

Vote: 552 Sironko District

2013/14 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:552 Sironko District for FY 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: 20/10/2014

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

Vote: 552 Sironko District**2013/14 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	817,800	166,438	20%
2a. Discretionary Government Transfers	1,945,858	443,605	23%
2b. Conditional Government Transfers	15,312,809	4,085,307	27%
2c. Other Government Transfers	1,538,114	474,299	31%
3. Local Development Grant	505,561	126,390	25%
4. Donor Funding	478,012	98,499	21%
Total Revenues	20,598,155	5,394,538	26%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,212,343	276,732	262,427	23%	22%	95%
2 Finance	631,666	184,214	191,330	29%	30%	104%
3 Statutory Bodies	855,159	136,834	139,008	16%	16%	102%
4 Production and Marketing	2,394,191	794,843	655,392	33%	27%	82%
5 Health	3,333,292	863,339	712,799	26%	21%	83%
6 Education	9,954,584	2,629,858	2,562,598	26%	26%	97%
7a Roads and Engineering	818,421	157,318	74,809	19%	9%	48%
7b Water	618,545	158,224	163,158	26%	26%	103%
8 Natural Resources	119,163	23,154	17,164	19%	14%	74%
9 Community Based Services	481,758	121,388	119,148	25%	25%	98%
10 Planning	97,201	30,668	24,610	32%	25%	80%
11 Internal Audit	81,834	17,965	18,408	22%	22%	102%
Grand Total	20,598,155	5,394,538	4,940,851	26%	24%	92%
Wage Rec't:	11,450,811	2,869,668	2,869,295	25%	25%	100%
Non Wage Rec't:	4,077,850	1,209,128	1,081,717	30%	27%	89%
Domestic Dev't	4,591,482	1,217,244	905,312	27%	20%	74%
Donor Dev't	478,012	98,499	84,527	21%	18%	86%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

Total receipts up to end of 1st quarter is shs 5,407,522,000 against a total budget of shs 20,598,155,000, representing 26%. The Discretionary grants performed at 23 %, due to under performance on Urban unconditional grant - wage because their structures are not fully staffed. The locally raised revenues performance is at 25% 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; The Donor funding performed at 21%, the under performance is due to non release of funds from one donor (Networking without giving the district reasons for not releasing funds).

Total disbursements to departments for 1st quarter is shs 5,358,239,000 having a balance of shs

Vote: 552 Sironko District

2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures

49,283,000 on General Fund account. This balance were funds released from Monistry of Health for Polio but there was no communication made to the district yet as at end of the quarter, however these funds were transfered to helth account in October.

Total expenditure up to end of 1st quarter shs 4,932,364,000 leaving unspent balances of shs 425,875,000. See details at the end. . Administraion sector budget released was at 23% & Spent at 22%, the unspent balance on the account was due to late approval of PRDP workplans by OPM. Finance performment is at 30% the over performance in the quarter was due to funding of a study tour which could not break evenly in quarters as funds are released. Statutory bodies performed at 18% due to non release of ex gratia funds as it is paid in 4th quarter ; Production performment at 33 % due to release of the NAADs grant for 4 months in Q 1. Health performed at 24% however there is an increase due to Polio immunization funds which had not been planned for. Education at 26% the increase in the quarter was payment of teachers salary arrears for May & June. Roads performed at 19% budget release & spent 9% this was as a result of heavy rains which hindered road works. Water releases at 26% and expenditure is at 26% all funds were spent on works which were rolled over from previous F/Y as Q 4 funds were not received. Natural resources performed at 20% released & spent 13% due to changes in the PRDP grant guidelines. Community performed at 25% released & spent 25 %. Planning performed at 32 % released & 25% spent, the over performance was due to release of NUSAF 2 operational grant. Internal Audit performed at 22%

Details of unspent balances:: General Fund A/c shs 49,283,000 these were funds for Polio but there was no communication from Ministry of Health yet. Works A/c shs 79,228,243 the funds remained unspent due to heavy rains hence road works could not be carried out. The unspent balances on Education A/c shs 49,456,474, Health, Statutory bodies shs 14,557,769, Administration shs 11,255,002, and Production shs 13,776,698 was due to delays in approval of PRDP workplans by OPM, NAADs A/c shs 88,535,578 these funds remained unspent due to delayed procrement of service providers which process is still ongoing

Vote: 552 Sironko District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	817,800	166,438	20%
Land Fees	29,750	2,250	8%
Property related Duties/Fees	161,683	14,167	9%
Park Fees	56,670	15,110	27%
Other Fees and Charges	30,467	7,426	24%
Miscellaneous	34,319	8,052	23%
Market/Gate Charges	126,981	36,598	29%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,580	470	5%
Local Hotel Tax	510	92	18%
Group registration	100	0	0%
Inspection Fees	8,400	59	1%
Ground rent	57,614	14,986	26%
Advertisements/Billboards	50,546	981	2%
Business licences	34,688	1,384	4%
Application Fees	7,427	59	1%
Animal & Crop Husbandry related levies	2,500	0	0%
Local Service Tax	47,793	28,803	60%
Rent & rates-produced assets-from private entities	72,131	14,926	21%
Registration of Businesses	72,472	6,094	8%
Unspent balances – Locally Raised Revenues	14,983	14,983	100%
Tax Tribunal - Court Charges and Fees	188	0	0%
2a. Discretionary Government Transfers	1,945,858	443,605	23%
Transfer of District Unconditional Grant - Wage	1,103,854	253,615	23%
District Unconditional Grant - Non Wage	478,199	119,550	25%
Transfer of Urban Unconditional Grant - Wage	250,387	42,086	17%
Urban Unconditional Grant - Non Wage	113,418	28,354	25%
2b. Conditional Government Transfers	15,312,809	4,085,307	27%
Conditional Grant to PHC- Non wage	125,134	31,283	25%
Conditional transfer for Rural Water	437,850	109,463	25%
Conditional Grant to Women Youth and Disability Grant	14,432	3,608	25%
Conditional Grant to SFG	477,187	119,297	25%
Conditional Grant to Secondary Salaries	1,437,298	367,891	26%
Conditional Grant to Secondary Education	972,535	324,178	33%
Conditional Grant for NAADS	1,520,640	506,880	33%
Conditional Grant to Primary Salaries	5,867,642	1,590,256	27%
Conditional Grant to PHC - development	374,479	93,620	25%
Conditional Grant to PHC Salaries	2,179,390	481,447	22%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	25,696	6,424	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,718	14,929	25%
Conditional Grant to Agric. Ext Salaries	22,815	3,127	14%
Conditional transfers to Production and Marketing	87,326	21,831	25%
Conditional Grant to Community Devt Assistants Non Wage	4,008	1,002	25%
Conditional Grant to PAF monitoring	63,517	15,879	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	0	0%

Vote: 552 Sironko District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Primary Education	455,247	151,749	33%
Sanitation and Hygiene	22,000	5,500	25%
Roads Rehabilitation Grant	118,041	29,510	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	219,120	16,360	7%
NAADS (Districts) - Wage	388,185	97,046	25%
Construction of Secondary Schools	100,000	25,000	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	177,840	34,200	19%
Conditional transfers to School Inspection Grant	23,962	5,991	25%
Conditional transfers to Special Grant for PWDs	30,132	7,533	25%
Conditional transfers to DSC Operational Costs	36,356	9,089	25%
2c. Other Government Transfers	1,538,114	474,299	31%
Polio SIA Round One	91,856	166,138	181%
Unspent balances – Other Government Transfers	43,956	43,956	100%
PCY	20,000	0	0%
CAIP II	47,113	0	0%
Roads Maintenance (Road Fund)	494,311	91,718	19%
Other Government Funds		25,000	
NUSAF II	693,333	14,000	2%
Facilitation to DEO's Office		1,125	
UNEB/PLE	10,000	9,817	98%
VODP Phase 2	15,000	0	0%
Unspent balances – Conditional Grants	122,546	122,546	100%
3. Local Development Grant	505,561	126,390	25%
LGMSD (Former LGDP)	505,561	126,390	25%
4. Donor Funding	478,012	98,499	21%
SDS	371,249	84,535	23%
Unspent balances - donor	13,963	13,963	100%
Network of Community Development	92,800	0	0%
Total Revenues	20,598,155	5,394,538	26%

(i) Cummulative Performance for Locally Raised Revenues

The performance for this quarter is in line with the plan. The locally raised revenues performance is at 95%, However there was under performance in some revenue sources i.e Advertisements at 8%, Registration of business at 34%, Registration at 22% for the quarter the under performance is due delayed procurement of service providers Animal & crop 0% this is due to veterinary by laws which hinders charging of the fees we had planned, Local hotel tax 12% this is attributed to non willingness by hotel owners to pay the tax; people are not willing to register births and deaths. Some revenue sources have registered a high performance i.e Local service tax 241% as it is directly deducted from the payrolls by computer services, Property related fees performed at 129% this was due to collection of arrears on plots which was outstanding, Park fees registered a 107% of the quarter, Market dues registered 115%

(ii) Cummulative 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. & NUSAF 11 only operational funds were received projects funds depends on the approval by OPM & not necessarily planned. However there is over performance as a result of Immunization grant Phase 2 which had not been planned for but it was released under emergency case by MOH, However funds for VODP Phase 2 was not released this quarter as approval of the project is still ongoing

(iii) Cummulative Performance for Donor Funding

Vote: 552 Sironko District

2013/14 Quarter 1

Summary: Cumulative Revenue Performance

The under performance is due to non release of funds from Network of community Development without giving a reason as why the funds were not released

Vote: 552 Sironko District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	820,962	173,462	21%	205,241	173,462	85%
Conditional Grant to PAF monitoring	35,246	8,811	25%	8,811	8,811	100%
Locally Raised Revenues	81,280	15,467	19%	20,320	15,467	76%
Multi-Sectoral Transfers to LLGs	282,770	46,577	16%	70,692	46,577	66%
District Unconditional Grant - Non Wage	73,751	18,438	25%	18,438	18,438	100%
Transfer of District Unconditional Grant - Wage	347,916	84,168	24%	86,979	84,168	97%
<i>Development Revenues</i>	391,380	103,270	26%	105,246	103,270	98%
Donor Funding	67,875	2,189	3%	16,969	2,189	13%
LGMSD (Former LGDP)	242,394	60,599	25%	60,599	60,599	100%
Unspent balances – Locally Raised Revenues	9,867	9,867	100%	9,867	9,867	100%
Locally Raised Revenues	54,000	0	0%	13,500	0	0%
Other Transfers from Central Government		25,000		0	25,000	
Multi-Sectoral Transfers to LLGs	17,243	5,615	33%	4,311	5,615	130%
Total Revenues	1,212,343	276,732	23%	310,486	276,732	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	820,962	180,115	22%	212,641	180,115	85%
Wage	471,405	100,810	21%	117,851	100,810	86%
Non Wage	349,558	79,305	23%	94,790	79,305	84%
<i>Development Expenditure</i>	391,380	82,313	21%	97,845	82,313	84%
Domestic Development	323,505	80,124	25%	80,876	80,124	99%
Donor Development	67,875	2,189	3%	16,969	2,189	13%
Total Expenditure	1,212,343	262,427	22%	310,486	262,427	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-6,653	-1%			
<i>Development Balances</i>		20,957	5%			
Domestic Development		20,957	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		14,304	1%			

The department has an annual plan of shs 1,212,343,000 & funds so far received were shs 283,742,000 which is 23 this is in line with the budget.

The Q1 budget is shs 310,742,000 & the sector received shs 283,742,000 representing 91% of the quarter budget, the under performance was on LLGs which performed at 16% & the over performance in local revenue was due to allocation for the study tour which is once in a year

The Q1 expenditure was shs 262,427,000 against a planned budget of shs 310,486,000 performing at 85%. The balance on the account is attributed to delayed procurement which is still ongoing as at the end of the quarter

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

The unspent balance on the account is meant for Procurement & Instalation of Solar, Rehabilitation of buildings, however the procurement process was still ongoing in Q1, hence works will commence in Q2

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	14	6
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	45
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of administrative buildings constructed	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of solar panels purchased and installed (PRDP)	2	0
No. of administrative buildings constructed (PRDP)	1	0
No. of vehicles purchased (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	18	0
Function Cost (US\$ '000)	1,212,343	262,427
Cost of Workplan (US\$ '000):	1,212,343	262,427

1 Vehicles procured for PRDP monitoring and supervision at district headquarters

Payslips & Payroll for teachers printed and delivered to schools for the months of July & August 2013

6 Staff trained in carrier development (Human resource management, Financial management, Project Planning, Administrative law

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	571,786	172,563	30%	142,946	172,563	121%
Locally Raised Revenues	72,837	39,112	54%	18,209	39,112	215%
Multi-Sectoral Transfers to LLGs	229,214	68,705	30%	57,303	68,705	120%
District Unconditional Grant - Non Wage	81,434	20,358	25%	20,358	20,358	100%
Transfer of District Unconditional Grant - Wage	188,301	44,387	24%	47,075	44,387	94%
<i>Development Revenues</i>	59,880	11,651	19%	15,194	11,651	77%
Donor Funding	59,581	10,713	18%	14,895	10,713	72%
Unspent balances – Locally Raised Revenues	299	299	100%	299	299	100%
Multi-Sectoral Transfers to LLGs		639		0	639	
Total Revenues	631,666	184,214	29%	158,141	184,214	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	571,786	179,679	31%	142,946	179,679	126%
Wage	236,254	56,601	24%	59,063	56,601	96%
Non Wage	335,532	123,077	37%	83,883	123,077	147%
<i>Development Expenditure</i>	59,880	11,651	19%	15,194	11,651	77%
Domestic Development	299	938	314%	299	938	314%
Donor Development	59,581	10,713	18%	14,895	10,713	72%
Total Expenditure	631,666	191,330	30%	158,141	191,330	121%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-7,116	-1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		-7,116	-1%			

The department has an annual plan of shs 631,000,000 & funds so far received were shs 191,320,000 which is 30% this is in line with the budget.

The Q1 budget is shs 158,141,000 & the sector received shs 191,320,000 representing 121% of the quarter budget, the over performance was on LLGs which performed at 120% & the over performance in local revenue was due to allocation for the study tour which is once in a year.

The Q1 expenditure was shs 191,329,000 against a planned budget of shs 158,141,000 performing at 121%. the over performance was due to expenditure for the study tour which is once in a year.

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

The negative balances on the account was due to bank charges on the account

(ii) Highlights of Physical Performance

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

Function: 1481 Financial Management and Accountability(LG)

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of Other Local Revenue Collections	675710087	155460813
Date of Approval of the Annual Workplan to the Council	30/04/2013	30/04/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	15/06/2013
Date for submitting annual LG final accounts to Auditor General	15/09/2013	28/09/2013
Date for submitting the Annual Performance Report	15/07/2013	28/09/2013
Value of LG service tax collection	46050000	28802592
Value of Hotel Tax Collected	510000	92000
Function Cost (UShs '000)	631,666	191,330
Cost of Workplan (UShs '000):	631,666	191,330

Annual performance report prepared & submitted to MOFPED & District Executive committee on 28/09/2013, PAC responses delivered to Parliamentary Clerk in Kampala, Budget Estimates for Financial Year 2012/2013 approved by Council on 28th September 2013, 5 Year Revenue Enhancement Plann prepared and presented to Council, Final Accounts prepared & submitted to Auditor General by 28/09/2013

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	853,546	135,222	16%	213,387	135,222	63%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	59,718	14,929	25%	14,929	14,929	100%
Conditional transfers to DSC Operational Costs	36,356	9,089	25%	9,089	9,089	100%
Conditional transfers to Salary and Gratuity for LG ele	177,840	34,200	19%	44,460	34,200	77%
Conditional transfers to Councillors allowances and Ex	219,120	16,360	7%	54,780	16,360	30%
Locally Raised Revenues	88,329	0	0%	22,082	0	0%
Multi-Sectoral Transfers to LLGs	113,194	25,621	23%	28,299	25,621	91%
District Unconditional Grant - Non Wage	120,191	30,048	25%	30,048	30,048	100%
Transfer of District Unconditional Grant - Wage	15,399	4,976	32%	3,850	4,976	129%
<i>Development Revenues</i>	1,612	1,612	100%	1,612	1,612	100%
Unspent balances – Locally Raised Revenues	1,612	1,612	100%	1,612	1,612	100%
Total Revenues	855,159	136,834	16%	214,999	136,834	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	853,546	137,396	16%	213,387	137,396	64%
Wage	220,239	39,176	18%	55,060	39,176	71%
Non Wage	633,308	98,220	16%	158,327	98,220	62%
<i>Development Expenditure</i>	1,612	1,612	100%	1,612	1,612	100%
Domestic Development	1,612	1,612	100%	1,612	1,612	100%
Donor Development	0	0		0	0	
Total Expenditure	855,159	139,008	16%	214,999	139,008	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-2,174	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-2,174	0%			

