	N/A	58,383	14,529
LCII: Bugwagi				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Nalusala Sub-county</b>	Bugwagi parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bukumbale				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Nalusala Sub-county</b>	Bukumbale parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bumausi				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Nalusala Sub-county</b>	Bumausi parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Buyaya				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Nalusala Sub-county</b>	Buyaya parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Nabubolo				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Nalusala Sub-county</b>	Nabubolo parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Nalusala				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Nalusala Sub-county</b>	Nalusala parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,630</b>	<b>0</b>
LCII: Nalusala				2,630	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nalusala Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	594	0
Item: 263204 Transfers to other gov't units(capital)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nalusala</b>		<i>LCIV: Budadiri</i>		<b>633,302</b>	<b>143,770</b>
Nalusala Sub-county		Multi-Sectoral Transfers to LLGs	N/A	2,036	0
<i>LG Function: District Production Services</i>				<b>34,638</b>	<b>34,638</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>34,638</b>	<b>34,638</b>
LCII: Not Specified				34,638	34,638
Item: 321504 Other Advances					
<b>Bukimiya Dairy</b>		Unspent balances – Other Government Transfers	Completed	12,840	12,840
<b>Bukirya ‘B’ Goat Rearing</b>		Unspent balances – Other Government Transfers	Completed	11,260	11,260
<b>Bukirya ‘A’ Mudungeli Dairy</b>		Unspent balances – Other Government Transfers	Completed	10,538	10,538
<b>Sector: Works and Transport</b>				<b>13,778</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>13,778</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,203</b>	<b>0</b>
LCII: Not Specified				2,203	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nalusala Sub-County</b>	Nalusala Sub-County headquarters	Other Transfers from Central Government	N/A	2,203	0
<b>Output: District Roads Maintenance (URF)</b>				<b>7,825</b>	<b>0</b>
LCII: Buyaya				1,731	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Routine Maintenance of 2.5 Km Wakine - Bukumbale road</b>	Wakine, Bukumbale parish	Other Transfers from Central Government	N/A	1,731	0
LCII: Nalusala				6,094	0
Item: 263312 Conditional transfers to 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	2,770	0
<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	3,324	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,750</b>	<b>0</b>
LCII: Nalusala				3,750	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nalusala</b>		<i>LCIV: Budadiri</i>		<b>633,302</b>	<b>143,770</b>
Nalusala Sub-county		Multi-Sectoral Transfers to LLGs	N/A	3,750	0
<b>Sector: Education</b>				<b>372,015</b>	<b>86,429</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>85,266</b>	<b>50,406</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>42,074</b>	<b>42,074</b>
LCII: Nalusala				42,074	42,074
Item: 231001 Non-Residential Buildings					
<b>Manganga P/s classroom constructed</b>	Manganga P/s	Unspent balances – Other Government Transfers	Completed	42,074	42,074
			(Finished)		
<b>Output: Latrine construction and rehabilitation</b>				<b>14,730</b>	<b>0</b>
LCII: Buyaya				14,730	0
Item: 231007 Other Structures					
<b>Construction of 5 stance latrines at Manganga P/S</b>	Manganga primary school	Conditional Grant to SFG	Completed	14,730	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,301</b>	<b>8,332</b>
LCII: Bugwagi				2,145	695
Item: 263101 LG Conditional grants(current)					
<b>Bukirya P/S</b>	Bukirya P/S	Conditional Grant to Primary Education	N/A	2,145	695
LCII: Bukumbale				5,714	1,746
Item: 263101 LG Conditional grants(current)					
<b>Bukumbale P/S</b>	Bukumbale P/S	Conditional Grant to Primary Education	N/A	5,714	1,746
LCII: Bumausi				7,874	2,473
Item: 263101 LG Conditional grants(current)					
<b>Kibembe P/S</b>	Kibembe P/S	Conditional Grant to Primary Education	N/A	3,061	981
<b>Bumausi P/S</b>	Bumausi P/S	Conditional Grant to Primary Education	N/A	4,813	1,492
LCII: Buyaya				7,712	2,214
Item: 263101 LG Conditional grants(current)					
<b>Manganga P/S</b>	Manganga P/S	Conditional Grant to Primary Education	N/A	4,539	1,399
<b>Buyaya P/S</b>	Buyaya P/S	Conditional Grant to Primary Education	N/A	3,173	815
LCII: Nabubolo				3,856	1,204

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nalusala</b>		<i>LCIV: Budadiri</i>		<b>633,302</b>	<b>143,770</b>
Item: 263101 LG Conditional grants(current)					
<b>Bumongoti P/S</b>	Bumongoti P/S	Conditional Grant to Primary Education	N/A	3,856	1,204
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,161</b>	<b>0</b>
LCII: Nalusala				1,161	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Nalusala Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	1,161	0
<b>LG Function: Secondary Education</b>				<b>286,749</b>	<b>36,023</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>279,000</b>	<b>33,440</b>
LCII: Nalusala				279,000	33,440
Item: 231001 Non-Residential Buildings					
<b>4 Classrooms &amp; Administration Block completed at Nalusala Seed Secondary School</b>	Nalusala secondary school	Construction of Secondary Schools	Works Underway	279,000	33,440
			(Roofing)		
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>7,749</b>	<b>2,583</b>
LCII: Nalusala				7,749	2,583
Item: 263101 LG Conditional grants(current)					
<b>Nalusala Seed Secondary School</b>	Nalusala Seed Secondary School	Conditional Grant to Secondary Education	N/A	7,749	2,583
<b>Sector: Health</b>				<b>5,613</b>	<b>1,353</b>
<b>LG Function: Primary Healthcare</b>				<b>5,613</b>	<b>1,353</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,413</b>	<b>1,353</b>
LCII: Bukumbale				2,707	677
Item: 263101 LG Conditional grants(current)					
<b>Bugusege HC II</b>	Bugusege HC II	Conditional Grant to PHC- Non wage	N/A	2,707	677
LCII: Buyaya				2,707	677
Item: 263101 LG Conditional grants(current)					
<b>Buyaya HC II</b>	Buyaya HC II	Conditional Grant to PHC- Non wage	N/A	2,707	677
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200</b>	<b>0</b>
LCII: Nalusala				200	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nalusala Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	200	0
<b>Sector: Water and Environment</b>				<b>103,355</b>	<b>0</b>