The department has an annual plan of shs 855,159,000 & has received were shs 154,494,000 which is 18%. The under performance is due to non release of DSC Salary & Ex-gratia for LCIs & LCIIIs is to be received in the 4th quarter

The Q1 budget is shs 214,999,000 & the sector received shs 154,494,000 representing 72% of the quarter budget, The under performance is due to non release of DSC Salary & Ex-gratia for LCIs & LCIIIs is to be received in the 4th quarter

The Q1 expenditure was shs 139,008,000 against a planned budget of shs 214,999,000 performing at 65%. The balance on the account is attributed to delayed approval of the PRDP workplan by Office of the Prime Minister

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

The balance on the account is attributed to delayed approval of the PRDP workplan by Office of the Prime Minister

(ii) Highlights of Physical Performance

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

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	200	0
No. of Land board meetings	8	0
No. of Auditor General's queries reviewed per LG	3	3
No. of LG PAC reports discussed by Council	3	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	110	0
Function Cost (US\$ '000)	855,159	139,008
Cost of Workplan (US\$ '000):	855,159	139,008

1 Advertisements for tender of utilities run in the media, 1 Commission meetings for Recruitment of Health staff supported under SDS, 3 Auditor General's report for F/Ys 2009/2010, 2010/2011 and 2011/2012 for Budadiri Town Council, Salaries paid to Elected leaders (Speaker, DEC & LCIII Chairpersons) for July, August & September 2013, Gratuity Arrears for F/Y 2010/2011 paid to Speaker & DEC members

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	648,892	150,271	23%	163,052	150,271	92%
Conditional Grant to Agric. Ext Salaries	22,815	3,127	14%	5,704	3,127	55%
Conditional transfers to Production and Marketing	27,965	6,991	25%	6,991	6,991	100%
NAADS (Districts) - Wage	388,185	97,046	25%	97,046	97,046	100%
Locally Raised Revenues	10,080	3,013	30%	2,520	3,013	120%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Unspent balances – Other Government Transfers	1,106	1,106	100%	1,106	1,106	100%
Multi-Sectoral Transfers to LLGs	1,300	185	14%	325	185	57%
District Unconditional Grant - Non Wage	6,641	1,660	25%	1,660	1,660	100%
Transfer of District Unconditional Grant - Wage	175,801	37,143	21%	43,950	37,143	85%
<i>Development Revenues</i>	1,745,299	644,573	37%	528,197	644,573	122%
Conditional Grant for NAADS	1,520,640	506,880	33%	380,160	506,880	133%
Conditional transfers to Production and Marketing	59,361	14,840	25%	14,840	14,840	100%
LGMSD (Former LGDP)	12,500	0	0%	3,125	0	0%
Unspent balances – Conditional Grants	122,496	122,496	100%	122,496	122,496	100%
Multi-Sectoral Transfers to LLGs	30,302	357	1%	7,576	357	5%
Total Revenues	2,394,191	794,843	33%	691,249	794,843	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	648,892	148,616	23%	163,052	148,616	91%
Wage	586,801	136,942	23%	146,700	136,942	93%
Non Wage	62,091	11,674	19%	16,352	11,674	71%
<i>Development Expenditure</i>	1,745,299	506,776	29%	528,197	506,776	96%
Domestic Development	1,745,299	506,776	29%	528,197	506,776	96%
Donor Development	0	0		0	0	
Total Expenditure	2,394,191	655,392	27%	691,249	655,392	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,655	0%			
<i>Development Balances</i>		137,797	8%			
Domestic Development		137,797	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		139,452	6%			

The sector has an annual plan of shs 2,394,491,000 & out of the it received shs 795,790,000 which is 33% of the total budget. the over performance is because NAADS funds released was for 4 months & not a quarter

The quarter budget is shs 691,249,000 & Actual receipt is shs 795,790,000 representing 115% the over performance is because NAADS funds released was for 4 months & not a quarter which is 3 months

The actual expentitre was shs 655,392,000 against a budget of sh 691,249,000 representing 95% of the quarter budget. Though the performance was at 95% there was still a balance on the a balance of shs 140,437,000 as explained

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

The Unspent balances of shs 140,437,000, shs 13,776,698 is PMG & PRDP the PRDP workplans were delayed to be approved by Office of the Prime Minister. The rest of the funds under NAADS the procurement process is still ongoing

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	0	18
No. of functional Sub County Farmer Forums	21	21
No. of farmers accessing advisory services	4030	1040
No. of farmer advisory demonstration workshops	19500	4810
No. of farmers receiving Agriculture inputs	4030	1040
Function Cost (US\$ '000)	2,065,798	600,504
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs	4500	1125
No. of fish ponds stocked	4	0
No. of livestock vaccinated	875000	218750
No. of tsetse traps deployed and maintained	100	0
No of plant clinics/mini laboratories constructed	1	0
Function Cost (US\$ '000)	314,878	53,249
Function: 0183 District Commercial Services		
No of cooperative groups supervised	30	5
No. of cooperative groups mobilised for registration	30	5
No. of cooperatives assisted in registration	30	0
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	13,515	1,639
Cost of Workplan (US\$ '000):	2,394,191	655,392

18 Spray pumps procured and distributed to farmers as part of technology support (NAADS), 1 Planning and review meeting for Heads of sectors held, 4th Quarter progressive report & Workplans & budget requests prepared and submitted to MAAIF/MOFPED, 1 Office Mini printer procured for DPO's office

Study tour by District Technical Staff & Committee of Production to Gulu district done, Supervision and technical backstopping on Pests & Diseases surveillance in crops conducted in (Maize lethal disease Necrosis/outbreak in district reported to MAAIF - crop protection division. Coffee berry disease & coffee leaf rust still observed on VP423 variety, BBW Task force at subcounties formed and trained, the activity is still ongoing in Buhugu, Bumalimba, Buyobo, Bunyafwa & Buteza sub-counties, spot checks on LSD assuming epidemic status in the district in Sironko TC, Buyobo, Nalusala, Masaba & Bukiise sub-counties

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,509,300	728,679	29%	719,826	728,679	101%
Conditional Grant to PHC Salaries	2,179,390	481,447	22%	544,848	481,447	88%
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	1,539	98%	392	1,539	393%
Unspent balances – Other Government Transfers	31,479	31,479	100%	31,479	31,479	100%
Other Transfers from Central Government	91,856	166,138	181%	91,856	166,138	181%
Multi-Sectoral Transfers to LLGs	43,785	7,771	18%	10,946	7,771	71%
District Unconditional Grant - Non Wage	3,051	763	25%	763	763	100%
<i>Development Revenues</i>	823,991	134,660	16%	217,899	134,660	62%
Conditional Grant to PHC - development	374,479	93,620	25%	93,620	93,620	100%
Unspent balances - donor	13,963	13,963	100%	13,963	13,963	100%
Donor Funding	135,427	25,172	19%	33,857	25,172	74%
LGMSD (Former LGDP)	15,000	0	0%	3,750	0	0%
Unspent balances – Locally Raised Revenues	1,905	1,905	100%	1,905	1,905	100%
Other Transfers from Central Government	283,217	0	0%	70,804	0	0%
Total Revenues	3,333,292	863,339	26%	937,726	863,339	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,509,300	660,891	26%	719,826	660,891	92%
Wage	2,186,034	481,447	22%	546,509	481,447	88%
Non Wage	323,266	179,444	56%	173,318	179,444	104%
<i>Development Expenditure</i>	823,991	51,908	6%	217,899	51,908	24%
Domestic Development	674,601	26,736	4%	170,079	26,736	16%
Donor Development	149,390	25,172	17%	47,820	25,172	53%
Total Expenditure	3,333,292	712,799	21%	937,726	712,799	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		67,787	3%			
<i>Development Balances</i>		82,752	10%			
Domestic Development		68,789	10%			
Donor Development		13,963	9%			
Total Unspent Balance (Provide details as an annex)		150,540	5%			

The department has an annual plan of shs 3,333,292,000 & funds so far received were shs 789,550,000 which is 24% this is in line with the budget.

The Q1 budget is shs 937,726,000 & the sector received shs 789,550,000 representing 84% of the quarter budget, over performance in local revenue was due to allocation for the study tour which is once in a year.

The Q1 expenditure was shs 706,164,000 against a planned budget of shs 937,726,000 performing at 75%. the under performance was due to delayed procurement of service providers & approval of the PRDP workplans by OPM

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

The Donor unspent balances are meant for Global Fund whose guidelines were still to be issued

Unspent balances for Development - PRDP was due to delayed approval of the workplan by OPM & delayed

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan 5: Health**

procurement process which is still ongoing

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with qualified health workers	65	45
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25	25
No. of children immunized with Pentavalent vaccine	11400	9450
Number of outpatients that visited the NGO Basic health facilities	18672	4067
Number of inpatients that visited the NGO Basic health facilities	686	142
No. and proportion of deliveries conducted in the NGO Basic health facilities	130	10
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5938	1640
Number of trained health workers in health centers	304	294
No.of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	157816	74245
Number of inpatients that visited the Govt. health facilities.	2364	1306
No. and proportion of deliveries conducted in the Govt. health facilities	4152	963
No of staff houses constructed (PRDP)	2	0
No of maternity wards constructed (PRDP)	1	0
Value of essential medicines and health supplies delivered to health facilities by NMS	194414460	279874430
Number of health facilities reporting no stock out of the 6 tracer drugs.	23	23
Function Cost (US\$ '000)	3,333,292	712,799
Cost of Workplan (US\$ '000):	3,333,292	712,799

279,874,430 worth of essential medicines delivered to 23 Government Aided health facilities by National Medical Stores,

4,067 Outpatients & 142 Inpatients visited the NGO Basic health facilities, 10 Deliveries conducted & 1,640 Children immunised with Pentavalent vaccine in 6 NGO Basic Health Facilities.

74,245 Outpatients & 1,306 Inpatients that visited the 23 Government health facilities, 963 Deliveries conducted in 18 HC & 9,450 children immunized with Pentavalent vaccines in the 23 health facilities

279,874,430 worth of essential medicines delivered to 23 Government Aided health facilities by National Medical Stores this is against a planned quarter budget of drugs worth shs 48,603,615

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,835,823	2,468,352	28%	2,206,456	2,468,352	112%
Conditional Grant to Primary Salaries	5,867,642	1,590,256	27%	1,466,910	1,590,256	108%
Conditional Grant to Secondary Salaries	1,437,298	367,891	26%	359,325	367,891	102%
Conditional Grant to Primary Education	455,247	151,749	33%	113,812	151,749	133%
Conditional Grant to Secondary Education	972,535	324,178	33%	243,134	324,178	133%
Conditional transfers to School Inspection Grant	23,962	5,991	25%	5,991	5,991	100%
Locally Raised Revenues	14,181	4,672	33%	3,545	4,672	132%
Other Transfers from Central Government	10,000	10,942	109%	0	10,942	
Multi-Sectoral Transfers to LLGs	7,796	778	10%	1,949	778	40%
District Unconditional Grant - Non Wage	7,204	1,801	25%	1,801	1,801	100%
Transfer of District Unconditional Grant - Wage	39,958	10,094	25%	9,990	10,094	101%
<i>Development Revenues</i>	1,118,762	161,506	14%	282,733	161,506	57%
Conditional Grant to SFG	477,187	119,297	25%	119,297	119,297	100%
Construction of Secondary Schools	100,000	25,000	25%	25,000	25,000	100%
Donor Funding	82,520	0	0%	20,630	0	0%
LGMSD (Former LGDP)	13,700	5,474	40%	3,425	5,474	160%
Unspent balances – Locally Raised Revenues	466	466	100%	466	466	100%
Unspent balances – Other Government Transfers	3,591	3,591	100%	3,591	3,591	100%
Other Transfers from Central Government	410,116	0	0%	102,529	0	0%
Multi-Sectoral Transfers to LLGs	31,182	7,679	25%	7,796	7,679	99%
Total Revenues	9,954,584	2,629,858	26%	2,489,189	2,629,858	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,835,823	2,454,266	28%	2,206,456	2,454,266	111%
Wage	7,344,898	1,968,241	27%	1,836,225	1,968,241	107%
Non Wage	1,490,925	486,024	33%	370,231	486,024	131%
<i>Development Expenditure</i>	1,118,762	108,332	10%	282,733	108,332	38%
Domestic Development	1,036,242	108,332	10%	262,103	108,332	41%
Donor Development	82,520	0	0%	20,630	0	0%
Total Expenditure	9,954,585	2,562,598	26%	2,489,189	2,562,598	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,087	0%			
<i>Development Balances</i>		53,174	5%			
Domestic Development		53,174	5%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		67,260	1%			

The department has an annual plan of shs 9,854,584,000 & funds so far received were shs 2,630,374,000 which is 26% the performance is more than 25% as UPE & USE funds are released on termly basis

The Q1 budget is shs 2,489,189,000 & the sector received shs 2,630,374,000 representing 106% of the quarter budget, the over performance is due to release of UPE & USE funds on a termly basis & Teachers' salary arrears for May & June 2013

The Q1 expenditure was shs 2,562,424,000 against a planned budget of shs 2,489,189,000 performing at 106%. the over performance is due to release of UPE & USE funds on a termly basis & Teachers' salary arrears for May & June 2013

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan 6: Education**

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

The unspent balances was due to delayed procurement of service providers & approval of the PRDP workplans by Office of the Prime Minister. And funds for PLE remained unspent as the exercise is November

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1249	1249
No. of qualified primary teachers	1249	1249
No. of pupils enrolled in UPE	69483	69483
No. of student drop-outs	3085	0
No. of Students passing in grade one	194	0
No. of pupils sitting PLE	4140	0
No. of classrooms constructed in UPE	12	4
No. of classrooms rehabilitated in UPE	7	0
No. of classrooms constructed in UPE (PRDP)	20	6
No. of latrine stances constructed	35	5
No. of latrine stances constructed (PRDP)	25	0
No. of primary schools receiving furniture (PRDP)	2	0
Function Cost (US\$ '000)	7,264,014	1,825,965
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	225	225
No. of students passing O level	537	0
No. of students sitting O level	1069	0
No. of students enrolled in USE	9786	9786
No. of classrooms constructed in USE	4	4
Function Cost (US\$ '000)	2,509,833	717,069
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	138	138
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	178,553	19,481
Function: 0785 Special Needs Education		
No. of SNE facilities operational	138	138
No. of children accessing SNE facilities	100	100
Function Cost (US\$ '000)	2,184	82
Cost of Workplan (US\$ '000):	9,954,585	2,562,598

4 Classrooms completed (2 classrooms at Bumaguze P/s in Bugitimwa S/c Bugitimwa parish; 2 classrooms completed at Zesui P/s in Masaba S/c Zesui parish (All Rolled over from F/Y 2012/2013) - SFG

6 Classrooms constructed (3 classrooms at Bumulegi P/s in Bugitimwa S/C Bumulegi parish; 3 classrooms completed at Butandiga P/s in Butandiga S/c in Bukyabo parish - PRDP

5 stances in Bukyabo p/s in Bukyabo s/c Bukyabo parish (Rolled over F/Y 2012/2013 LGMSD)

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	636,812	115,667	18%	147,229	115,667	79%
Locally Raised Revenues	6,140	2,662	43%	1,535	2,662	173%
Other Transfers from Central Government	494,311	91,718	19%	111,604	91,718	82%
Multi-Sectoral Transfers to LLGs	69,442	6,674	10%	17,360	6,674	38%
District Unconditional Grant - Non Wage	12,437	3,109	25%	3,109	3,109	100%
Transfer of District Unconditional Grant - Wage	54,483	11,504	21%	13,621	11,504	84%
<i>Development Revenues</i>	181,609	41,651	23%	51,715	41,651	81%
Roads Rehabilitation Grant	118,041	29,510	25%	29,510	29,510	100%
Unspent balances – Locally Raised Revenues	637	637	100%	637	637	100%
Unspent balances – Other Government Transfers	7,780	7,780	100%	7,780	7,780	100%
Other Transfers from Central Government	47,113	0	0%	11,778	0	0%
Multi-Sectoral Transfers to LLGs	8,037	3,723	46%	2,009	3,723	185%
Total Revenues	818,421	157,318	19%	198,944	157,318	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	636,812	63,305	10%	147,707	63,305	43%
Wage	70,376	13,543	19%	17,594	13,543	77%
Non Wage	566,436	49,763	9%	130,113	49,763	38%
<i>Development Expenditure</i>	181,609	11,503	6%	51,237	11,503	22%
Domestic Development	181,609	11,503	6%	51,237	11,503	22%
Donor Development	0	0		0	0	
Total Expenditure	818,421	74,809	9%	198,944	74,809	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		52,361	8%			
<i>Development Balances</i>		30,147	17%			
Domestic Development		30,147	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		82,509	10%			

The department has an annual plan of shs 818,421,000 & funds so far received were shs 158,586,000 which is 19% the under performance is on LLGs perming at 10% on recurrent budget.

The Q1 budget is shs 198,944,000 & the sector received shs 158,586,000 representing 80% of the quarter budget, the under performance was on LLGs which performed at 10% & the over performance in local revenue was due to allocation for the study tour which is once in a year

The Q1 expenditure was shs 74,809,000 against a planned budget of shs 198,944,000 performing at 38%. The under performance is attributed to heavy rains that hidered the starting on the preliminaries

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

Unspent balances for Development - PRDP was due to delayed approval of the workplan by OPM & heavy rains have hidered the starting on the preliminaries

(ii) Highlights of Physical Performance

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

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****Function: 0481 District, Urban and Community Access Roads**

No of bottle necks removed from CARs	19	0
Length in Km. of rural roads rehabilitated (PRDP)	3	7
Length in Km of Urban unpaved roads routinely maintained	45	44
Length in Km of Urban unpaved roads periodically maintained	6	6
Length in Km of District roads routinely maintained	186	0
Length in Km of District roads periodically maintained	5	0
Length in Km of District roads maintained.	2	0
Function Cost (US\$ '000)	807,224	72,809
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	11,197	2,000
Cost of Workplan (US\$ '000):	818,421	74,809

Works Staff paid salaries for July, August & September 2013

1 Workshops with Uganda Road fund for signing of Performance agreement in Kampala MOW, 1st quarter progress report prepared & submitted to MOW, URA, MOLG, MOFPED, Road surveys and inventory carried out on Kibembe-Bunatanyo roads, District road committee meetings carried out at district headquarters

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	95,600	20,278	21%	23,900	20,278	85%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs	58,892	11,340	19%	14,723	11,340	77%
District Unconditional Grant - Non Wage	657	164	25%	164	164	100%
Transfer of District Unconditional Grant - Wage	12,552	3,274	26%	3,138	3,274	104%
<i>Development Revenues</i>	522,944	137,946	26%	130,736	137,946	106%
Conditional transfer for Rural Water	437,850	109,463	25%	109,463	109,463	100%
LGMSD (Former LGDP)	13,755	13,053	95%	3,439	13,053	380%
Multi-Sectoral Transfers to LLGs	71,339	15,430	22%	17,835	15,430	87%
Total Revenues	618,545	158,224	26%	154,636	158,224	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	95,600	17,151	18%	23,900	17,151	72%
Wage	12,552	3,274	26%	3,138	3,274	104%
Non Wage	83,049	13,877	17%	20,762	13,877	67%
<i>Development Expenditure</i>	522,944	146,007	28%	130,736	146,007	112%
Domestic Development	522,944	146,007	28%	130,736	146,007	112%
Donor Development	0	0		0	0	
Total Expenditure	618,545	163,158	26%	154,636	163,158	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,127	3%			
<i>Development Balances</i>		-8,061	-2%			
Domestic Development		-8,061	-2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-4,934	-1%			

The department has an annual plan of shs 618,545,000 & funds so far received were shs 158,398,000 which is 26 this is in line with the budget.

The Q1 budget is shs 154,636,000 & the sector received shs 158,398,000 representing 102% of the quarter budget, the over performance was on LGMSD funds which performed at 385% to fund a project which was rolled over from F/Y 2012/2013

The Q1 expenditure was shs 163,332,000 against a planned budget of shs 154,636,000 performing at 106%. The over performance is due to payment of cumulated outstanding bills on rolled over projects from F/Y 2012/2013.

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

The negative balances was due to payment of cumulated outstanding bills on rolled over projects from F/Y 2012/2013. The over payments were erroneous made affecting the roads grant, however the funds will be recovered from Q 2 release

(ii) Highlights of Physical Performance

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

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of water points rehabilitated	5	0
% of rural water point sources functional (Gravity Flow Scheme)	85	85
% of rural water point sources functional (Shallow Wells)	90	90
No. of water pump mechanics, scheme attendants and caretakers trained	34	0
No. of supervision visits during and after construction	200	35
No. of water points tested for quality	120	20
No. of District Water Supply and Sanitation Coordination Meetings	20	5
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	120	20
No. of deep boreholes drilled (hand pump, motorised)	3	0
No. of deep boreholes rehabilitated	4	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	13	4
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	5	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	1	0
No. of water and Sanitation promotional events undertaken	120	0
No. of water user committees formed.	40	0
No. Of Water User Committee members trained	40	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	27	11
No. of public latrines in RGCs and public places	1	1
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of springs protected	12	8
Function Cost (US\$ '000)	618,545	163,158
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	618,545	163,158

1 District water supply and sanitation coordination committee meeting held, 2 District water office monthly meetings held at water office, 1 Social mobilisers meetings held, 1 planning and advocacy meeting at District Headquarter, 10 Advocacy meetings at sub-county level held, 1 Latrine constructed at Kyambogo RGC in Bukyabo sub-county (Rolled over from F/Y 2012/2013), 8 Springs protected (1 in Butandiga S/c, 1 in Buhugu S/c, 1 in Bunyafwa S/c, 1 in Buwasa S/c, 2 in Masaba S/c, 1 in Bukiyi S/c, 1 in Bukhulo S/c, Extension of Nazwazwa & Bugigomu GFS completed, Construction of Bugitimwa GFS (Rolled over F/Y 2011/2012), Buteza GFS Sources in take to busted in Buteza Sub-county & Bugube GFS in Busulani sub-county, Nalusala GFS constructed in Nalusala S/C Nalusala parish

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	118,995	22,986	19%	29,749	22,986	77%
Conditional Grant to District Natural Res. - Wetlands (25,696	6,424	25%	6,424	6,424	100%
Locally Raised Revenues	15,118	0	0%	3,779	0	0%
Multi-Sectoral Transfers to LLGs	11,574	220	2%	2,893	220	8%
District Unconditional Grant - Non Wage	4,598	1,150	25%	1,150	1,150	100%
Transfer of District Unconditional Grant - Wage	62,010	15,193	25%	15,502	15,193	98%
<i>Development Revenues</i>	168	168	100%	168	168	100%
Unspent balances – Locally Raised Revenues	168	168	100%	168	168	100%
Total Revenues	119,163	23,154	19%	29,916	23,154	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	118,995	17,164	14%	29,749	17,164	58%
Wage	70,165	15,193	22%	17,541	15,193	87%
Non Wage	48,831	1,971	4%	12,208	1,971	16%
<i>Development Expenditure</i>	168	0	0%	168	0	0%
Domestic Development	168	0	0%	168	0	0%
Donor Development	0	0		0	0	
Total Expenditure	119,163	17,164	14%	29,916	17,164	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,822	5%			
<i>Development Balances</i>		168	100%			
Domestic Development		168	100%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,990	5%			

The department has an annual plan of shs 119,163,000 & funds so far received were shs 24,299,000 which is 20% the under release was on locally raised revenue to the sector which was 8%

The Q1 budget is shs 29,916,000 & the sector received shs 24,299,000 representing 77% of the quarter budget, the under performance was on LLGs which performed at 6% & locally raised revenue to the sector which was 0%

The Q2 expenditure was shs 15,573,000 against a planned budget of shs 29,916,000 performing at 81%. The balance on the account is attributed to delayed approval of the PRDP workplan by OPM

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

The unspent balances are for PRDP projects & the Office of the Prime Minister approved the workplans late september

(ii) Highlights of Physical Performance

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

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Wetland Action Plans and regulations developed	4	0
Area (Ha) of Wetlands demarcated and restored	4	0
No. of community women and men trained in ENR monitoring	100	0
No. of community women and men trained in ENR monitoring (PRDP)	525	0
No. of monitoring and compliance surveys undertaken	8	0
No. of environmental monitoring visits conducted (PRDP)	4	0
Function Cost (US\$ '000)	119,163	17,164
Cost of Workplan (US\$ '000):	119,163	17,164

1 monitoring and compliance surveys/inspection was undertaken. Over 40,000 seedlings(of Eucalyptus, casuarina, Albizia, Terminalia and Cordia) potted and maintained at Nakiwondwe LFR.

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	278,278	60,669	22%	69,570	60,669	87%
Conditional Grant to Functional Adult Lit	15,822	3,956	25%	3,956	3,956	100%
Conditional Grant to Community Devt Assistants Non	4,008	1,002	25%	1,002	1,002	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	5,700	0	0%	1,425	0	0%
Multi-Sectoral Transfers to LLGs	45,241	7,337	16%	11,310	7,337	65%
District Unconditional Grant - Non Wage	2,956	739	25%	739	739	100%
Transfer of District Unconditional Grant - Wage	159,987	36,494	23%	39,997	36,494	91%
<i>Development Revenues</i>	203,479	60,718	30%	69,746	60,718	87%
Donor Funding	118,647	46,461	39%	48,479	46,461	96%
LGMSD (Former LGDP)	64,755	14,179	22%	16,189	14,179	88%
Unspent balances – Locally Raised Revenues	28	28	101%	28	28	101%
Unspent balances – Conditional Grants	50	50	100%	50	50	100%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Total Revenues	481,758	121,388	25%	139,315	121,388	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	278,278	60,832	22%	69,590	60,832	87%
Wage	177,531	40,701	23%	44,383	40,701	92%
Non Wage	100,747	20,131	20%	25,207	20,131	80%
<i>Development Expenditure</i>	203,479	58,316	29%	69,725	58,316	84%
Domestic Development	84,832	11,863	14%	21,246	11,863	56%
Donor Development	118,647	46,453	39%	48,479	46,453	96%
Total Expenditure	481,757	119,148	25%	139,315	119,148	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-163	0%			
<i>Development Balances</i>		2,403	1%			
Domestic Development		2,395	3%			
Donor Development		8	0%			
Total Unspent Balance (Provide details as an annex)		2,240	0%			

The department has an annual plan of shs 481,758,000 & funds so far received were shs 122,078,000 which is 25 this is in line with the budget.

The Q1 budget is shs 139,315,000 & the sector received shs 122,078,000 representing 88% of the quarter budget, the under performance was on LLGs which performed at 16% & Allocation of locally raised revenue at 12%

The Q1 expenditure was shs 118,888,000 against a planned budget of shs 139,315,000 performing at 85%. The under performance is due to poor allocation of local revenue to the sector & performance of LLGs

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

The unspent funds are for monitoring of CDD projects & the activity is to be carried out in 2nd quarter

(ii) Highlights of Physical Performance

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

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	224	56
No. of Active Community Development Workers	21	18
No. FAL Learners Trained	2000	2000
No. of children cases (Juveniles) handled and settled	120	0
No. of Youth councils supported	22	22
No. of women councils supported	22	21
Function Cost (UShs '000)	481,757	119,148
Cost of Workplan (UShs '000):	481,757	119,148

4 CDD projects fund in 4 LLGs (Nambaleria tailoring project in Bumalimba sub-county, Zembigi tailoring project in Bukyabo sub-county, Kilowo carpentry project in Bunyafwa sub-county & Bumasobo dynamic tailoring project in Bumasifwa sub-county), Youth day celebrated and 6 Officials were supported to attend the function, 5 PWD groups for income generation projects funded (Budindi PWD, Bukimali PWD, Jenda Kuze PWD, Moyo Ndagano PWD, Musene PWD, Disability, older persons and white cane days celebrated

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	76,831	12,681	17%	19,208	12,681	66%
Conditional Grant to PAF monitoring	28,272	7,068	25%	7,068	7,068	100%
Locally Raised Revenues	7,009	1,078	15%	1,752	1,078	62%
Multi-Sectoral Transfers to LLGs	15,898	3,004	19%	3,974	3,004	76%
District Unconditional Grant - Non Wage	6,124	1,531	25%	1,531	1,531	100%
Transfer of District Unconditional Grant - Wage	19,529	0	0%	4,882	0	0%
<i>Development Revenues</i>	20,370	17,988	88%	5,092	17,988	353%
LGMSD (Former LGDP)	11,116	0	0%	2,779	0	0%
Locally Raised Revenues	7,180	3,988	56%	1,795	3,988	222%
Other Transfers from Central Government		14,000		0	14,000	
Multi-Sectoral Transfers to LLGs	2,073	0	0%	518	0	0%
Total Revenues	97,201	30,668	32%	24,300	30,668	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	76,831	13,188	17%	19,208	13,188	69%
Wage	28,092	2,120	8%	7,023	2,120	30%
Non Wage	48,739	11,068	23%	12,185	11,068	91%
<i>Development Expenditure</i>	20,370	11,422	56%	5,092	11,422	224%
Domestic Development	20,370	11,422	56%	5,092	11,422	224%
Donor Development	0	0		0	0	
Total Expenditure	97,201	24,610	25%	24,300	24,610	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-507	-1%			
<i>Development Balances</i>		6,566	32%			
Domestic Development		6,566	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,059	6%			

The department has an annual plan of shs 97,201,000 & funds so far received were shs 31,245,000 which is 32% the over performance was on locally raised revenue to fund LGMSD assessment which is done once in a year.

The Q1 budget is shs 24,300,000 & the sector received shs 31,245,000 representing 129% of the quarter budget, the over performance in local revenue was due to allocation of funds for LGMSD assessment which is done once in a year & NUSAF 2 operational funds which had no budget

The Q1 expenditure was shs 24,610,000 against a planned budget of shs 24,300,000 performing at 101%. The over performance is due to LGMSD assessment which is done once in a year & NUSAF 2 operational funds which had no budget

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

The unspent balances are for NUSAF monitoring & the funds were received late september

(ii) Highlights of Physical Performance

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

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	0
No of Minutes of TPC meetings	12	2
Function Cost (UShs '000)	97,201	24,610
Cost of Workplan (UShs '000):	97,201	24,610

Internal assessment conducted for District and the 21 LLGs,
 2 Laptops & 2 Computers serviced and updated for viruses at district headquarters, Quarterly LGMSD reports and
 accoutabilities prepared and submitted to MOLG - Kampala
 Support staff facilitated with transport refund to & from office
 Data management done for all LLGs, 1 PRDP Regional Workshop attended in Soroti

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	81,834	17,965	22%	20,459	17,965	88%
Locally Raised Revenues	7,000	2,019	29%	1,750	2,019	115%
Multi-Sectoral Transfers to LLGs	37,507	7,212	19%	9,377	7,212	77%
District Unconditional Grant - Non Wage	9,408	2,352	25%	2,352	2,352	100%
Transfer of District Unconditional Grant - Wage	27,919	6,382	23%	6,980	6,382	91%
Total Revenues	81,834	17,965	22%	20,459	17,965	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,834	18,408	22%	20,458	18,408	90%
Wage	46,465	11,245	24%	11,616	11,245	97%
Non Wage	35,369	7,163	20%	8,842	7,163	81%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	81,834	18,408	22%	20,458	18,408	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-443	-1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-443	-1%			

The department has an annual plan of shs 81,834,000 & funds so far received were shs 18,325,000 which is 22% which is in line with the budget.