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nalusala</b>		<i>LCIV: Budadiri</i>		<b>633,302</b>	<b>143,770</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>103,355</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>102,500</b>	<b>0</b>
LCII: Bukumbale				9,000	0
Item: 311101 Land					
<b>Extension of Bukumbale GFS (3 tapstands)</b>		Conditional transfer for Rural Water	Completed	9,000	0
LCII: Nalusala				93,500	0
Item: 281501 Environmental Impact Assessments for Capital Works					
<b>Environment impact assessment of GFSs</b>		Conditional transfer for Rural Water	Completed	3,500	0
Item: 311101 Land					
<b>Construction of Nalusala GFS (10 tapstands)</b>		Conditional transfer for Rural Water	Completed	90,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>855</b>	<b>0</b>
LCII: Nalusala				855	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Nalusala Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	855	0
<b>Sector: Social Development</b>				<b>7,213</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,213</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,000</b>	<b>0</b>
LCII: Bukumbale				1,600	0
Item: 263201 LG Conditional grants(capital)					
<b>Bukumbale Campentry project</b>		LGMSD (Former LGDP)	N/A	1,600	0
LCII: Bumausi				3,200	0
Item: 263201 LG Conditional grants(capital)					
<b>Bumausi Maize mill project</b>		LGMSD (Former LGDP)	N/A	3,200	0
LCII: Buyaya				2,200	0
Item: 263201 LG Conditional grants(capital)					
<b>Buyaya Party care project</b>		LGMSD (Former LGDP)	N/A	2,200	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>213</b>	<b>0</b>
LCII: Nalusala				213	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nalusala</b>		<i>LCIV: Budadiri</i>		<b>633,302</b>	<b>143,770</b>
Nalusala Sub-county		Multi-Sectoral Transfers to LLGs	N/A	213	0
<b>Sector: Justice, Law and Order</b>				<b>2,928</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>2,928</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,928</b>	<b>0</b>
LCII: Nalusala				2,928	0
Item: 263104 Transfers to other gov't units(current)					
Nalusala Sub-county		District Unconditional Grant - Non Wage	N/A	731	0
Item: 263204 Transfers to other gov't units(capital)					
Nalusala Sub-county		District Unconditional Grant - Non Wage	N/A	1,810	0
Nalusala Sub-county		LGMSD (Former LGDP)	N/A	387	0
<b>Sector: Public Sector Management</b>				<b>2,520</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,520</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,520</b>	<b>0</b>
LCII: Nalusala				2,520	0
Item: 263104 Transfers to other gov't units(current)					
Nalusala Sub-county		District Unconditional Grant - Non Wage	N/A	2,520	0
<b>Sector: Accountability</b>				<b>1,729</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,729</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,729</b>	<b>0</b>
LCII: Nalusala				1,729	0
Item: 263104 Transfers to other gov't units(current)					
Nalusala Sub-county		District Unconditional Grant - Non Wage	N/A	1,729	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Budadiri</i>		<b>38,008</b>	<b>19,126</b>
<b>Sector: Works and Transport</b>				<b>26,781</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>26,781</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>4,407</b>	<b>0</b>
LCII: Not Specified				4,407	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Monitoring of PRDP projects under Roads</b>		Roads Rehabilitation Grant	Not Started	4,407	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>22,374</b>	<b>0</b>
LCII: Not Specified				22,374	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Retension arrears</b>		Other Transfers from Central Government	N/A	22,374	0
<b>Sector: Education</b>				<b>0</b>	<b>2,989</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>2,989</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>2,989</b>
LCII: Not Specified				0	2,989
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Bills of quantities prepared</b>		Conditional Grant to SFG	Completed	0	1,789
<b>Education projects monitored by technical staff</b>		Conditional Grant to SFG	Works Underway	0	1,200
<b>Sector: Health</b>				<b>0</b>	<b>6,160</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>6,160</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>6,150</b>
LCII: Not Specified				0	6,150
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Technical supervision</b>		Conditional Grant to PHC - development	Not Started	0	6,150
<b>Output: Other Capital</b>				<b>0</b>	<b>10</b>
LCII: Not Specified				0	10
Item: 231002 Residential Buildings					
<b>Bank charges</b>		Unspent balances – Other Government Transfers	Not Started	0	10
<b>Sector: Water and Environment</b>				<b>1,250</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,250</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Budadiri</i>		<b>38,008</b>	<b>19,126</b>
<b>Output: Construction of piped water supply system</b>				<b>1,250</b>	<b>0</b>
LCII: Not Specified				1,250	0
Item: 281501 Environmental Impact Assessments for Capital Works					
<b>Assessment of sources for rehabilitations</b>	District level	Conditional transfer for Rural Water	Completed	1,250	0
<b>Sector: Public Sector Management</b>				<b>9,977</b>	<b>9,977</b>
<b>LG Function: Local Government Planning Services</b>				<b>9,977</b>	<b>9,977</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,977</b>	<b>9,977</b>
LCII: Not Specified				9,977	9,977
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>NUSAF 2 Projects monitored</b>	District & LLGS	Unspent balances – Other Government Transfers	Completed	9,977	9,977