The Q1 budget is shs 20,459,000 & the sector received shs 18,325,000 representing 90% of the quarter budget, the under performance was on LLGs which performed at 19% & the over performance in local revenue of 136% was due to allocation for the study tour which is once in a year

The Q1 expenditure was shs 18,408,000 against a planned budget of shs 20,459,000 performing at 90%. The negative balance on the account of shs 83,000 was due bank charges on the account

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

The negative balance on the account of shs 83,000 was due bank charges on the account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	265	45
Date of submitting Quaterly Internal Audit Reports	15/10/2013	12/11/2013
<i>Function Cost (UShs '000)</i>	81,834	18,408
Cost of Workplan (UShs '000):	81,834	18,408

4th Quater Internal Audit Report submitted to council every 12th day of November 2013, Revenue enhancement tour to

Vote: 552 Sironko District

2013/14 Quarter 1

Workplan 11: Internal Audit

Gulu district achieved, 1 Motor vehicle & motorcycle repaired and maintained (Vehicle serviced & 1 battery procured for Vehicle No UG 0884S), 2 tyres , 2 tube supplied for motorcycle No UG 1412A & labour paid

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

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

Non Standard Outputs:	54 Staff Salaries paid timely	54 Staff Salaries paid for July, August & September 2013
	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
	3 Management and TPC meetings held	3 Management and TPC meetings held
	Stakeholders (public) sensitized on government programmes	Stakeholders (public) sensitized on government programmes
	3 Workshops attended by	
Workshops and Seminars		2,189
Books, Periodicals and Newspapers		645
Welfare and Entertainment		2,758
Special Meals and Drinks		1,840
Printing, Stationery, Photocopying and Binding		1,171
Bank Charges and other Bank related costs		794
General Staff Salaries		72,275
Allowances		5,204
Travel Inland		9,721
Fuel, Lubricants and Oils		7,300
Maintenance - Vehicles		3,539
Maintenance Machinery, Equipment and Furniture		1,075
Wage Rec't:	81,817	72,275
Non Wage Rec't:	39,490	34,047
Domestic Dev't:	1,467	0
Donor Dev't:	16,969	2,189
Total	139,743	108,511

Output: Human Resource Management

Non Standard Outputs:	8 Staff salaries paid timely	4 Staff salaries paid for July, August & September 2013
	Exception Reports generated per month and submitted to ministry of Public service & Finance	Data Entry forms for updating the payroll generated per month and submitted to ministry of Public service & Finance
	3 Monthly Internment services subscriptions paid	Exception reports for Traditional Civil Servants submitted to MoPS
	Stationary procured	Paysli
	1 National workshops attended	

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
General Staff Salaries		10,297
Computer Supplies and IT Services		200
Printing, Stationery, Photocopying and Binding		3,500
Travel Inland		2,040
Wage Rec't:	3,740	10,297
Non Wage Rec't:	8,313	5,740
Domestic Dev't:		
Donor Dev't:		
Total	12,053	16,037
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)
No. (and type) of capacity building sessions undertaken	6 (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))
Non Standard Outputs:		N/A
Workshops and Seminars		3,471
Staff Training		3,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,310	6,971
Donor Dev't:		
Total	7,310	6,971
Output: Public Information Dissemination		
Non Standard Outputs:	1 Staff Salary paid timely Major district events covered District information analysed and disseminated to key stakeholders District information data bank maintained at district HQs	1 Staff Salary paid for July, August & September 2013 District information data bank maintained at district HQs
General Staff Salaries		1,596
Telecommunications		300
Information and Communications Technology		160
Travel Inland		330
Wage Rec't:	1,421	1,596
Non Wage Rec't:	489	790

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration*Domestic Dev't:**Donor Dev't:*

Total	1,911	2,386
--------------	--------------	--------------

Output: Assets and Facilities Management

No. of monitoring reports generated	1 (1 Monitoring visits conducted 1 per quarter oin all the 21 LLGs in the district)	1 (4th Quarter monitoring reports generated and discussed in TPC & DEC)
No. of monitoring visits conducted	1 (1 Monitoring report produced per quarter on the 21 LLGs in the district)	1 (4th Quarter Projects monitored in all LLGs)
Non Standard Outputs:		N/A

Wage Rec't:

<i>Non Wage Rec't:</i>	1,073	0
------------------------	-------	---

*Domestic Dev't:**Donor Dev't:*

Total	1,073	0
--------------	--------------	----------

Output: PRDP-Monitoring

No. of monitoring reports generated	1 (1 Monitoring reports produced per quarter on monitored projects)	1 (1 Monitoring reports produced per quarter on monitored projects)
No. of monitoring visits conducted	1 (1 Monitoring visits conducted per quarter on all PRDP projects)	1 (1 Monitoring visits conducted & Commissioning of finished PRDP projects by RDC, DEC & Technical Staff)
Non Standard Outputs:		N/A

<i>Printing, Stationery, Photocopying and Binding</i>		450
---	--	-----

<i>Travel Inland</i>		7,263
----------------------	--	-------

<i>Maintenance - Vehicles</i>		1,079
-------------------------------	--	-------

Wage Rec't:

<i>Non Wage Rec't:</i>	5,604	8,792
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

Total	5,604	8,792
--------------	--------------	--------------

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

No. of administrative buildings constructed	1 (Council Hall constructed at the District headquarters)	0 (Not applicable this quarter)
No. of solar panels purchased and installed	0 (It has been planned for under PRDP)	0 (It has been planned for under PRDP)
No. of existing administrative buildings rehabilitated	0 (No rehabilitations carried out this year due to limited funds)	0 (No rehabilitations carried out this year due to limited funds)
Non Standard Outputs:		N/A

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,500	0
Donor Dev't:		0
Total	14,500	0

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (Procurement process)	0 (Procurement process still ongoing)
No. of administrative buildings constructed	0 (Not applicable due to insufficient funds)	0 (Not applicable due to insufficient funds)
No. of existing administrative buildings rehabilitated	0 (No rehabilitations carried out this year due to limited funds)	0 (No rehabilitations carried out this year due to limited funds)
Non Standard Outputs:	7 Sub-counties fenced (Buteza, Bumasifwa, Zesui, Butandiga, Bukhulo, Buwalasii & Busulani)	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,863	0
Donor Dev't:		0
Total	26,863	0

Output: PRDP-Vehicles & Other Transport Equipment

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

Transport Equipment 67,638

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,300	67,638
Donor Dev't:		0
Total	18,300	67,638

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

No. of computers, printers and sets of office furniture purchased	2 (2 Containers procured for storage of financial information in Finance department)	0 (Procurement process still ongoing)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Domestic Dev't:	8,125	0
Donor Dev't:		0
Total	8,125	0

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	15/07/2013 (Annual performance report prepared & submitted to MOFPED & District Executive committee by 15/07/2013)	28/09/2013 (Annual performance report prepared & submitted to MOFPED & District Executive committee on 28/09/2013)
Non Standard Outputs:	4 Staff Salaries paid on time	4 Staff Salaries paid for July, August & September 2013
	3 monthly accountability reports prepared and submitted to district executive committee & MOFPED	3 monthly accountability reports for July, August & September 2013 prepared and submitted to district executive committee
	19 LLGs Supervised monthly & quarterly	3 Release schedules collected from MOFPED for 1st Quarter
	3 Release schedules collected from MOFPED on time	19 LLGs
	19 LLGs Monitored monthl	
General Staff Salaries		6,856
Workshops and Seminars		10,713
Books, Periodicals and Newspapers		276
Welfare and Entertainment		100
Special Meals and Drinks		405
Printing, Stationery, Photocopying and Binding		350
Bank Charges and other Bank related costs		2,067
Travel Inland		18,577
Fuel, Lubricants and Oils		5,500
Maintenance - Vehicles		1,140
Wage Rec't:	5,510	6,856
Non Wage Rec't:	12,317	28,116
Domestic Dev't:	299	299
Donor Dev't:	14,895	10,713
Total	33,022	45,985

Output: Revenue Management and Collection Services

Value of LG service tax collection	11512500 (11,512,500 of Local service tax collected at district headquarters)	28802592 (28,802,592 of Local service tax collected at district headquarters)
------------------------------------	---	---

Vote: 552 Sironko District**2013/14 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)
2. Finance		
Value of Hotel Tax Collected	127500 (127,500 shillings of hotel tax collected (Sironko town council))	92000 (92,000 shillings of hotel tax collected (Sironko town council))
Value of Other Local Revenue Collections	168927522 (168,927,522 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))	155460813 (155,460,813 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))
Non Standard Outputs:	3 Staff salaries paid on time 6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed twice in a year 19 LLGs & 2 Urban Councils	1 Staff salaries paid for July, August & September 2013 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 for July - December
General Staff Salaries		2,923
Welfare and Entertainment		1,350
Travel Inland		3,779
Wage Rec't:	3,675	2,923
Non Wage Rec't:	3,841	5,129
Domestic Dev't:		
Donor Dev't:		
Total	7,515	8,052
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/04/2013 (Done in 4th quarter)	30/04/2013 (Done in 4th quarter)
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Done in 4th quarter)	15/06/2013 (Done in 4th quarter)
Non Standard Outputs:		Budget Estimates for Financial Year 2012/2013 approved by Council on 28th September 2013 5 Year Revenue Enhancement Plann prepared and presented to Council
Printing, Stationery, Photocopying and Binding		6,038
Wage Rec't:		
Non Wage Rec't:	2,500	6,038
Domestic Dev't:		
Donor Dev't:		
Total	2,500	6,038

Vote: 552 Sironko District**2013/14 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)
---	---	--

2. Finance**Output: LG Expenditure mangement Services**

Non Standard Outputs:	19 LLG Finance staff salaries paid on time	19 LLG Finance staff salaries paid on time
	Printed stationary procured for the 19 LLGs	Printed stationary procured for the 19 LLGs
<i>General Staff Salaries</i>		21,951
<i>Printing, Stationery, Photocopying and Binding</i>		6,460
<i>Wage Rec't:</i>	21,852	21,951
<i>Non Wage Rec't:</i>	4,013	6,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,865	28,411

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2013 (Final Accounts prepared & submitted to Auditor General by 15/09/2013)	28/09/2013 (Final Accounts prepared & submitted to Auditor General by 28/09/2013)
Non Standard Outputs:	17 Staff Salaries paid on time	17 Staff Salaries paid for July, August & September 2013
	3 Monthly & 1 quarterly reports prepared and submitted to Executive committee & MOFPED	3 Monthly reports prepared and submitted to Executive committee
	Auditor General's and PAC reports handled	
	2 On Spot Supervision of SAA at LLGs done	4th Quarter 2012/2013 Performance Report Prepared & submitted to MoFPED Kampala
	1 Routine backup supervision & monitoring	Draft Performance Contract Prepared and Sub
<i>General Staff Salaries</i>		12,657
<i>Computer Supplies and IT Services</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		12,617
<i>Travel Inland</i>		7,973
<i>Wage Rec't:</i>	16,040	12,657
<i>Non Wage Rec't:</i>	15,896	21,390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,936	34,046

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

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Non Standard Outputs:

1 Council sessions held

2 Vehicles maintained (1 chairperson & DEC)

1 Council session held for approval of the budget estimates 2013/2014 (Hall hired, Documents photocopied, meals & refreshments during business committee meeting)

<i>Hire of Venue (chairs, projector etc)</i>		405
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Fuel, Lubricants and Oils</i>		200
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,260	2,305
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,260	2,305

Output: LG procurement management services

Non Standard Outputs:

3 Staff Salaries paid to procurement staff timely

1 Advertisements for tender of utilities run in the media

Local Council utilities tendered out

3 Contract Committee meetings. Held

3 Evaluation Committee Meetings. Held

1 Quarterly reports

2 Staff Salaries paid to procurement staff for the months of July, August & September 2013

1 Advertisements for tender of utilities run in the media

Local Council utilities tendered out

2 Contract Committee meetings held on 12th June & 15th Jul

<i>General Staff Salaries</i>		4,976
<i>Allowances</i>		1,440
<i>Advertising and Public Relations</i>		4,000
<i>Printing, Stationery, Photocopying and Binding</i>		532
<i>Travel Inland</i>		1,260
<i>Wage Rec't:</i>	3,850	4,976
<i>Non Wage Rec't:</i>	5,607	7,232
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,457	12,208

Output: LG staff recruitment services

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Non Standard Outputs:	Chairman DSC salary and Gratuity paid	Chairman DSC Salary Advance for July 2013 paid
	1 Commission meetings for Recruitment of staff & regularization handled	1 Commission meetings for Recruitment of Health staff supported under SDS
	Staff induction carried out	4th Quarter Reports generated and submission made,
	1 commission meetings held (Appointment on promotion conducted, Disciplinary cases handled, Confirmation i	Computers maintained,
		Photocopying & typing
		News papers procured f
Allowances		1,500
Recruitment Expenses		2,782
Computer Supplies and IT Services		490
Welfare and Entertainment		1,011
Printing, Stationery, Photocopying and Binding		2,192
Travel Inland		1,994
Wage Rec't:	5,850	0
Non Wage Rec't:	9,746	8,357
Domestic Dev't:	1,612	1,612
Donor Dev't:		
Total	17,208	9,969

Output: LG Land management services

No. of Land board meetings	1 (1 board meetings held in land transactions/land applications & registrations)	0 (No meeting held this quarter yet)
No. of land applications (registration, renewal, lease extensions) cleared	50 (50 Land applications (registration, renewal, lease extensions) cleared by the district land board)	0 (No works done this quarter yet)
Non Standard Outputs:	1 land inspections carried out on technical status of land	Compensation rates prepared and submitted to the Ministry of lands, housing & urban development - Kampala
	Workplans, quarterly reports, budgets prepared for the board activities	
	Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district loca	
Travel Inland		330
Fuel, Lubricants and Oils		350
Wage Rec't:		
Non Wage Rec't:	3,468	680
Domestic Dev't:		0
Donor Dev't:		
Total	3,468	680

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	0 (No activity carried out this quarter)	0 (No activity carried out this quarter)
No. of Auditor General's queries reviewed per LG	0 (No activity carried out this quarter)	3 (3 Auditor General's report for F/Ys 2009/2010, 2010/2011 and 2011/2012 for Budadiri Town Council)
Non Standard Outputs:	1 District Internal Audit Reports examined and submitted to District Chairperson	
	District Approved budget & workplans 2012/2013 reviewed	
	1 Audit Reports submitted each to Council, RDC, MOLG, MOFPED, Auditor General & IGG	
Allowances		2,200
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		1,180
Wage Rec't:		
Non Wage Rec't:	5,407	3,980
Domestic Dev't:		
Donor Dev't:		
Total	5,407	3,980

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII Chairpersons)	Salaries paid to Elected leaders (Speaker, DEC & LCIII Chairpersons) for July, August & September 2013
	District programmes monitored by District Executive Committee on quarterly basis	Gratuity Arrears for F/Y 2010/2011 paid to Speaker & DEC members
	3 National Workshops attended by the District Chairperson	District programmes monitored by District Executive Committee on quarterly basis
	19 LLGs mentored by Speak	
Pension and Gratuity for Local Governments		4,700
Welfare and Entertainment		300
Special Meals and Drinks		405
Printing, Stationery, Photocopying and Binding		310
Salary and Gratuity for LG elected Political Leaders		34,200
Travel Inland		5,820
Fuel, Lubricants and Oils		17,877
Maintenance - Vehicles		214

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:	44,460	34,200
Non Wage Rec't:	19,753	29,626
Domestic Dev't:		
Donor Dev't:		
Total	64,213	63,826

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	5 (5 members of district land board inducted at district headquarters)	0 (Activity not handled this quarter due to delayed approval of workplan by OPM)
Non Standard Outputs:	37 Reference material on land law regulation and guidelines purchased 1 Trainers training venue, food providers identified and booked Participants invited 21 Physical planning committees formed and trained in Buwalasi S/c, Sironko TC, Budadiri TC	Activity not handled this quarter due to delayed approval of workplan by OPM
Wage Rec't:		
Non Wage Rec't:	5,899	0
Domestic Dev't:		0
Donor Dev't:		
Total	5,899	0

Output: Standing Committees Services

Non Standard Outputs:	2 Standing Committee Sessions held (Departmental Workplans F/Y 2013/2014 Analysed & discussed District State of affairs report Analysed & discussed, Quarterly departmental reports Analysed & discussed, 1 Council Sessions held (Departmental Work	1 Council Sessions held (Departmental Workplans F/Y 2013/2014 Approved, Quarterly departmental reports Approved 1 Business Committee meeting held at district headquarters LCV Councillors monthly allowance paid on time
Allowances		9,600
Travel Inland		10,820
Wage Rec't:		
Non Wage Rec't:	74,788	20,420
Domestic Dev't:		
Donor Dev't:		
Total	74,788	20,420

Additional information required by the sector on quarterly Performance

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:

2 HLPOs registered and functional under NAADS

No performance this quarter

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

1,250

0

*Donor Dev't:***Total****1,250****0****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type

0 (Out put carried out at Sub-County level)

18 (18 Spray pumps procured and distributed to farmers as part of technology support)

Non Standard Outputs:

1 District NAADS Coordinator salary paid on time

1 District NAADS Coordinator salary paid for July, August & September 2013

21 SNC Salary paid on time

21 SNC Salary paid for June, July, August & September 2013

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

2 Sensitization meetings held at the district he

General Staff Salaries

96,673

Workshops and Seminars

525

Medical and Agricultural supplies

5,000

Travel Inland

80

Wage Rec't:

97,046

96,673

*Non Wage Rec't:**Domestic Dev't:*

12,762

5,605

*Donor Dev't:***Total****109,808****102,278****Output: Cross cutting Training (Development Centres)**

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	1 NAADS Quarterly planning review meetings held at district headquarters	1 NAADS Quarterly planning meetings workshop attended in Mukono at Colin Hotel
	1 District wide research extension activities monitored by DPO	1 District wide research extension activities monitored by DPO - Supervision of LLGs
	Support for capacity developed of NAADS Sub-County Coordinators	1 Quarterly financial & audit carried out by Audit department
	Support for capacity developed of Contracted A	1 Technical Audit p
Workshops and Seminars		1,735
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		759
Travel Inland		2,544
Maintenance - Vehicles		1,169
Wage Rec't:		
Non Wage Rec't:	719	200
Domestic Dev't:	13,130	6,207
Donor Dev't:		
Total	13,848	6,407

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

No. of farmers accessing advisory services	1040 (1,040 Farmers accessing advisory services 8 Farmers @ Parish for the 130 parishes)	1040 (1,040 Farmers accessing advisory services 8 Farmers @ Parish for the 130 parishes)
No. of farmer advisory demonstration workshops	4810 (4,810 Farmers advisory demonstration workshops held 37 @ Parish for the 130 parishes)	4810 (4,810 Farmers advisory demonstration workshops held 37 @ Parish for the 130 parishes)
No. of farmers receiving Agriculture inputs	1040 (1,040 farmers receiving agricultural inputs 8 @ parish in the 130 parishes in 21 Sub-counties)	1040 (1,040 farmers receiving agricultural inputs 8 @ parish in the 130 parishes in 21 Sub-counties)
No. of functional Sub County Farmer Forums	21 (1 Functional sub-county farmer forums in the District)	21 (1 Functional sub-county farmer forums in the District)
Non Standard Outputs:		
Transfers to other gov't units(capital)		491,277
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	475,515	491,277
Donor Dev't:	0	0
Total	475,515	491,277