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sironko T.C</b>		<i>LCIV: Budadiri</i>		<b>513,881</b>	<b>161,992</b>
<b>Sector: Agriculture</b>				<b>82,133</b>	<b>20,213</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>82,133</b>	<b>20,213</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,133</b>	<b>20,213</b>
LCII: Not Specified				58,383	14,529
Item: 263204 Transfers to other gov't units(capital)					
<b>Sironko Town Council</b>	Sironko Town council headquarters	Conditional Grant for NAADS	N/A	58,383	14,529
LCII: Central Ward				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Sironko Town Council</b>	Central ward headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Industrial Ward				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Sironko Town Council</b>	Industrial ward headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Kibira Ward				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Sironko Town Council</b>	Kibira ward headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Mahempe Ward				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Sironko Town Council</b>	Mahempe ward headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Southern Ward				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Sironko Town Council</b>	Southern ward headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
<b>Sector: Education</b>				<b>423,335</b>	<b>140,426</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>27,817</b>	<b>8,587</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,817</b>	<b>8,587</b>
LCII: Central Ward				8,898	2,853
Item: 263101 LG Conditional grants(current)					
<b>Salikwa P/S</b>	Salikwa P/S	Conditional Grant to Primary Education	N/A	8,898	2,853
LCII: Industrial Ward				6,818	2,023
Item: 263101 LG Conditional grants(current)					
<b>Sironko Township P/S</b>	Sironko Township P/S	Conditional Grant to Primary Education	N/A	6,818	2,023

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sironko T.C</b>		<i>LCIV: Budadiri</i>		<b>513,881</b>	<b>161,992</b>
LCII: Kibira Ward				3,815	1,185
Item: 263101 LG Conditional grants(current)					
<b>Kibira P/S</b>	Kibira P/S	Conditional Grant to Primary Education	N/A	3,815	1,185
LCII: Mahempe Ward				8,286	2,526
Item: 263101 LG Conditional grants(current)					
<b>Mahempe P/S</b>	Mahempe P/S	Conditional Grant to Primary Education	N/A	8,286	2,526
<b>LG Function: Secondary Education</b>				<b>395,517</b>	<b>131,839</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>395,517</b>	<b>131,839</b>
LCII: Central Ward				268,293	89,431
Item: 263101 LG Conditional grants(current)					
<b>Sironko High School</b>	Sironko High School	Conditional Grant to Secondary Education	N/A	72,324	24,108
<b>Sironko Standard SS</b>	Sironko Standard SS	Conditional Grant to Secondary Education	N/A	64,860	21,620
<b>Sironko Parents SS</b>	Sironko Parents SS	Conditional Grant to Secondary Education	N/A	131,109	43,703
LCII: Southern Ward				127,224	42,408
Item: 263101 LG Conditional grants(current)					
<b>Sironko Progressive SS</b>	Sironko Progressive SS	Conditional Grant to Secondary Education	N/A	127,224	42,408
<b>Sector: Health</b>				<b>5,413</b>	<b>1,353</b>
<b>LG Function: Primary Healthcare</b>				<b>5,413</b>	<b>1,353</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,413</b>	<b>1,353</b>
LCII: Mahempe Ward				5,413	1,353
Item: 263101 LG Conditional grants(current)					
<b>Sironko HC III</b>	Sironko HC III	Conditional Grant to PHC- Non wage	N/A	5,413	1,353
<b>Sector: Accountability</b>				<b>3,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000</b>	<b>0</b>
LCII: Central Ward				3,000	0
Item: 231005 Machinery and Equipment					
<b>Procurement of 1 Toshiba Laptop for Revenue Sector</b>	District headquarters	Locally Raised Revenues	Completed	3,000	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sironko Town Council</b>		<i>LCIV: Budadiri</i>		<b>1,118,347</b>	<b>211,671</b>
<b>Sector: Agriculture</b>				<b>82,156</b>	<b>45,780</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>1,020</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,020</b>	<b>0</b>
LCII: Central Ward				1,020	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Sironko Town Council</b>		Multi-Sectoral Transfers to LLGs	N/A	1,020	0
<i>LG Function: District Production Services</i>				<b>81,136</b>	<b>45,780</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>45,780</b>	<b>45,780</b>
LCII: Not Specified				45,780	45,780
Item: 321504 Other Advances					
<b>Lubanga Dairy</b>		Unspent balances – Other Government Transfers	Completed	12,440	12,440
<b>Teso Inn Community Dairy</b>		Unspent balances – Other Government Transfers	Completed	11,000	11,000
<b>Jewa Women's Improved Goats Rearing</b>		Unspent balances – Other Government Transfers	Completed	12,700	12,700
<b>Mujini Dairy</b>		Unspent balances – Other Government Transfers	Completed	9,640	9,640
<b>Output: Plant clinic/mini laboratory construction</b>				<b>35,356</b>	<b>0</b>
LCII: Southern Ward				35,356	0
Item: 231001 Non-Residential Buildings					
<b>District Production Office block - Veterinary Laboratory &amp; plant clinic (Rolled over from F/Y 2011/2012)</b>	District headquarters	Conditional transfers to Production and Marketing	Works Underway	35,356	0
(Roofing stage)					
<b>Sector: Works and Transport</b>				<b>150,440</b>	<b>18,380</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>150,440</i>	<i>18,380</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>83,748</b>	<b>4,007</b>
LCII: Central Ward				83,748	4,007
Item: 263104 Transfers to other gov't units(current)					
<b>Sironko Town Council</b>	Sironko Town Council headquarters	Other Transfers from Central Government	N/A	83,748	4,007

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sironko Town Council</b>		<i>LCIV: Budadiri</i>		<b>1,118,347</b>	<b>211,671</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>66,692</b>	<b>14,374</b>
LCII: Central Ward				66,692	14,374
Item: 263104 Transfers to other gov't units(current)					
<b>Sironko Town Council</b>		Multi-Sectoral Transfers to LLGs	N/A	66,692	14,374
<b>Sector: Education</b>				<b>43,141</b>	<b>40,660</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,141</b>	<b>40,660</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>39,000</b>	<b>39,000</b>
LCII: Industrial Ward				39,000	39,000
Item: 231001 Non-Residential Buildings					
<b>Sironko Township P/s classroom constructed</b>	Sironko Township P/s	Unspent balances – Other Government Transfers	Completed	39,000	39,000
			(Finished)		
<b>Output: Classroom construction and rehabilitation</b>				<b>1,073</b>	<b>134</b>
LCII: Central Ward				1,073	134
Item: 321105 Contingency Fund Account					
<b>Bank charges on the account of SFG</b>	District headquarters	Conditional Grant to SFG	Works Underway	1,073	134
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>1,526</b>
LCII: Central Ward				0	1,526
Item: 231001 Non-Residential Buildings					
<b>Retentions paid for Salikwa P/s</b>	Salikwa P/s	Conditional Grant to SFG	Completed	0	1,526
			(Finished)		
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,067</b>	<b>0</b>
LCII: Central Ward				3,067	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sironko Town Council</b>		Multi-Sectoral Transfers to LLGs	N/A	3,067	0
<b>Sector: Health</b>				<b>210,208</b>	<b>4,000</b>
<b>LG Function: Primary Healthcare</b>				<b>210,208</b>	<b>4,000</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>122,576</b>	<b>0</b>
LCII: Southern Ward				122,576	0
Item: 231001 Non-Residential Buildings					
<b>District Health Office construction up to finishing stage</b>	District headquarters	Conditional Grant to PHC - development	Completed	122,576	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>32,132</b>	<b>0</b>
LCII: Southern Ward				32,132	0
Item: 231002 Residential Buildings					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sironko Town Council</b>		<i>LCIV: Budadiri</i>		<b>1,118,347</b>	<b>211,671</b>
<b>1 Twine staff house completion at Sironko HCIII</b>	Sironko HCIII	Conditional Grant to PHC - development	Completed	32,132	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>16,800</b>	<b>0</b>
LCII: Southern Ward				16,800	0
Item: 231007 Other Structures					
<b>Construction of drainable latrine</b>	District headquarters	Conditional Grant to PHC - development	Completed	16,800	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>38,700</b>	<b>4,000</b>
LCII: Central Ward				38,700	4,000
Item: 263104 Transfers to other gov't units(current)					
<b>Sironko Town Council</b>		Multi-Sectoral Transfers to LLGs	N/A	38,700	4,000
<b>Sector: Water and Environment</b>				<b>77,145</b>	<b>8,432</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>67,921</b>	<b>8,032</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>3,500</b>	<b>0</b>
LCII: Central Ward				3,500	0
Item: 231005 Machinery and Equipment					
<b>1 Laptop procured</b>	District headquarters	Conditional transfer for Rural Water	Not Started	3,500	0
			(Not procured)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: Mahempe Ward				3,000	0
Item: 311101 Land					
<b>Makunje Deep borehole rehabilitated</b>	Makunje	Conditional transfer for Rural Water	Completed	3,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>61,421</b>	<b>8,032</b>
LCII: Central Ward				61,421	8,032
Item: 263204 Transfers to other gov't units(capital)					
<b>Sironko Town Council</b>		Multi-Sectoral Transfers to LLGs	N/A	61,421	8,032
<b>LG Function: Natural Resources Management</b>				<b>9,224</b>	<b>400</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,224</b>	<b>400</b>
LCII: Central Ward				9,224	400
Item: 263104 Transfers to other gov't units(current)					
<b>Sironko Town council</b>		Multi-Sectoral Transfers to LLGs	N/A	9,224	400
<b>Sector: Social Development</b>				<b>44,266</b>	<b>25,996</b>