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

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	Staff Salaries paid on time	1 Planning and review meeting for Heads of sectors attended by CAO & Secretary for Production at district headquarters
	1 Planning and review meetings for Heads of sectors at district	4th Quarter progressive report & Workplans & budget requests prepared and submitted to MAAIF/MOFPED
	Improvement in programme implementation by Mentoring, Supervision & Monitoring of staff and field activities	1 Office Mini printer pro
	1 Quarterly progressive reports, workpl	
Workshops and Seminars		250
Computer Supplies and IT Services		495
Special Meals and Drinks		675
Printing, Stationery, Photocopying and Binding		640
Bank Charges and other Bank related costs		268
Travel Inland		4,460
Wage Rec't:		
Non Wage Rec't:	6,264	6,788
Domestic Dev't:		
Donor Dev't:		
Total	6,264	6,788

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)
Non Standard Outputs:	Staff Salaries paid on time	Staff Salaries paid for July, August & September 2013
	Consultation on agricultural technologies/information and staff issues at MAAIF made.	1 Agriculture Staff review & Planning meeting conducted at district headquarters
	5 Supervision and technical backstopping visits conducted at sub-counties	5 Supervision and technical backstopping on Pests & Diseases surveillance in crops conducted in (Maize lethal di
	1 Planning and review meetings conducted and a reports pr	
General Staff Salaries		25,582
Workshops and Seminars		2,602
Travel Inland		449
Wage Rec't:	20,188	25,582
Non Wage Rec't:	4,838	1,051
Domestic Dev't:	2,000	2,000
Donor Dev't:		
Total	27,026	28,633

Output: Farmer Institution Development

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:	Agricultural Data collected, analysed and disseminated to stakeholders in all the 19 sub-counties	N/A
-----------------------	---	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	300	0
------------------------	-----	---

*Domestic Dev't:**Donor Dev't:*

Total	300	0
--------------	------------	----------

Output: Livestock Health and Marketing

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	218750 (218,750 (7,500 heads of cattle, 10,000 shoats, 200,000 birds & 1,250pets 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))	218750 (218,750 (7,500 heads of cattle, 10,000 shoats, 200,000 birds & 1,250pets 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))
No. of livestock by type undertaken in the slaughter slabs	1125 (1,125 (375 heads of cattle & 750 shoats slaughtered at sironko T/C abattoir)	1125 (1,125 (375 heads of cattle & 750 shoats slaughtered at sironko T/C abattoir)
Non Standard Outputs:	Staff Salaries paid on time 5 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 Vaccines collected	Staff Salaries paid for July, August & September 2013 5 Supervisory visits and spot checks on LSD assuming epidemic status in the district in Sironko TC, Buyobo, Nalusala, Masaba & Bukiise sub-counties Veterinary staff review & planning meeting held

<i>General Staff Salaries</i>		4,395
-------------------------------	--	-------

<i>Workshops and Seminars</i>		775
-------------------------------	--	-----

<i>Travel Inland</i>		410
----------------------	--	-----

<i>Wage Rec't:</i>	16,812	4,395
--------------------	--------	-------

<i>Non Wage Rec't:</i>	1,028	1,185
------------------------	-------	-------

<i>Domestic Dev't:</i>	3,750	0
------------------------	-------	---

Donor Dev't:

Total	21,590	5,580
--------------	---------------	--------------

Output: Fisheries regulation

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)

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of fish ponds stocked	1 (1 fish ponds stocked in the sub-counties of Buyobo, Bumalimba, Bumasifwa, Buteza, Buhugu and Buwasa)	0 (Procurement process still ongoing)
Non Standard Outputs:	<p>Staff Salaries paid on time</p> <p>Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties</p> <p>Fuel and lubricants procured</p> <p>1 Staff performance review and planning meetings held at district headquarters</p>	<p>Staff Salaries paid for July, August and September 2013</p> <p>Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties & Statistical data collection</p> <p>1 Staff performance review and planning meeting held</p>
<i>Agricultural Extension wage</i>		3,127
<i>Travel Inland</i>		715
<i>Wage Rec't:</i>	5,704	3,127
<i>Non Wage Rec't:</i>	960	715
<i>Domestic Dev't:</i>	4,875	0
<i>Donor Dev't:</i>		
Total	11,539	3,841
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	25 (25 tsetse traps nets procured for all the 21 LLGs 5 litres of baiting chemical trap Gloccinex procured from entebbe for all LLGs)	0 (Procurement process still ongoing)
Non Standard Outputs:	<p>Staff Salaries paid on time</p> <p>1 Consultative meeting to review sector performance at district level on issues of apiculture made to Entebbe</p> <p>Tsetse/traps surveillance and controll enhanced in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties an</p>	<p>Staff Salaries paid for July, August & September 2013</p> <p>1 Consultative meeting to review sector performance at district level on issues of apiculture & follow up on FIEFOC issues made to Entebbe</p> <p>Tsetse/traps surveillance and controll enhanced in the wh</p>
<i>General Staff Salaries</i>		5,976
<i>Travel Inland</i>		2,430
<i>Wage Rec't:</i>	4,571	5,976
<i>Non Wage Rec't:</i>	918	1,100
<i>Domestic Dev't:</i>	2,546	1,330
<i>Donor Dev't:</i>		
Total	8,035	8,406
3. Capital Purchases		
Output: Specialised Machinery and Equipment		

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

4. Production and Marketing

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,195	0
Donor Dev't:		0
Total	2,195	0

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (1 Plant clinic/mini laboratory constructed at district headquarters - Rolled over from F/Y 2012/2012)	0 (Works not commenced yet as the contractor has abandoned site)
---	--	--

Non Standard Outputs:

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,600	0
Donor Dev't:		0
Total	2,600	0

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

No. of cooperative groups mobilised for registration	5 (5 cooperative groups mobilized for registration in Zesui S/C)	5 (5 cooperative groups mobilized for registration in Zesui S/C)
No of cooperative groups supervised	5 (5 cooperative groups supervised in Buwalasi S/C)	5 (5 cooperative groups supervised in Buwalasi S/C)
No. of cooperatives assisted in registration	5 (5 cooperative groups assisted in registration in Buwalasi S/C)	0 (Activity not handled yet)

Non Standard Outputs:

General Staff Salaries		1,189
Travel Inland		450
Wage Rec't:	2,379	1,189
Non Wage Rec't:	1,000	450
Domestic Dev't:		
Donor Dev't:		
Total	3,379	1,639

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

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	304 Health workers salary paid on time	304 Health workers salary paid FOR July, August & September 2013
	1 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HC IIs	CD4 & EID Lab samples transported weekly [SDS]
	One integrated work plan developed for district & HSDs at the district	District Intergrated support supervision conducted by (DHT-HSD, HSD -HCs) [SDS]
	2 weekly active search visits for epide	Support supervision by HSD/TB Focal person to HU and t
Workshops and Seminars		25,172
Special Meals and Drinks		350
Printing, Stationery, Photocopying and Binding		1,956
Bank Charges and other Bank related costs		460
District PHC wage		481,447
General Supply of Goods and Services		3,000
Travel Inland		137,050
Fuel, Lubricants and Oils		2,000
Wage Rec't:	544,848	481,447
Non Wage Rec't:	134,547	143,080
Domestic Dev't:	1,905	1,736
Donor Dev't:	47,820	25,172
Total	729,120	651,435

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	48603615 (48,603,615 worth of essential medicines delivered to health facilities by National Medical Stores (Budadiri East HSD: Budadiri HCIV 21,695,584, Butandiga HCIII 9,168,280, Bunagami HCIII 8,691,440, Mbaya HCIII 8,744,162, Bumulisha HCIII 8,744,162, Bulwala HCIII 8,626,682, Bunaseke HCIII 8,666,162, Bugitimwa HCIII 9,021,458, Bumumulo HCIII 9,168,280, Bulujewa HCIII 8,744,162, Buhugu HCIII 9,168,280, Simu-Pondo HCII 4,920,760, Buboolo HCII 4,253,956, Mutufu HCII 4,256,830, Kyesha HCII 4,206,438) (Budadiri West HSD Buwasa HCIV 17,044,692, Buteza HCIII 9,168,280, Buwalasi HCIII 9,168,280, Sironko HCIV 14,227,274)	279874430 (279,874,430 worth of essential medicines delivered to 23 Government Aided health facilities by National Medical Stores (Budadiri HCIV 17,805,039, Butandiga HCIII 6,867,844, Bunagami HCIII 14,760,969, Mbaya HCIII 14,696,136, Bumulisha HCIII 16,673,351, Bulwala HCIII 14,766,192, Bunaseke HCIII 14,779,401, Bugitimwa HCIII 13,669,862, Bumumulo HCIII 14,815,341, Bulujewa HCIII 15,293,049, Simu-Pondo HCII 6,867,844, Buboolo HCII 6,914,824, Mutufu HCII 14,683,011, Kyesha HCII 6,880,755, Buwasa HCIV 21,144,095, Buteza HCIII 15,070,985, Buwalasi HCIII 14,760,969, Sironko HCIV 15,064,061, Sironko Police HCII 6,842,349, Bugusege HCII 6,867,844, Buyaya HCII 6,867,844, Bubeza HCII 6,914,824 & Bundege HCII 6,867,844)
Value of health supplies and medicines delivered to health facilities by NMS	0 (No health supplies planned for this F/Y)	0 (No health supplies planned for this F/Y)

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of health facilities reporting no stock out of the 6 tracer drugs.	23 (23 Health facilities reporting no stock out of the 6 tracer drugs (Budadiri East HSD: Budadiri HCIV, Butandiga HCIII, Bunagami HCIII, Mbaya HCIII, Bumulisha HCIII Bulwala HCIII, Bunaseke HCIII Bugitimwa HCIII Bumumulo HCIII, Bulujewa HCIII Buhugu HCIII Simu-Pondo HCII, Buboolo HCII, Mutufu HCII, Kyesha HCII (Budadiri West HSD Buwasa HCIV, Buteza HCIII, Buwalasi HCIII, Sironko HCIV Buyaya HCII, Bubbeza HCII, Bugusege HCII, Bundege HCII)	23 (23 Health facilities reporting no stock out of the 6 tracer drugs (Budadiri East HSD: Budadiri HCIV, Butandiga HCIII, Bunagami HCIII, Mbaya HCIII, Bumulisha HCIII Bulwala HCIII, Bunaseke HCIII Bugitimwa HCIII Bumumulo HCIII, Bulujewa HCIII Buhugu HCIII Simu-Pondo HCII, Buboolo HCII, Mutufu HCII, Kyesha HCII (Budadiri West HSD Buwasa HCIV, Buteza HCIII, Buwalasi HCIII, Sironko HCIV Buyaya HCII, Bubbeza HCII, Bugusege HCII, Bundege HCII)
Non Standard Outputs:		
Wage Rec't:		
Non Wage Rec't:	892	0
Domestic Dev't:		
Donor Dev't:		
Total	892	0

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1484 (1,484 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))	1640 (1,640 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Shared Blessing HCIII 248 children, Buhugu HC III 286 children, Masiyompo 148 children, Budadiri Mission HC II 222 children, Bugitimwa Mission HC II 64 children & Nampanga HC II 672 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))	10 (10 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 6 deliveries, Buhugu HC III 2 deliveries & Masiyompo 1 patient))
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))	142 (142 Inpatients that visited the NGO Basic health facilities Buhugu HC III 41 patients, Masiyompo HCII 16 patients, Budadiri Mission HC II 85 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))	4067 (4,067 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 883 patients, Buhugu HC III 689 patients, Masiyompo HCII 306, Budadiri Mission HC II 676, patients, Bugitimwa Mission HC II 619 patients & Nampanga HC II 894 patients))
Non Standard Outputs:		
LG Conditional grants(current)		8,259
Wage Rec't:		0
Non Wage Rec't:	8,259	8,259
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	8,259	8,259

Vote: 552 Sironko District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

5. Health

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

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 Nursing 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assistants 14, Leprosy Assistant 02, Dispensers 02 Theatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04)	294 (294 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technician 13 Nursing Officer Nursing 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assistants 14, Leprosy Assistant 02, Dispensers 02 Theatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04)
%age of approved posts filled with qualified health workers	65 (65 % of approved posts filled with qualified health workers)	45 (45 % of approved posts filled with qualified health workers)
%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))
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)	9450 (9,450 children immunized with Pentavalent vaccines in the 23 Government Aided lower health facilities: Budadiri HCIV 1,717, Butandiga HCIII 625, Bunagami HCIII 607, Mbaya HCIII 811, Bumulisha HCIII 225 Bulwala HCIII 88, Bunasekye HCIII 123, Bugitimwa HCIII 315 Bumumulo HCIII 333, Bulujewa HCIII 187, Simu-Pondo HCII 285, Kyesha HCII 66, Mutufu HCII 228, Buboolo HCII 51, Buwasa HCIV 444, Buteza HCIII 804, Buwalasi HCIII 527, Sironko HCIII 973, Buyaya HCII 113, Bubbeza HCII 210, Bugusege HCII 194, Bundege HCII 202, Buyobo HCII 322)
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)	963 (963 Deliveries conducted in 18 Government Aided health facilities (Budadiri HCIV 373, Butandiga HCIII 36, Bunagami HCIII 13, Mbaya HCIII 17, Bumulisha HCIII 16, Bulwala HCIII 6, Bunaseke HCIII 8, Bugitimwa HCIII 25, Bumumulo HCIII 9, Bulujewa HCIII 18, Simu-Pondo HCII 16, Buboolo HCII 1, Buwasa HCIV 114, Buteza HCIII 71, Buwalasi HCIII 24, Sironko HCIII 177, Bubbeza HCII 36, Bundege HCII 3)
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))	1306 (1,306 Inpatients that visited the 5 Government aided health facilities (Budadiri HCIV 1,143 patients, Bugitimwa HCIII 14 patients, Bumumulo HCIII 9 patients, Bulujewa HCIII 8 patients & Buwasa HCIV 132 patients))

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

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)

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))

74245 (74,245 Outpatients that visited the 23 Government health facilities (Budadiri HCIV 7,701, Butandiga HCIII 2,927, Bunagami HCIII 4,811, Mbaya HCIII 4,783, Bumulisha HCIII 2,817, Bulwala HCIII 2,458, Bunaseke HCIII 2,498, Bugitimwa HCIII 2,698, Bumumulo HCIII 2,197, Bulujewa HCIII 3,431, Simu-Pondo HCII 1,711, Kyesha HCII 1,547, Mutufu HCII 3,315, Buboolo HCII 995, Buwasa HCIV 6,979, Buteza HCIII 440, Buwalasi HCIII 4,401, Sironko HCIII 4,494, Buyaya HCII 1,758, Bubbeza HCII 1,799, Bugusege HCII 2,594, Bundege HCII 2,759, Buyobo HCII 132))

Non Standard Outputs:

LG Conditional grants(current) 20,334

Wage Rec't: 0

Non Wage Rec't: 20,334 20,334

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 20,334 20,334

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

Non Standard Outputs:

DHO's Office Constructed up to Finishing stage (2nd phase) rolled over from financial year 2012/2013 due to insufficient funding

Ongoing works on DHO's office

Non-Residential Buildings 25,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 30,646 25,000

Donor Dev't: 0

Total 30,646 25,000

Output: Other Capital

Non Standard Outputs:

7 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

No works done this quarter

Wage Rec't: 0

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

5. Health

Non Wage Rec't:		0
Domestic Dev't:	70,804	0
Donor Dev't:		0
Total	70,804	0

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (No constructions made this F/Y due to inadequate funds)	0 (No constructions made this F/Y due to inadequate funds)
No of healthcentres rehabilitated	0 (No constructions made this F/Y due to inadequate funds)	0 (No constructions made this F/Y due to inadequate funds)
Non Standard Outputs:	Procurement process	
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	0
Donor Dev't:		0
Total	3,750	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (There are no health centres constructed this financial ye)	0 (There are no health centres constructed this financial ye)
No of healthcentres rehabilitated	0 (There are no health centres constructed this financial ye)	0 (There are no health centres constructed this financial year)
Non Standard Outputs:	On going works	
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,331	0
Donor Dev't:		0
Total	7,331	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not applicable this financial y)	0 (Not applicable this financial year)
No of staff houses constructed	2 (Procurement process)	0 (Procurement process is still ongoing)
Non Standard Outputs:		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,375	0
Donor Dev't:		0
Total	50,375	0

Output: PRDP-Maternity ward construction and rehabilitation

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

5. Health

No of maternity wards constructed	1 (1 Maternity ward completed at Buteza HCII in Buteza S/C Bugwimbi parish)	0 (Ongoing works)
No of maternity wards rehabilitated	0 (Not applicable because allocated funds not sufficient for all construction)	0 (Not applicable because allocated funds not sufficient for all constructions)
Non Standard Outputs:		