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sironko Town Council</b>		<i>LCIV: Budadiri</i>		<b>1,118,347</b>	<b>211,671</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>44,266</b>	<b>25,996</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>24,350</b>	<b>24,350</b>
LCII: Central Ward				24,350	24,350
Item: 321504 Other Advances					
<b>Sironko TC Youth catering &amp; hotel services</b>		Unspent balances – Other Government Transfers	Completed	12,200	12,200
			(Complete)		
<b>Sironko TC Youth Unisex Salon</b>		Unspent balances – Other Government Transfers	Completed	12,150	12,150
			(Complete)		
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,916</b>	<b>1,646</b>
LCII: Central Ward				19,916	1,646
Item: 263104 Transfers to other gov't units(current)					
<b>Sironko Town Council</b>		Multi-Sectoral Transfers to LLGs	N/A	19,916	1,646
<b>Sector: Justice, Law and Order</b>				<b>67,579</b>	<b>9,398</b>
<i>LG Function: Local Police and Prisons</i>				<b>67,579</b>	<b>9,398</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>67,579</b>	<b>9,398</b>
LCII: Central Ward				67,579	9,398
Item: 263104 Transfers to other gov't units(current)					
<b>Sironko Town Council</b>		Urban Unconditional Grant - Non Wage	N/A	8,122	400
<b>Sironko Town Council</b>		Transfer of Urban Unconditional Grant - Wage	N/A	47,166	8,540
<b>Sironko Town Council</b>		Locally Raised Revenues	N/A	9,676	459
Item: 263204 Transfers to other gov't units(capital)					
<b>Sironko Town Council</b>		Locally Raised Revenues	N/A	1,585	0
<b>Sironko Town Council</b>		LGMSD (Former LGDP)	N/A	1,030	0
<b>Sector: Public Sector Management</b>				<b>356,360</b>	<b>44,618</b>
<i>LG Function: District and Urban Administration</i>				<b>311,226</b>	<b>42,413</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>117,226</b>	<b>0</b>
LCII: Mahempe Ward				77,226	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sironko Town Council</b>		<i>LCIV: Budadiri</i>		<b>1,118,347</b>	<b>211,671</b>
Item: 231001 Non-Residential Buildings					
<b>Completion of District New Administration block</b>	District headquarters	LGMSD (Former LGDP)	Completed	77,226	0
LCII: Southern Ward				40,000	0
Item: 321504 Other Advances					
<b>Procurement of solar panels and Instalation</b>	District headquarters	LGMSD (Former LGDP)	Completed	40,000	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>194,000</b>	<b>42,413</b>
LCII: Mahempe Ward				194,000	42,413
Item: 231004 Transport Equipment					
<b>Procurement of 2 Vehicles for monitoring &amp; supervision of projects</b>	District headquarters	LGMSD (Former LGDP)	Being Procured	194,000	42,413
			(1 vehicle procured)		
<b>LG Function: Local Statutory Bodies</b>				<b>34,129</b>	<b>2,205</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>34,129</b>	<b>2,205</b>
LCII: Central Ward				34,129	2,205
Item: 263104 Transfers to other gov't units(current)					
<b>Sironko Town Council</b>		Locally Raised Revenues	N/A	34,129	2,205
<b>LG Function: Local Government Planning Services</b>				<b>11,005</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,005</b>	<b>0</b>
LCII: Central Ward				11,005	0
Item: 263104 Transfers to other gov't units(current)					
<b>Sironko Town Council</b>		Multi-Sectoral Transfers to LLGs	N/A	11,005	0
<b>Sector: Accountability</b>				<b>87,052</b>	<b>14,406</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>72,048</b>	<b>11,649</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>72,048</b>	<b>11,649</b>
LCII: Central Ward				72,048	11,649
Item: 263104 Transfers to other gov't units(current)					
<b>Sironko Town Council</b>		Locally Raised Revenues	N/A	39,359	6,504
<b>Sironko Town Council</b>		Transfer of Urban Unconditional Grant - Wage	N/A	29,189	4,072

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sironko Town Council</b>		<i>LCIV: Budadiri</i>		<b>1,118,347</b>	<b>211,671</b>
<b>Sironko Town Council</b>		Urban Unconditional Grant - Non Wage	N/A	3,500	1,073
<i>LG Function: Internal Audit Services</i>				<b>15,004</b>	<b>2,757</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,004</b>	<b>2,757</b>
LCII: Central Ward				15,004	2,757
Item: 263104 Transfers to other gov't units(current)					
<b>Sironko Town Council</b>		Multi-Sectoral Transfers to LLGs	N/A	15,004	2,757

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Zesui</b>		<i>LCIV: Budadiri</i>		<b>523,620</b>	<b>136,650</b>
<b>Sector: Agriculture</b>				<b>116,701</b>	<b>54,033</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>82,881</b>	<b>20,213</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,133</b>	<b>20,213</b>
LCII: Not Specified				58,383	14,529
Item: 263204 Transfers to other gov't units(capital)					
<b>Zesui Sub-county</b>	Zesui Sub-county headquarters	Conditional Grant for NAADS	N/A	58,383	14,529
LCII: Bukibooli				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Zesui Sub-county</b>	Bukibooli parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bulujewa				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Zesui Sub-county</b>	Bulujewa parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Bumumulo				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Zesui Sub-county</b>	Bumumulo parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Nabweya				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Zesui Sub-county</b>	Nabweya parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
LCII: Shimuma				4,750	1,137
Item: 263204 Transfers to other gov't units(capital)					
<b>Zesui Sub-county</b>	Shimuma parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,137
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>748</b>	<b>0</b>
LCII: Shimuma				748	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Zesui Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	748	0
<b>LG Function: District Production Services</b>				<b>33,820</b>	<b>33,820</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>33,820</b>	<b>33,820</b>
LCII: Not Specified				33,820	33,820
Item: 321504 Other Advances					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Zesui</b>		<i>LCIV: Budadiri</i>		<b>523,620</b>	<b>136,650</b>
<b>Nabisoko Dairy</b>		Unspent balances – Other Government Transfers	Completed	11,230	11,230
<b>Nakisiyopo Dairy</b>		Unspent balances – Other Government Transfers	Completed	11,230	11,230
<b>Masaba Integrated Bee Keeping</b>		Unspent balances – Other Government Transfers	Completed	11,360	11,360
<b>Sector: Works and Transport</b>				<b>138,445</b>	<b>30,761</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>49,881</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>41,452</b>	<b>0</b>
LCII: Nabweya				41,452	0
Item: 231003 Roads and Bridges					
<b>2 km road Namawa - Kyesha road</b>	Kyesha village & Buteza S/C Bumukone parish Namadogoda village	Roads Rehabilitation Grant	Not Started	41,452	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,682</b>	<b>0</b>
LCII: Not Specified				2,682	0
Item: 263104 Transfers to other gov't units(current)					
<b>Zesui Sub-County</b>	Zesui Sub-County headquarters	Other Transfers from Central Government	N/A	2,682	0
<b>Output: District Roads Maintenance (URF)</b>				<b>5,747</b>	<b>0</b>
LCII: Bulujewa				692	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Routine Maintenance of 1 Km Bulujewa - Bugobiro road</b>	Bumamahe 'A'	Other Transfers from Central Government	N/A	692	0
LCII: Bumumulo				5,055	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>Routine Maintenance of 3.1 Km Lango - Kirumbi road</b>	Bunemehe, Masaba TC	Other Transfers from Central Government	N/A	2,147	0
<b>Routine Maintenance of 4.2 Km Bubulegesi - Bunegesa road</b>	Bubulege, Bunegesa & Shimuma parish in Masaba S/C	Other Transfers from Central Government	N/A	2,908	0
<b>LG Function: District Engineering Services</b>				<b>88,564</b>	<b>30,761</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>88,564</b>	<b>30,761</b>