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,267	0
Donor Dev't:		0
Total	5,267	0

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 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)
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)

Non Standard Outputs:

Primary Teachers' Salaries		1,590,256
Wage Rec't:	1,466,910	1,590,256
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,466,910	1,590,256

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

No. of pupils sitting PLE	0 (Not applicable this quarter)	0 (Not applicable this quarter)
No. of student drop-outs	771 (771 pupil drop outs in the 110 government aided primary schools)	0 (No dropouts reported this quarter)
No. of pupils enrolled in UPE	69483 (69,483 pupils enrolled in 110 government aided primary schools)	69483 (69,483 pupils enrolled in 110 government aided primary schools)
No. of Students passing in grade one	0 (Not applicable this quarter)	0 (Not applicable this quarter)

Non Standard Outputs:

LG Conditional grants(current)		151,749
--------------------------------	--	---------

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Wage Rec't:		0
Non Wage Rec't:	113,812	151,749
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	113,812	151,749

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

Non Standard Outputs:

Classroom Construction of ; 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;

3 Sta

N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	106,586	0
Donor Dev't:		0
Total	106,586	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (12 Classrooms completed (4 classrooms at Bumaguze P/s in Bugitimwa S/c Bugitimwa parish; 4 classrooms at Bunagami P/s in Bumafwa S/c Bunagami/Gabende parish & 4 classrooms at Zesui P/s in Masaba S/c Zesui parish (All Rolled over from F/Y 2012/2013)	4 (4 Classrooms completed (2 classrooms at Bumaguze P/s in Bugitimwa S/c Bugitimwa parish; 2 classrooms completed at Zesui P/s in Masaba S/c Zesui parish (All Rolled over from F/Y 2012/2013)
--------------------------------------	---	---

Bank charges paid to the bank)

Bank charges paid to the bank)

No. of classrooms rehabilitated in UPE

0 (Not applicable this quarter)

0 (Not applicable this quarter)

Non Standard Outputs:

Non-Residential Buildings	13,122
Monitoring, Supervision and Appraisal of Capital Works	102

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,047	13,224
Donor Dev't:		0
Total	14,047	13,224

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in	7 (7 Classrooms constructed (3 classrooms at Bumulegi P/s in Bugitimwa S/C Bumulegi parish;	6 (6 Classrooms constructed (3 classrooms at Bumulegi P/s in Bugitimwa S/C Bumulegi
----------------------------------	---	---

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
UPE	2 Classrooms constructed at Nabweya P/s in Zesui Sub-county Bulujewa parish; 2 classrooms completed at Bukyabo P/s - Retensions)	parish; 3 classrooms completed at Butandiga P/s in Butandiga S/c in Bukyabo parish)
No. of classrooms rehabilitated in UPE	0 (No rehabilitations done this F/Y)	0 (No rehabilitations done this F/Y)
Non Standard Outputs:		
<i>Non-Residential Buildings</i>		56,956
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	72,003	56,956
<i>Donor Dev't:</i>		0
Total	72,003	56,956
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (No latrines rehabilitated this financial year)	0 (No latrines rehabilitated this financial year)
No. of latrine stances constructed	10 (5 Stance latrine constructed at Bumulisha P/s in Bumalimba S/c Bumulisha parish; (Rolled over F/Y 2012/2013) 5 stances in Bukyabo p/s in Bukyabo s/c Bukyabo parish (Rolled over F/Y 2012/2013 LGMSD))	5 (5 stances in Bukyabo p/s in Bukyabo s/c Bukyabo parish (Rolled over F/Y 2012/2013 LGMSD))
Non Standard Outputs:		
<i>Other Structures</i>		5,474
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,981	5,474
<i>Donor Dev't:</i>		0
Total	14,981	5,474
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances constructed	0 (Procurement process ongoing)	0 (Procurement process ongoing)
No. of latrine stances rehabilitated	0 (N/A)	0 (Not applicable)
Non Standard Outputs:		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,600	0
<i>Donor Dev't:</i>		0
Total	18,600	0
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (procurement process ongoing)	0 (Procurement process ongoing)

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Non Standard Outputs:

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,363	0
Donor Dev't:		0
Total	2,363	0

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

No. of students sitting O level	0 (Not applicable this quarter)	0 (Not applicable this quarter)
No. of teaching and non teaching staff paid	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely.)	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely.)
No. of students passing O level	0 (Not applicable this quarter)	0 (Not applicable this quarter)
Non Standard Outputs:		
Secondary Teachers' Salaries		367,891
Wage Rec't:	359,325	367,891
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	359,325	367,891

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 funds)
Non Standard Outputs:	USE Funds transferred to Secondary Schools (Buboolo SS in Masana S/C, Budadiri Girls SS in Budadiri TC, Bugambi SS in Bunyafwa S/C, Bugobbiro SS in Zesui S/C, Bugunzu Seed School in Buwasa S/C, Buhugu SS in Bukiise s/C, Bumasifwa Seed School in Bumasifwa)	USE Funds transferred to Secondary Schools (Buboolo SS in Masana S/C, Budadiri Girls SS in Budadiri TC, Bugambi SS in Bunyafwa S/C, Bugobbiro SS in Zesui S/C, Bugunzu Seed School in Buwasa S/C, Buhugu SS in Bukiise s/C, Bumasifwa Seed School in Bumasifwa)
LG Conditional grants(current)		324,178
Wage Rec't:		0
Non Wage Rec't:	243,134	324,178
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	243,134	324,178

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

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

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
USE		
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 constructed at Bumafifwa Seed School in Bumafifwa sub-county, Bulwala parish)
Non Standard Outputs:		
<i>Non-Residential Buildings</i>		25,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	25,000
<i>Donor Dev't:</i>		0
Total	25,000	25,000
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	0 (Not applicable because there are no government tertiary institutions in the district)	0 (Not applicable because there are no government tertiary institutions in the district)
No. Of tertiary education Instructors paid salaries	0 (Not applicable because there are no government tertiary institutions in the district)	0 (Not applicable because there are no government tertiary institutions in the district)
Non Standard Outputs:		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist	Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist for the months of July, August & September 2013
	Quarterly reports prepared & submitted to MOES	1st Quarter & monthly reports prepared & submitted to MOES
	1 motorvehicle repaired	1 DEO's National meeting attended in Kampala
	Asorted stationary procured	Quarterly moni
	Quality education enhanced through participation of all stakehold	
<i>General Staff Salaries</i>		10,094
<i>Special Meals and Drinks</i>		405

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Printing, Stationery, Photocopying and Binding</i>		265
<i>Bank Charges and other Bank related costs</i>		105
<i>Travel Inland</i>		7,642
<i>Wage Rec't:</i>	9,990	10,094
<i>Non Wage Rec't:</i>	3,756	8,417
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	20,630	0
Total	34,376	18,511

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 quarterly inspection reports for all primary schools inspected provided to Council)	1 (1st quarter inspection reports for all primary schools inspected provided to Council & MoES)
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)
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 on School attendance)
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 stationary purchased at district headquarters	Re aligned reports submitted to examination centres by the DIS
<i>Travel Inland</i>		410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,838	410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,838	410

Output: Sports Development services

Non Standard Outputs:	1 Regional and National Music, Dance and Drama held 1 Annual event in Music, dance & drama competitions for all the 122 primary schools Support to Scouts activities handled	District School Choir registered at Regional level
<i>Travel Inland</i>		560

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,196	560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,196	560

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

Non Standard Outputs: 3 Book shelves and 2 cupboards procured at district headquarters - DEO's office No works done this quarter

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	728	0
<i>Donor Dev't:</i>		0
Total	728	0

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

No. of children accessing SNE facilities	100 (100 children with hearing impairments in Budadiri girls P/S accessing SNE facilities)	100 (100 children with hearing impairments in Budadiri girls P/S accessing SNE facilities)
No. of SNE facilities operational	138 (138 primary schools on SNE issues operational in the district)	138 (138 primary schools on SNE issues operational in the district)
Non Standard Outputs:	109 Teachers trained in special needs 1 per school	1 mobilization meeting for parents of deaf pupils - special needs held at the district

Travel Inland 82

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	546	82
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	546	82

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

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	<p>Works Staff paid salaries</p> <p>Roads Works supervised</p> <p>Lower local governments mentored in road maintenance</p> <p>Utilities paid</p> <p>1 Workshops attended</p> <p>1 Annual & 4 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPED</p> <p>3 Departmental me</p>	<p>Works Staff paid salaries for July, August & September 2013</p> <p>1 Workshops with Uganda Road fund for signing of Performance agreement in Kampala MOW.</p> <p>1st quarter progress report prepared & submitted to MOW, URA, MOLG, MOFPED</p> <p>Road surveys and invet</p>
General Staff Salaries		11,504
Special Meals and Drinks		810
Printing, Stationery, Photocopying and Binding		360
Bank Charges and other Bank related costs		292
Travel Inland		8,344
Wage Rec't:	13,621	11,504
Non Wage Rec't:	5,215	9,806
Domestic Dev't:		0
Donor Dev't:		
Total	18,835	21,310

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

No of bottle necks removed from CARs	0 (Funds released in 2nd quarter)	0 (Funds are to be released in 2nd quarter)
Non Standard Outputs:		
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	44 (44.45 km roads routinely maintained)	44 (44.45 km roads routinely maintained)
	<p>Budadiri Town Council: (0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangodi-Gubi road , 1.2 km Kilombe - Bumatofu road, 0.6 km Busiita road, 1.1 km Kamara Bayeye road.</p> <p>Sironko Town Council: 2.8 km Mujini - Nauwali road , 0.8 km Murefu road, 0.7 km Wabomba road, 2.8 km Bishop</p>	<p>Budadiri Town Council: (0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangodi-Gubi road , 1.2 km Kilombe - Bumatofu road, 0.6 km Busiita road, 1.1 km Kamara Bayeye road.</p> <p>Sironko Town Council: 2.8 km Mujini - Nauwali road , 0.8 km Murefu</p>

Vote: 552 Sironko District**2013/14 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)
7a. Roads and Engineering		
	Masaba road, 1.2 km District headquarter roads (Dorcus Wagima, Mauled, Atida, Wobudeya, Musiwa & Namuli), 1.2 km Nafuye road, 2.1 km Elgon road, 2.2 km Kibira road, 0.7 km Zesui road, 1.8 km Mahempe view road, 0.4 km Cathedral road, 0.4 km Wojambuka road, 0.35 km Kiboli road, 0.7 km Malidadi road, 0.8 km Marium road, 0.6 km Watyekere road, 1 km Santu road, 1.1 km Buwalasi view road, 1.2 km Kalisti road, 2 km Nalwali Mujin road)	road, 0.7 km Wabomba road, 2.8 km Bishop Masaba road, 1.2 km District headquarter roads (Dorcus Wagima, Mauled, Atida, Wobudeya, Musiwa & Namuli), 1.2 km Nafuye road, 2.1 km Elgon road, 2.2 km Kibira road, 0.7 km Zesui road, 1.8 km Mahempe view road, 0.4 km Cathedral road, 0.4 km Wojambuka road, 0.35 km Kiboli road, 0.7 km Malidadi road, 0.8 km Marium road, 0.6 km Watyekere road, 1 km Santu road, 1.1 km Buwalasi view road, 1.2 km Kalisti road, 2 km Nalwali Mujin road)
Length in Km of Urban unpaved roads periodically maintained	6 (6.2 km roads periodically maintained Sironko Town Council: (0.4 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road Budadiri Town Council: 2 km Nakiwondwe - Bukyambi road)	6 (6.2 km roads periodically maintained Sironko Town Council: (0.4 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road Budadiri Town Council: 2 km Nakiwondwe - Bukyambi road)
Non Standard Outputs:		
<i>Transfers to other gov't units(current)</i>		33,321
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,131	33,321
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	36,131	33,321

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Procurement process ongoing)	0 (Procurement process ongoing)
--	---------------------------------	---------------------------------

Vote: 552 Sironko District**2013/14 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)
---	---	--

7a. Roads and Engineering

Length in Km of District roads routinely maintained

186 (186 Km of Routine Maintenance (2.2 Km Sironko - Teso Border in Central ward in Sironko T.C to Sironko Bukedea boarder), 3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwalikwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in 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 tesoborder] 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))

0 (Works to start with road gangs effective November 2013)

No. of bridges maintained
Non Standard Outputs:

0 (Not applicable this F/Y)

0 (Not applicable this F/Y)

Wage Rec't:

0

Non Wage Rec't:

61,377

0

Domestic Dev't:

0

Vote: 552 Sironko District**2013/14 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)
---	---	--

7a. Roads and Engineering

<i>Donor Dev't:</i>		0
Total	61,377	0

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	0 (Procurement process ongoing)	0 (Bills of quantities have been submitted to Procurement Office)
Lengths in km of community access roads maintained	0 (No budget provision)	0 (No budget provision)
No. of Bridges Repaired	0 (No budget provision)	0 (No budget provision)
Non Standard Outputs:		

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,035	0
<i>Donor Dev't:</i>		0
Total	6,035	0

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

Non Standard Outputs:	Road equipment maintained and repaired at the district headquarters	No funds received this quarter
-----------------------	---	--------------------------------

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,205	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	11,205	0

Output: Other Capital

Non Standard Outputs:	CAIIP Project monitored & supervised Communities mobilized	CAIIP Project monitored & supervised Communities mobilized
-----------------------	---	---

<i>Monitoring, Supervision and Appraisal of Capital Works</i>		7,780
---	--	-------

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,718	7,780
<i>Donor Dev't:</i>		0
Total	19,718	7,780

Output: PRDP-Rural roads construction and rehabilitation

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

7a. Roads and Engineering

Length in Km. of rural roads constructed	0 (Planned for rehabilitation)	0 (Planned for rehabilitation)
Length in Km. of rural roads rehabilitated	7 (7.4 km monitored and supervised by the district engineer)	7 (7.4 km monitored and supervised by the district engineer)
Non Standard Outputs:		

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,475	0
Donor Dev't:		0
Total	23,475	0

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

Non Standard Outputs:	Buildings and compound maintained daily	Buildings and compound maintained daily
Maintenance Other		2,000
Wage Rec't:		
Non Wage Rec't:	2,799	2,000
Domestic Dev't:		
Donor Dev't:		
Total	2,799	2,000

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 2013
	Electricity and water bills paid	Electricity and water bills paid
	1 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 co	
General Staff Salaries		3,274
Welfare and Entertainment		450

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Electricity</i>		586
<i>Travel Inland</i>		495
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Wage Rec't:</i>	3,138	3,274
<i>Non Wage Rec't:</i>	539	
<i>Domestic Dev't:</i>	6,375	4,631
<i>Donor Dev't:</i>		
Total	10,052	7,905
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	35 (10 Construction Visits made in all constructions (Old & New) 10 Inspection of water points after construction under taken 15 Data update for sanitation (Part of the software) collected)	35 (No works done as procurement process is still ongoing)
No. of water points tested for quality	40 (20 New sources tested for Water quality 20 Old sources tested for Water quality)	20 (20 Old sources tested for Water quality)
No. of District Water Supply and Sanitation Coordination Meetings	5 (1 District water supply and sanitation coordination committee meetings held 3 District water office monthly meetings held at water office 1 Social mobilisers meetings held)	5 (1 District water supply and sanitation coordination committee meeting held 2 District water office monthly meetings held at water office 1 Social mobilisers meetings held)
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 sources tested for water quality	40 (20 New sources tested for Water quality 20 Old sources tested for Water quality)	20 (20 Old sources tested for Water quality)
Non Standard Outputs:		
<i>Workshops and Seminars</i>		2,000
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,150	3,000
<i>Donor Dev't:</i>		
Total	4,150	3,000
Output: Support for O&M of district water and sanitation		
% 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))	90 (90 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
% of rural water point sources functional (Gravity Flow Scheme)	85 (85% of Rural water point sources functional (Gravity Flow Scheme))	85 (85% of Rural water point sources functional (Gravity Flow Scheme))
No. of public sanitation sites rehabilitated	0 (N/A no rehabilitations taking place)	0 (N/A no rehabilitations taking place)
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 (No works done this quarter yet)
No. of water points rehabilitated	0 (Procurement process)	0 (Procurement process)
Non Standard Outputs:	1 Water Office building renovated in Bumalimba S/C Mutufu parish	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	753	0
<i>Donor Dev't:</i>		
Total	753	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	60 (20 Post construction support to WUCs (part of the software steps) undertaken in all the sub-counties involved)	0 (Procurement process still ongoing)
	40 Baseline surveys for sanitation (part of the software) undertaken in all water points constructed)	
No. of water user committees formed.	20 (20 Water User Committees in communities and primary schools (where applicable) formed)	0 (Procurement process still ongoing)
No. Of Water User Committee members trained	0 (N/A)	0 (Not applicable this quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (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)
Non Standard Outputs:	40 Communities sensitized on fulfilling 6 critical requirements before accessing water source	
	10 WATSAN facilities commissioned	
<i>Workshops and Seminars</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,658	5,500
<i>Donor Dev't:</i>		
Total	4,658	5,500