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Zesui</b>		<i>LCIV: Budadiri</i>		<b>523,620</b>	<b>136,650</b>
LCII: Bumumulo				88,564	30,761
Item: 231001 Non-Residential Buildings					
<b>Construction of Zesui Sub - county</b>	Zesui Sub - county headquarters	Unspent balances – Other Government Transfers	Works Underway	88,564	30,761
			(Roofing stage)		
<b>Sector: Education</b>				<b>188,258</b>	<b>48,972</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>156,155</b>	<b>38,271</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>62,447</b>	<b>28,945</b>
LCII: Bumumulo				28,945	28,945
Item: 231001 Non-Residential Buildings					
<b>Construction of 2 classrooms at Nabodi P/s</b>	Bumumulo	Other Transfers from Central Government	Completed	28,945	28,945
LCII: Nabweya				33,501	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 2 classrooms at Nabweya P/s</b>	Nabweya	Other Transfers from Central Government	Completed	33,501	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>48,700</b>	<b>0</b>
LCII: Bumumulo				48,700	0
Item: 231001 Non-Residential Buildings					
<b>2 classrooms constructed at Nabweya P/s</b>	Nabweya primary school	Conditional Grant to SFG	Not Started	48,700	0
<b>Output: Latrine construction and rehabilitation</b>				<b>15,558</b>	<b>0</b>
LCII: Bumumulo				15,558	0
Item: 231007 Other Structures					
<b>Construction of 5 stance latrines at Nabweya P/S</b>	Nabweya primary school	Conditional Grant to SFG	Completed	14,183	0
<b>Construction of 5 stance latrines at Nambulu P/S (rolled over F/Y 2011/2012)</b>	Nabodi primary school	Conditional Grant to SFG	Completed	1,375	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,451</b>	<b>9,326</b>
LCII: Bulujewa				11,229	3,528
Item: 263101 LG Conditional grants(current)					
<b>Nabweya P/S</b>	Nabweya P/S	Conditional Grant to Primary Education	N/A	3,142	989

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Zesui</b>		<i>LCIV: Budadiri</i>		<b>523,620</b>	<b>136,650</b>
<b>Bugobbiro P/S</b>	Bugobbiro P/S	Conditional Grant to Primary Education	N/A	5,830	1,816
<b>Kyesha P/S</b>	Kyesha P/S	Conditional Grant to Primary Education	N/A	2,256	723
LCII: Bumumulo Item: 263101 LG Conditional grants(current)				18,222	5,798
<b>Bugimagu P/S</b>	Bugimagu P/S	Conditional Grant to Primary Education	N/A	3,927	1,455
<b>Bumuniasi P/S</b>	Bumuniasi P/S	Conditional Grant to Primary Education	N/A	4,028	1,221
<b>Bumumulo P/S</b>	Bumumulo P/S	Conditional Grant to Primary Education	N/A	5,081	1,519
<b>Nabodi P/S</b>	Nabodi P/S	Conditional Grant to Primary Education	N/A	2,555	785
<b>Nazalazala P/S</b>	Nazalazala P/S	Conditional Grant to Primary Education	N/A	2,631	819
<b>LG Function: Secondary Education</b>				<b>32,103</b>	<b>10,701</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,103</b>	<b>10,701</b>
LCII: Bulujewa Item: 263101 LG Conditional grants(current)				32,103	10,701
<b>Bugobbiro SS</b>	Bugobbiro SS	Conditional Grant to Secondary Education	N/A	32,103	10,701
<b>Sector: Health</b>				<b>37,137</b>	<b>2,884</b>
<b>LG Function: Primary Healthcare</b>				<b>37,137</b>	<b>2,884</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>920</b>	<b>0</b>
LCII: Bumumulo Item: 231007 Other Structures				920	0
<b>Water harvesting in Bumumulo HCIII</b>	Bumumulo HCIV	Conditional Grant to PHC - development	Completed	920	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>7,612</b>	<b>0</b>
LCII: Shimuma Item: 231002 Residential Buildings				7,612	0
<b>1 twin staff house at Bumumulo HC II completed</b>	Bumumulo HCII	Conditional Grant to PHC - development	Completed	7,612	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>809</b>	<b>0</b>
LCII: Bumumulo				809	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Zesui</b>		<i>LCIV: Budadiri</i>		<b>523,620</b>	<b>136,650</b>
Item: 231001 Non-Residential Buildings					
<b>1 Maternity ward and lab in built completed at Bumumulo HCIII (Rolled over from F/Y 2011 2012)</b>	Butandiga HCIII	Conditional Grant to PHC - development	Completed	809	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Bulujewa				15,000	0
Item: 231007 Other Structures					
<b>5 Stance latrine constructed at Bulujewa HCIII</b>	Bulujewa HCIII	Conditional Grant to PHC - development	Completed	15,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,755</b>	<b>1,174</b>
LCII: Shimuma				5,755	1,174
Item: 263101 LG Conditional grants(current)					
<b>Masiyopo HC III</b>	Masiyopo HC III	Conditional Grant to NGO Hospitals	N/A	5,755	1,174
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,841</b>	<b>1,710</b>
LCII: Bulujewa				2,637	659
Item: 263101 LG Conditional grants(current)					
<b>Bulujewa HC III</b>	Bulujewa HC III	Conditional Grant to PHC- Non wage	N/A	2,637	659
LCII: Bumumulo				2,637	659
Item: 263101 LG Conditional grants(current)					
<b>Bumumulo HC III</b>	Bumumulo HC III	Conditional Grant to PHC- Non wage	N/A	2,637	659
LCII: Nabweya				1,567	392
Item: 263101 LG Conditional grants(current)					
<b>Kyesha HC II</b>	Kyesha HC II	Conditional Grant to PHC- Non wage	N/A	1,567	392
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200</b>	<b>0</b>
LCII: Shimuma				200	0
Item: 263104 Transfers to other gov't units(current)					
<b>Zesui Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	200	0
<b>Sector: Water and Environment</b>				<b>33,361</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,361</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>27,500</b>	<b>0</b>
LCII: Bulujewa				3,500	0
Item: 281501 Environmental Impact Assessments for Capital Works					

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Zesui</b>		<i>LCIV: Budadiri</i>		<b>523,620</b>	<b>136,650</b>
<b>Environment impact assessment of GFSs</b>		Conditional transfer for Rural Water	Completed	3,500	0
LCII: Bumumulo Item: 311101 Land				24,000	0
<b>Extension of Zesui GFS (8 tapstands)</b>	Bumumulo & Bulujewa parishes	Conditional transfer for Rural Water	Completed	24,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,861</b>	<b>0</b>
LCII: Bumumulo Item: 263204 Transfers to other gov't units(capital)				5,861	0
<b>Zesui Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	5,861	0
<b>Sector: Social Development</b>				<b>150</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>150</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>150</b>	<b>0</b>
LCII: Bumumulo Item: 263104 Transfers to other gov't units(current)				150	0
<b>Zesui Sub-county</b>		Multi-Sectoral Transfers to LLGs	N/A	150	0
<b>Sector: Justice, Law and Order</b>				<b>4,263</b>	<b>0</b>
<b>LG Function: Local Police and Prisons</b>				<b>4,263</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,263</b>	<b>0</b>
LCII: Shimuma Item: 263104 Transfers to other gov't units(current)				4,263	0
<b>Zesui Sub-county</b>		Locally Raised Revenues	N/A	768	0
<b>Zesui Sub-county</b>		District Unconditional Grant - Non Wage	N/A	2,331	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Zesui Sub-county</b>		LGMSD (Former LGDP)	N/A	525	0
<b>Zesui Sub-county</b>		Locally Raised Revenues	N/A	639	0
<b>Sector: Public Sector Management</b>				<b>4,003</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>2,612</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,612</b>	<b>0</b>
LCII: Bumumulo				2,612	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Zesui</b>		<i>LCIV: Budadiri</i>		<b>523,620</b>	<b>136,650</b>
Item: 231006 Furniture and Fixtures					
<b>Furniture supplied to Zesui sub-county</b>	Zesui sub-county headquarters	Unspent balances – Other Government Transfers	Completed	2,612	0
<i>LG Function: Local Statutory Bodies</i>				<b>1,391</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,391</b>	<b>0</b>
LCII: Shimuma				1,391	0
Item: 263104 Transfers to other gov't units(current)					
<b>Zesui Sub-county</b>		District Unconditional Grant - Non Wage	N/A	1,391	0
<b>Sector: Accountability</b>				<b>1,302</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,302</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,302</b>	<b>0</b>
LCII: Shimuma				1,302	0
Item: 263104 Transfers to other gov't units(current)					
<b>Zesui Sub-county</b>		Locally Raised Revenues	N/A	300	0
<b>Zesui Sub-county</b>		District Unconditional Grant - Non Wage	N/A	1,002	0

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>789,109</b>	<b>743,262</b>
<b>Sector: Agriculture</b>				<b>313,755</b>	<b>313,755</b>
<b>LG Function: District Production Services</b>				<b>313,755</b>	<b>313,755</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>313,755</b>	<b>313,755</b>
LCII: Not Specified				313,755	313,755
Item: 321504 Other Advances					
<b>Kisubi Women Dairy</b>	Sisiyi S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	11,430	11,430
<b>Bulako Ox traction</b>	Muyembezi S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	11,724	11,724
<b>Kirwali Main Poultry</b>	Buginyanya S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	10,830	10,830
<b>Kinyofu Bee Keeping</b>	Masira S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	10,000	10,000
<b>Kinoko 'B' Dairy</b>	Lusha S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	11,991	11,991
<b>Nabino Ederly Dairy</b>	Sisiyi S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	11,250	11,250
<b>Gundu Dairy</b>	Lusha S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	11,991	11,991
<b>Gombe Improved Piggery</b>	Masira S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	10,160	10,160
<b>Gamangweni Piggery</b>	Buginyanya S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	11,200	11,200
<b>Samazi Fish Pond</b>	Bulegeni S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	11,800	11,800
<b>Dembe Improved Goats</b>	Bukhalu S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	10,000	10,000