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Household sanitation & hygiene situation analysis - baseline survey done in Bukhulo & Bugitimwa sub-counties	Household sanitation & hygiene situation analysis - baseline survey done in Bukhulo & Bukyambi sub-counties
	Home improvement campaigns with promotion of water washing done in Bukhulo & Bugitimwa sub-counties	Home improvement campaigns with promotion of water washing done in Bukhulo & Bukyambi sub-counties
Travel Inland		2,537
Wage Rec't:		
Non Wage Rec't:	5,500	2,537
Domestic Dev't:		
Donor Dev't:		
Total	5,500	2,537
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (1 Ecosan demonstration Public latrine constructed in Sironko Town Council Central ward)	1 (1 Latrine constructed at Kyambogo RGC in Bukyabo sub-county (Rolled over from F/Y 2012/2013))
Non Standard Outputs:	Construction of 2 stance drainable latrines (Rolled over F/Y 2012/2013)	
	Construction of 1 stance drainable latrines (Rolled over F/Y 2011/2012)	
Other Structures		6,477
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,548	6,477
Donor Dev't:		0
Total	3,548	6,477
Output: PRDP-Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (N/A)	0 (Not applicable this quarter)
Non Standard Outputs:		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,000	0
Donor Dev't:		0
Total	2,000	0
Output: Spring protection		

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of springs protected	3 (3 Springs protected (1 in Masaba S/C, 1 in Buwasa S/C & 1 in Bugitimwa S/C (LGMSD)))	8 (8 Springs protected (1 Spring in Butandiga S/c, 1 Spring in Buhugu S/c, Mafuta spring in Bunazazami parish Bunyafwa S/c, Nangubo spring in Buguseje parish Buwasa S/c, Nakifumbo spring in Bukinyale parish Masaba S/c, Namicudu spring in Bukiyi parish Bukiyi S/c, Constance spring in Soola parish Bukhulo S/c & Wobulo spring in Bumuluwe parish Masaba S/c)
Non Standard Outputs:		
Land		17,800
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,341	17,800
Donor Dev't:		0
Total	8,341	17,800
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (Not applicable this quarter)	0 (Not applicable this quarter)
No. of deep boreholes drilled (hand pump, motorised)	0 (Not applicable this quarter)	0 (Not applicable this quarter)
Non Standard Outputs:	Retentions of 4 boreholes (F/Y 2012/2013)	Retentions of 4 boreholes (F/Y 2012/2013)
	Retentions for F/Y 2011/2012	
	Retentions for F/Y 2010/2011	
Land		511
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,564	511
Donor Dev't:		0
Total	17,564	511
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Ongoing works)	1 (Completion of Bukigalabo GFS ongoing works for F/Y 2012/2013 (LGMSD))
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7 (Extension of Zesui GFS, Bugitimwa, Bukyambi, Sambuko, Buteza, (Rolled over from F/Y 2012/2013))	4 (Extension of Nazwazwa & Bugigomu GFS completed)
	Construction of Bugitimwa GFS (Rolled over F/Y 2011/2012)	Construction of Bugitimwa GFS (Rolled over F/Y 2011/2012)
	Buteza GFS Sources in take to busted in Buteza Sub-county)	Buteza GFS Sources in take to busted in Buteza Sub-county & Bugube GFS in Busulani sub-county
		Nalusala GFS constructed in Nalusala S/C Nalusala parish)

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:		Environmental Impact assessment of Bugitmwaa & Buwasa GFS carried out
		All water Water projects assessed for compliance in the district
Environmental Impact Assessments for Capital Works		2,500
Land		70,246
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,152	72,746
Donor Dev't:		0
Total	50,152	72,746

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Ongoing works)	1 (Continuation of construction of Buwasa GFS constructed in Buwasa S/c Bugusege & Bugwagi parishes)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (1 Design of gravity flow scheme for Sambuko made)	0 (Procurement process still ongoing)
Non Standard Outputs:	Rain water system established in Buteza market in Bugwimbi parish (Rolled F/Y 2012/2013)	Protection of source in takes in Bugibugi & Bumugwedi villages
	Source in takes protected	
	Environment Impact assessment carried out in Masaba and Buhugu sub-counties	
Land		19,913
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,360	19,913
Donor Dev't:		0
Total	15,360	19,913

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

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

8. Natural Resources

Non Standard Outputs:

Natural Resources Officer at district headquarters staff Salary paid timely

All the 5 staff were paid salary during the quarter though at times not in time.

6 departmental meeting Held at district headquarters .

4 departmental meetings were held.

1 quarterly reports and 1 annual report prepared at district headquarters

1 accountabilities made and submitted t

General Staff Salaries		4,820
------------------------	--	-------

Bank Charges and other Bank related costs		76
---	--	----

Travel Inland		690
---------------	--	-----

Wage Rec't:	5,036	4,820
-------------	-------	-------

Non Wage Rec't:	558	766
-----------------	-----	-----

Domestic Dev't:	168	0
-----------------	-----	---

Donor Dev't:		
--------------	--	--

Total	5,762	5,586
--------------	--------------	--------------

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

1 (1 monitoring and compliance surveys/inspections undertaken in tree nursery sites at schools and the two central nurseries at Nakiwondwe LFR & at Busulani sub-county headquarters)

1 (1 monitoring and compliance surveys/inspection was undertaken.)

Non Standard Outputs:

Salary paid to Forestry staff

2 forest staff were paid salary during the quarter.

General Staff Salaries		3,740
------------------------	--	-------

Travel Inland		493
---------------	--	-----

Wage Rec't:	3,590	3,740
-------------	-------	-------

Non Wage Rec't:	493	493
-----------------	-----	-----

Domestic Dev't:		
-----------------	--	--

Donor Dev't:		
--------------	--	--

Total	4,083	4,233
--------------	--------------	--------------

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed

1 (1 Sub-county Wetlands Action Plans developed for Budadiri TC, and DWAP drafted)

0 (No wetlands action plan developed during the quarter.)

Area (Ha) of Wetlands demarcated and restored

1 (1-acre Napier garden maintained in Mutufu Farm land

0 (Ploughing to be done after harvesting during 3rd quarter.

1 truckloads of Napier grass stems transported distributed and planted in catchment areas of Sironko river system in Bugitimwa, Busulani, Bumasiwa and Masaba Sub-counties)

Harvesting to be done in the 3rd quarter.)

Non Standard Outputs:

Wage Rec't:

Vote: 552 Sironko District**2013/14 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)
8. Natural Resources		
<i>Non Wage Rec't:</i>	847	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	847	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	126 (126 Local leaders trained , (6 each in all 21 LLGs in the district in policy and bye-law formulation and environment planning and management)	0 (None)
Non Standard Outputs:	1 Central tree nursery maintained at Nakiwondwe LFR with at least 50,000 seedlings distributed and planted in 10 sub-counties of Bugitimwa, Masaba, Zesui, Bumasifwa, Busulani, Buhugu, Buteza, Bukyambi & Budadiri TC	Over 40,000 seedlings(of Eucalyptus, casuarina, Albizia, Terminalia and Cordia) potted and maintained at Nakiwondwe LFR.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,625	0
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 1 field visits conducted through the District with specific concern in catchment areas of Sironko River system)	0 (Planned for 3rd and 4th quarter. 1 field visits conducted through the District with specific concern in catchment areas of Sironko River system)
Non Standard Outputs:	Rules , regulations, bylaw and ordinances formed in 4 sub-counties of Buteza, Butandiga, Bukyabo & Nalusala Field visits to all wetland systems Annual wetlands workplan and progress report made and timely submission to MWE made DEO's motorcycle m	No bye-law was formed. Field visit to Sironko wetlands system.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,015	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,015	0
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	0 (No works this quarter)	0 (No monitoring was done.)

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

8. Natural Resources

Non Standard Outputs: No works this quarter No procurement of laptop was done.

Wage Rec't:

Non Wage Rec't: 703 0

Domestic Dev't:

Donor Dev't:

Total 703 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 offi)	0 (Land dispute settlement is not a mandate of Land office.)
Non Standard Outputs:	All Area Land Committees (ALCs).trained in the 21 LLGs	No training was conducted.
	6 Inspection visits Carried out in the district	2 Inspection visits were carried out in Sironko T.C.
	District Land surveyed & Titled (Bumulisha P/s, Buhugu P/s, Buhugu S/C headquarters, Buwasa HCIV, Bugitimwa HCIII & Buyola land in Buyobo S/c	Survey of institutional land to be done after training of ALCs and PPCs,

General Staff Salaries 6,632

Travel Inland 493

Wage Rec't: 6,876 6,632

Non Wage Rec't: 3,878 493

Domestic Dev't:

Donor Dev't:

Total 10,754 7,125

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Salaries paid to Community staff	Salaries paid to Community staff for July, August and September 2013
	1 Performance Reports generated and submitted to line ministry	1 Performance Report 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
	Quarterly review / approval meetings on CDD held at	Quarterly review

Vote: 552 Sironko District**2013/14 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)
9. Community Based Services		
<i>General Staff Salaries</i>		2,702
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		1,635
<i>Wage Rec't:</i>	3,397	2,702
<i>Non Wage Rec't:</i>	1,135	1,435
<i>Domestic Dev't:</i>	1,163	400
<i>Donor Dev't:</i>		
Total	5,695	4,537

Output: Probation and Welfare Support

No. of children settled	56 (56 children (emergency care 24, legal representation 24, abandoned 8))	56 (56 children (emergency care 24, legal representation 24, abandoned 8))
Non Standard Outputs:	1 Dissemination workshop on National OVC policy & National Strategic plan of Investment/Quality standards Quarterly support supervision visits to 21 sub-counties 1 Quarterly DOVCC meetings held at district headquarters 21 SOVCC Quarterly meetin	Inservice training of persons handling cases of child abuse trained in all the 21 LLGs (Police, CDOs, Sub-county chiefs) DOVC quarterly coordination review meeting & 4th quarter meeting used for annual sector performance review held at district headqua
<i>General Staff Salaries</i>		2,108
<i>Allowances</i>		25,090
<i>Advertising and Public Relations</i>		250
<i>Workshops and Seminars</i>		1,450
<i>Welfare and Entertainment</i>		2,174
<i>Printing, Stationery, Photocopying and Binding</i>		2,180
<i>Travel Inland</i>		10,652
<i>Fuel, Lubricants and Oils</i>		4,533
<i>Maintenance - Vehicles</i>		125
<i>Wage Rec't:</i>	2,446	2,108
<i>Non Wage Rec't:</i>	50	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	48,479	46,453
Total	50,976	48,561

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 & paid salary for July, August & September 2013)
---	---	---

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:

quarterly performance reports from 21 sub counties prepared and submitted to MOG

quarterly performance reports from 21 sub counties prepared and submitted to MOG

quarterly staff meetings held at district headquarters

1 quarterly staff meetings held at district headquarters

General Staff Salaries		29,565
Travel Inland		995
Wage Rec't:	32,126	29,565
Non Wage Rec't:	1,002	995
Domestic Dev't:		
Donor Dev't:		
Total	33,128	30,560

Output: Adult Learning

No. FAL Learners Trained

2000 (2,000 FAL learners trained in FAL classes in all the 19 sub-counties & 2 Town councils)

2000 (2,000 FAL learners trained in FAL classes in all the 19 sub-counties & 2 Town councils)

Non Standard Outputs:

30 learning Materials Procured (20 black boards & 10 cartons of chalk) at district Hqs

Support supervision by HQ staff to 21 LLGs undertaken

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

1 Workplan prepared and submitted to MOFPED & MGLSD

Literacy day Celebrated at district Hqs

quarterly equipment / Vehicle operation and maintainance

Proff

Allowances		2,535
Printing, Stationery, Photocopying and Binding		50
Travel Inland		400
Maintenance - Vehicles		225
Wage Rec't:		
Non Wage Rec't:	3,956	3,210
Domestic Dev't:		
Donor Dev't:		
Total	3,956	3,210

Output: Gender Mainstreaming

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

250

0

Vote: 552 Sironko District**2013/14 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)
---	---	--

9. Community Based Services

Total	250	0
--------------	------------	----------

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (30 Cases of children among families in conflict counselled in the 21 LLGs)	0 (Not applicable this quarter as PCY funds were not released)
Non Standard Outputs:	Day of the African child celebrated at district headquarters Vocational training of 20 youths in Vocational Institutes under PCY carried out 1 youth groups for IGAs funded under PCY. 1 Support supervision visits of youth activities carried out i	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		
Total	5,500	0

Output: Support to Youth Councils

No. of Youth councils supported	22 (Quarterly executive meetings held in the 21 LLGs 1 council meeting held at the district headquarters Quarterly operation costs provided to youth councils)	22 (Quarterly executive meetings held in the 21 LLGs 1 council meeting held at the district headquarters)
Non Standard Outputs:		Youth day celebrated and 6 Officials were supported to attend the function
<i>Travel Inland</i>		1,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,443	1,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,443	1,450

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (There are no aids supplies to disabled and elderly community due to no fund)	0 (There are no aids supplies to disabled and elderly community due to no fund)
---	---	---

Vote: 552 Sironko District**2013/14 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)
9. Community Based Services		
Non Standard Outputs:	<p>Increased public awareness on disability and gerontology done at district</p> <p>1 Quarterly Executive & Council meetings held</p> <p>4 PWD groups for income generation projects funded</p> <p>Quarterly district coordination review/approval meetings held at the dis</p>	<p>5 PWD groups for income generation projects funded (Budindi PWD in Buhugu S/C Kibolo parish budindi village; Bukimali PWD in Buwasa S/c Bukimali parish Bugashadili village; Jenda Kuze PWD in Bukise S/c Busiu parish Fene village; Moyo Ndagano PWD in Buky</p>
<i>General Staff Salaries</i>		2,120
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>General Supply of Goods and Services</i>		6,600
<i>Travel Inland</i>		1,975
<i>Wage Rec't:</i>	2,027	2,120
<i>Non Wage Rec't:</i>	8,255	8,725
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,282	10,845
Output: Reprentation on Women's Councils		
No. of women councils supported	22 (21 women councils supported in the 19 sub-counties & 2 Town councils)	21 (21 women councils supported in the 19 sub-counties & 2 Town councils)
Non Standard Outputs:	<p>Quarterly Executive meetings held in the 21 LLGs</p> <p>1 Council meeting held at the district</p> <p>1 Monitoring visit to women projects carried out</p> <p>International women,s day celebrations held at the district headquarters</p> <p>1 women Projects Supported in th</p>	<p>Quarterly Executive meetings held in the 21 LLGs</p> <p>1 Council meeting held at the district</p>
<i>Allowances</i>		1,020
<i>Advertising and Public Relations</i>		126
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,443	1,186
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,443	1,186
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	4 CDD projects fund in 16 LLGs 21 LLGs facilitated with CDD operational funds Quarterly progress reports prepared and delivered to MoLG	4 CDD projects fund in 4 LLGs (Nambaleria tailoring project in Bumalimba sub-county, Zembigi tailoring project in Bukyabo sub-county, Kilowo carpentry project in Bunyafwa sub-county & Bumasobo dynamic tailoring project in Bumasifwa sub-county) 4 LL
Transfers to other gov't units(capital)		8,963
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	13,073	8,963
Donor Dev't:	0	0
Total	13,073	8,963

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

Non Standard Outputs:		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,009	0
Donor Dev't:		0
Total	2,009	0

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

No of Minutes of TPC meetings	3 (3 sets of Minutes of TPC meetings produced at district headquarters)	2 (2 sets of Minutes of TPC meetings produced at district headquarters)
No of qualified staff in the Unit	3 (Unit staffed with 3 staff (1 District Planner, Population Officer and 1 Typist))	0 (Submitted for recruitment)
No of minutes of Council meetings with relevant resolutions	0 (Out put has been misplaced, it should be placed in statutory bodies under council)	0 (Out put has been misplaced, it should be placed in statutory bodies under council)

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Internal assessment conducted for District and the 21 LLGs,	Internal assessment conducted for District and the 21 LLGs,
	19 Sub - counties monitored quarterly by headquarter staff	2 Laptops & 2 Computers serviced and updated for viruses at district headquarters
	1 Printer Procured in Planning Unit under Retooling	Quarterly LGMSD reports and accountabilities prepared and submitted to MOLG - Kampala
	Internment linked in 4 departments of Administration, Finance, Planning & E	Support staff faci
<i>Welfare and Entertainment</i>		630
<i>Special Meals and Drinks</i>		135
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel Inland</i>		1,720
<i>Maintenance Machinery, Equipment and Furniture</i>		400
<i>Wage Rec't:</i>	4,882	
<i>Non Wage Rec't:</i>	3,283	3,185
<i>Domestic Dev't:</i>	2,779	0
<i>Donor Dev't:</i>		
Total	10,944	3,185
Output: Development Planning		
Non Standard Outputs:	Monitoring and supervision visits to LLGs were projects were implemented (Bugitimwa, Masaba, Bumasifwa, Buteza & Bukhulo sub-counties	
	CIP second tranche mobilized & Coordinated	
	Submission of sub-projects approved by DEC for funding under 9th disbu	
<i>Books, Periodicals and Newspapers</i>		270
<i>Welfare and Entertainment</i>		440
<i>Travel Inland</i>		4,665
<i>Maintenance - Vehicles</i>		2,059
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		7,434
<i>Donor Dev't:</i>		
Total	0	7,434
Output: Operational Planning		