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>789,109</b>	<b>743,262</b>
<b>Star-Improved Goats</b>	Bukhalu S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	9,680	9,680
<b>Kabuninga Community Ox-traction</b>	Bulegeni S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	11,672	11,672
<b>Buluguya Dairy</b>	Bunambutye S/C - Bulambuli district	Unspent balances – Other Government Transfers	Completed	10,742	10,742
<b>Bunamaye Dairy</b>	Bukhalu S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	11,440	11,440
<b>Lusha Dairy</b>	Lusha S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	11,991	11,991
<b>Nashitembeya Improved Goats</b>	Bukhalu S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	9,857	9,857
<b>Dunga – Kisotoni Dairy</b>	Masira S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	11,500	11,500
<b>Bunanimi Piggery</b>	Muyembe S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	11,000	11,000
<b>Masubi Dairy</b>	Masira S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	11,450	11,450
<b>Napote Dairy</b>	Buginyanya S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	11,390	11,390
<b>Muvule Youth &amp; Elderly Dairy</b>	Bulegeni S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	11,440	11,440
<b>Namidambo – Kikobero Poultry</b>	Masira S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	11,030	11,030

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>789,109</b>	<b>743,262</b>
<b>Nametsi Dairy</b>	Bukhalu S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	11,440	11,440
<b>Magona Youth Dairy</b>	Sisiyi S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	11,280	11,280
<b>Nagabita Dairy</b>	Lusha S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	11,856	11,856
<b>Namahe Dairy</b>	Lusha S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	11,991	11,991
<b>Kizubi Lower Dimilila Dairy</b>	Buginyanya S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	11,620	11,620
<b>Sector: Education</b>				<b>414,837</b>	<b>414,837</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>414,837</b>	<b>414,837</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>414,837</b>	<b>414,837</b>
LCII: Not Specified				414,837	414,837
Item: 231001 Non-Residential Buildings					
<b>Gabuguto P/s classroom constructed</b>	Masira S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	30,423	30,423
			(Finished)		
<b>Tabakonyi P/S Classrooms Constructed</b>	Bunambutye S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	37,150	37,150
			(Finished)		
<b>Bumugusha P/s classroom constructed</b>	Sisiyi S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	38,023	38,023
			(Finished)		
<b>Gibuzale P/s classroom constructed</b>	Buginyanya S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	29,523	29,523
			(Finished)		
<b>Buyaga P/S Classrooms Constructed</b>	Bukhalu S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed	36,325	36,325
			(Finished)		

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>789,109</b>	<b>743,262</b>
<b>Buwanyanga P/S Classrooms Constructed</b>	Bukhalu S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed (Finished)	36,350	36,350
<b>Bunangaka P/s classroom constructed</b>	Muyembe S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed (Finished)	26,458	26,458
<b>Bumwigyeki P/s classroom constructed</b>	Sisiyi S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed (Finished)	36,538	36,538
<b>Mayiyi P/S Classrooms Constructed</b>	Buginyanya S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed (Finished)	29,473	29,473
Item: 231002 Residential Buildings					
<b>Buginyanya P/s Staff house construction</b>	Buginyanya S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed (Finished)	37,312	37,312
<b>Bumwambu P/s Staff house construction</b>	Lusha S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed (Finished)	37,312	37,312
<b>Bunabude P/s Staff house construction</b>	Lusha S/c - Bulambuli district	Unspent balances – Other Government Transfers	Completed (Finished)	39,950	39,950
<b>Sector: Health</b>				<b>10,753</b>	<b>2,440</b>
<b>LG Function: Primary Healthcare</b>				<b>10,753</b>	<b>2,440</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>10,753</b>	<b>2,440</b>
LCII: Not Specified				10,753	2,440
Item: 231002 Residential Buildings					
<b>1 Twine staff house Completed at Bunambutye HCIII (Rolled over from F/Y 2010 - 2011)</b>	Bulambuli district	Conditional Grant to PHC - development	Works Underway (Finished)	3,280	2,440
<b>1 twin staff house at Masira HCII completed</b>	Masira S/c - Bulambuli district	Conditional Grant to PHC - development	Completed	7,473	0
<b>Sector: Water and Environment</b>				<b>21,200</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>21,200</b>	<b>0</b>

**Vote: 552** Sironko District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>789,109</b>	<b>743,262</b>
LCII: Not Specified				21,200	0
Item: 311101 Land					
<b>Construction of Bumuyonga borehole</b>	Bunambutye S/c Bulambuli district	Other Transfers from Central Government	Completed	21,200	0
<b>Sector: Social Development</b>				<b>28,564</b>	<b>12,230</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>28,564</b>	<b>12,230</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>16,334</b>	<b>0</b>
LCII: Not Specified				16,334	0
Item: 231001 Non-Residential Buildings					
<b>Completion of resource centre</b>		LGMSD (Former LGDP)	Works Underway (Finishing stage)	16,334	0
<b>Output: Other Capital</b>				<b>12,230</b>	<b>12,230</b>
LCII: Not Specified				12,230	12,230
Item: 321504 Other Advances					
<b>Yembe catering serices</b>	Muyembe S/c Bulambuli district	Unspent balances – Other Government Transfers	Completed (Complete)	12,230	12,230

**Vote: 552** Sironko District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

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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