Vote: 552 Sironko District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	LGMSD projects supervised and monitored in the 21 LLGs	LGMSD Internal Assessment carried out in all the 21 LLGs
	21 LLGs mentored in LGMSD Accountability production	
<i>Travel Inland</i>		3,988
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,795	3,988
<i>Donor Dev't:</i>		
Total	1,795	3,988

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	3 Monthly accountability statements prepared and submitted to DEC	1 Audit reports produced and distributed to stakeholders
	1 Quarterly progressive reports prepared & submitted to MOFPED (Form B)	21 Public Notices posted at LLGs
	1 Audit reports produced and distributed to stakeholders	1 Monitoring of project visits done by HOD in all LLGs
	21 Public Notices posted at LLGs	1 Back - up support to LLGs to develop Development Plans
	1 PAF meetings	1 Modem procured for finance department
<i>Computer Supplies and IT Services</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		1,140
<i>Travel Inland</i>		4,419
<i>Maintenance - Vehicles</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,068	6,999
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	7,068	6,999

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

No. of Internal Department Audits	265 (District headquarter activities audited on quarterly basis)	45 (District headquarter activities audited on quarterly basis)
	19 lower local governments audited quarterly	19 lower local governments audited quarterly

Vote: 552 Sironko District**2013/14 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)
11. Internal Audit		
	14 health centres audited quarterly	14 health centres audited quarterly
	6 NGO health units audited quarterly	6 NGO health units audited quarterly
	Capitation grant to 17 secondary schools (USE) audited quarterly	Water sources and schemes value for money audit done quarterly
	Capitation grant of 109 primary schools (UPE) audited quarterly	Road works value for money audit done quarterly
	Water sources and schemes value for money audit done quarterly	Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited
	Road works value for money audit done quarterly	NAADS activities audited
	Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited	NUSAF II activities audited)
	NAADS activities audited	
	NUSAF II activities audited	
	Special audit as the fall due done)	
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (Quarterly Internal Audit Reports submitted to council every 15th day of October 2013)	12/11/2013 (4th Quater Internal Audit Report submitted to council every 12th day of November 2013)
Non Standard Outputs:	1 Workshops and seminars attended	Revenue enhancement tour to Gulu district achieved
	1 Motor vehicle & motorcycle repaired and maintained	1 Motor vehicle & motorcycle repaired and maintained (Vehicle serviced & 1 battery procured for Vehicle No UG 0884S)
	Computer accessories procured	2 tyres , 2 tube supplied for motorcycle No UG 1412A & labour paid
		Fuel depos
General Staff Salaries		6,382
Special Meals and Drinks		135
Printing, Stationery, Photocopying and Binding		200
Travel Inland		1,614
Fuel, Lubricants and Oils		1,439
Maintenance - Vehicles		1,426
Wage Rec't:	6,980	6,382
Non Wage Rec't:	4,102	4,814
Domestic Dev't:		
Donor Dev't:		
Total	11,082	11,196

Additional information required by the sector on quarterly Performance

Vote: 552 Sironko District**2013/14 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>Wage Rec't:</i>	2,800,106	2,827,209
<i>Non Wage Rec't:</i>	939,074	939,074
<i>Domestic Dev't:</i>	869,470	869,470
<i>Donor Dev't:</i>	2,189	2,189
Total	4,720,280	4,720,280

Vote: 552 Sironko District**2013/14 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

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

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

0

There is over performance on the number of workshops attended as the district has no direct control on the meetings organised by ministries

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	<p>54 Staff Salaries paid timely</p> <p>21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils) on government policies</p> <p>12 Management and TPC meetings held</p> <p>Stakeholders (public) sensitized on government programmes</p> <p>12 Workshops attended by CAO</p> <p>1 Vehicle maintained at district H/Qs</p> <p>12 Monthly & 4 Quarterly Reports deliveries made to line ministries</p> <p>Litigation matters fully coordinated on occurrence</p> <p>Staff welfare improved by provision of refreshments</p> <p>Accountable stationary procured</p> <p>3 National functions celebrated at the district HQs (Independence day , NRM day, labour day)</p> <p>Fuel deposits made at Petrol stations for routine work</p> <p>93 News papers procured</p> <p>Computer services and IT services conducted</p> <p>Utility bills paid (Water & Electricity)</p> <p>Priority interventions in support of organizational and management improvements identified in the districts (SDS)</p> <p>DMIP. And major district innovative concepts for organizational/management strengthening in conjunction with improved social sector delivery supported (SDS)</p>	<p>54 Staff Salaries paid for July, August & September 2013</p> <p>21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils) on government policies</p> <p>3 Management and TPC meetings held</p> <p>Stakeholders (public) sensitized on government programmes</p>		
-----------------------	--	---	--	--

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

1a. Administration*Expenditure*

221002 Workshops and Seminars	67,875	2,189	3.2%
221007 Books, Periodicals and Newspapers	1,344	645	48.0%
221009 Welfare and Entertainment	4,860	2,758	56.7%
221010 Special Meals and Drinks	5,000	1,840	36.8%
221011 Printing, Stationery, Photocopying and Binding	3,505	1,171	33.4%
221014 Bank Charges and other Bank related costs	1,200	794	66.1%
211101 General Staff Salaries	327,270	72,275	22.1%
211103 Allowances	5,350	5,204	97.3%
227001 Travel Inland	24,616	9,721	39.5%
227004 Fuel, Lubricants and Oils	31,068	7,300	23.5%
228002 Maintenance - Vehicles	4,200	3,539	84.3%
228003 Maintenance Machinery, Equipment and Furniture	1,200	1,075	89.6%
Wage Rec't:	327,270	Wage Rec't: 72,275	Wage Rec't: 22.1%
Non Wage Rec't:	128,359	Non Wage Rec't: 34,047	Non Wage Rec't: 26.5%
Domestic Dev't:	5,868	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	67,875	Donor Dev't: 2,189	Donor Dev't: 3.2%
Total	529,371	Total 108,511	Total 20.5%

Output: Human Resource Management

Non Standard Outputs:	8 Staff salaries paid timely	4 Staff salaries paid for July, August & September 2013	0	There is Over performance on Salaries as some staff are on Acting Capacity & there is a ban on recruitment
	Exception Reports generated per month and submitted to ministry of Public service & Finance	Data Entry forms for updating the payroll generated per month and submitted to ministry of Public service & Finance		
	12 Monthly Internment services suscriptions paid	Exception reports for Traditional Civil Servants submitted to MoPS		
	Stationary procured	Paysli		
	4 National workshops attended			
	Identity cards procured for staff			

Expenditure

211101 General Staff Salaries	14,961	10,297	68.8%
221008 Computer Supplies and IT Services	2,400	200	8.3%
221011 Printing, Stationery, Photocopying and Binding	8,000	3,500	43.8%
227001 Travel Inland	10,352	2,040	19.7%

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

<i>Wage Rec't:</i>	14,961	<i>Wage Rec't:</i>	10,297	<i>Wage Rec't:</i>	68.8%
<i>Non Wage Rec't:</i>	33,252	<i>Non Wage Rec't:</i>	5,740	<i>Non Wage Rec't:</i>	17.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,213	Total	16,037	Total	33.3%

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
No. (and type) of capacity building sessions undertaken	14 (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)	42.86	
	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

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

1a. Administration*Expenditure*

221002 Workshops and Seminars	22,241	3,471	15.6%	
221003 Staff Training	7,000	3,500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	29,241	6,971	23.8%	
Donor Dev't:		0	0.0%	
Total	29,241	6,971	23.8%	

Output: Public Information Dissemination

Non Standard Outputs:	1 Staff Salary paid timely	1 Staff Salary paid for July, August & September 2013	0	Under performance due to poor local revenue performance, hence allocation to the sector
	Major district events covered	District information data bank maintained at district HQs		
	District information analysed and disseminated to key stakeholders			
	District information data bank maintained at district HQs			

Expenditure

211101 General Staff Salaries	5,686	1,596	28.1%	
222001 Telecommunications	300	300	100.0%	
222003 Information and Communications Technology	500	160	32.0%	
227001 Travel Inland	800	330	41.3%	
Wage Rec't:	5,686	1,596	28.1%	
Non Wage Rec't:	1,957	790	40.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,642	2,386	31.2%	

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (4 Monitoring visits conducted 1 per quarter oin all the 21 LLGs in the district)	1 (4th Quarter monitoring reports generated and discussed in TPC & DEC)	25.00	Performance is as planned
No. of monitoring visits conducted	4 (4 Monitoring reports produced 1 per quarter on the 21 LLGs in the district)	1 (4th Quarter Projects monitored in all LLGs)	25.00	
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,290	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,290	0	0.0%	

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

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

No. of monitoring reports generated	4 (4 Monitoring reports produced 1 per quarter on monitored projects)	1 (1 Monitoring reports produced per quarter on monitored projects)	25.00	Performance is as planned
No. of monitoring visits conducted	4 (4 Monitoring visits conducted 1 per quarter on all PRDP projects)	1 (1 Monitoring visits conducted & Commissioning of finished PRDP projects by RDC, DEC & Technical Staff)	25.00	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,754	450	16.3%	
227001 Travel Inland	19,664	7,263	36.9%	
228002 Maintenance - Vehicles	0	1,079	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,418	8,792	Non Wage Rec't:	39.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,418	8,792	Total	39.2%

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

No. of administrative buildings constructed	1 (Council Hall constructed at the District headquarters)	0 (Not applicable this quarter)	.00	N/A
No. of solar panels purchased and installed	0 (It has been planned for under PRDP)	0 (It has been planned for under PRDP)	0	
No. of existing administrative buildings rehabilitated	0 (Not applicable this F/Y)	0 (No rehabilitations carried out this year due to limited funds)	0	
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	58,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	58,000	0	Total	0.0%

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	2 (2 Solar panels purchased and installed in Zesui and Butandiga sub-counties)	0 (Procurement process still ongoing)	.00	Under performance as procurement process is still ongoing
No. of administrative buildings constructed	1 (District store constructed at district headquarters)	0 (Not applicable due to insufficient funds)	.00	
No. of existing administrative buildings rehabilitated	1 (Completion of renovations on the administration block made)	0 (No rehabilitations carried out this year due to limited funds)	.00	

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

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>	107,454	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	107,454	Total	0	Total	0.0%

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (No motorcycles purchased due to insufficient funds)	0 (No motorcycles purchased due to insufficient funds)	0	There was over performance as the balance payment for the vehicle was more than a quarter budget, however the over expenditure is compensated in the preceding quarters.
No. of vehicles purchased	1 (1 Vehicles procured for PRDP monitoring and supervision at district headquarters)	1 (1 Vehicles procured for PRDP monitoring and supervision at district headquarters)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231004 Transport Equipment	73,200	67,638	92.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	73,200	67,638	92.4%
Donor Dev't:		0	0.0%
Total	73,200	67,638	92.4%

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

No. of computers, printers and sets of office furniture purchased	18 (7 Laptops procured at district headquarters for: Internal audit, Clerk to Council, Human Resources Management, Procurement & Disposal Unit, Revenue Office, CAO's Office & CFOs Office 1 Cannon photocopier & binding machine procured at district headquarters 10 bookshelves procured at district headquarters)	0 (Procurement process still ongoing)	.00	Procurement process still ongoing
---	---	---------------------------------------	-----	-----------------------------------

Non Standard Outputs:

N/A

Expenditure

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	32,500	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,500	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/07/2013 (Annual performance report prepared & submitted to MOFPED & District Executive committee by 15/07/2013)	28/09/2013 (Annual performance report prepared & submitted to MOFPED & District Executive committee on 28/09/2013)	#Error	There was over performance on the study tour as budget for fuel & hire of vehicles had not been included in the original plan, however a reallocation was made from construction of council hall
---	--	--	--------	--

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs:	<p>4 Staff Salaries paid on time</p> <p>12 monthly accountability reports prepared and submitted to district executive committee & MOFPED</p> <p>19 LLGs Supervised monthly & quarterly</p> <p>12 Release schedules collected from MOFPED on time</p> <p>19 LLGs Monitored monthly & quarterly by technical staff</p> <p>4 National workshops attended</p> <p>1 Staff trained in computerised financial accounting</p> <p>4 Finance Committee monitoring carried out (Technical staff & finance political team)</p> <p>93 News papers procured monthly</p> <p>Computer & IT services carried out</p> <p>Support Staff motivated</p> <p>Accountable stationary procured monthly</p> <p>Bank charges paid mothly</p> <p>Telecommunication services facilitated</p> <p>Fuel, oil & lubricants paid for</p> <p>O & M of 1 vehicle maintained</p> <p>Priority interventions in support of organizational and management improvements identified in the districts</p> <p>DMIP. And district major innovative concepts for organizational/management strengthening in conjunction with improved social sector delivery supported</p>	<p>4 Staff Salaries paid for July, August & September 2013</p> <p>3 monthly accountability reports for July, August & September 2013 prepared and submitted to district executive committee</p> <p>3 Release schedules collected from MOFPED for 1st Quarter</p> <p>19 LLGs</p>		
-----------------------	---	---	--	--

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

2. Finance*Expenditure*

211101 General Staff Salaries	22,039	6,856	31.1%	
221002 Workshops and Seminars	59,581	10,713	18.0%	
221007 Books, Periodicals and Newspapers	1,344	276	20.5%	
221009 Welfare and Entertainment	2,400	100	4.2%	
221010 Special Meals and Drinks	1,620	405	25.0%	
221011 Printing, Stationery, Photocopying and Binding	3,590	350	9.7%	
221014 Bank Charges and other Bank related costs	1,499	2,067	137.9%	
227001 Travel Inland	13,896	18,577	133.7%	
227004 Fuel, Lubricants and Oils	18,000	5,500	30.6%	
228002 Maintenance - Vehicles	4,200	1,140	27.1%	
Wage Rec't:	22,039	Wage Rec't: 6,856	Wage Rec't: 31.1%	
Non Wage Rec't:	49,270	Non Wage Rec't: 28,116	Non Wage Rec't: 57.1%	
Domestic Dev't:	299	Domestic Dev't: 299	Domestic Dev't: 100.0%	
Donor Dev't:	59,581	Donor Dev't: 10,713	Donor Dev't: 18.0%	
Total	131,189	Total 45,985	Total 35.1%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	46050000 (46,050,000 of Local service tax collected at district headquarters)	28802592 (28,802,592 of Local service tax collected at district headquarters)	62.55	The over performance is due to the expense on the Cork tail party which had not been originary planned, however a Virement was made from budgeting function
Value of Hotel Tax Collected	510000 (510,000 shillings of hotel tax collected (Sironko town council))	92000 (92,000 shillings of hotel tax collected (Sironko town council))	18.04	
Value of Other Local Revenue Collections	675710087 (675,710,087 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))	155460813 (155,460,813 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))	23.01	

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs:	3 Staff salaries paid on time	1 Staff salaries paid for July, August & September 2013
	6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed twice in a year	6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed for July - December
	19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities	
	Workshops for operators of utilities carried out	
	Staff trainings carried out	
	Computer and IT services carried out	
	Accountable stationary procured	

Expenditure

211101 General Staff Salaries	14,698	2,923	19.9%
221009 Welfare and Entertainment	0	1,350	N/A
227001 Travel Inland	9,542	3,779	39.6%
Wage Rec't:	14,698	Wage Rec't: 2,923	Wage Rec't: 19.9%
Non Wage Rec't:	15,364	Non Wage Rec't: 5,129	Non Wage Rec't: 33.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	30,062	Total 8,052	Total 26.8%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2013 (Annual workplans approved by Council by 30th April 2013)	30/04/2013 (Done in 4th quarter)	#Error	Performance is as planned
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Draft Budget and Annual workplans prepared & presented to Council by 15th June 2013)	15/06/2013 (Done in 4th quarter)	#Error	
Non Standard Outputs:	Budget Conference held at district headquarters	Budget Estimates for Financial Year 2012/2013 approved by Council on 28th September 2013		
		5 Year Revenue Enhancement Plann prepared and presented to Council		

Expenditure

221011 Printing, Stationery,	5,000	6,038	120.8%
------------------------------	-------	-------	--------

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

2. Finance*Photocopying and Binding*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	6,038	<i>Non Wage Rec't:</i>	60.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	6,038	Total	60.4%

Output: LG Expenditure mangement Services

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

Expenditure

<i>211101 General Staff Salaries</i>	87,406	21,951	25.1%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	16,053	6,460	40.2%
<i>Wage Rec't:</i>	87,406	<i>Wage Rec't:</i> 21,951	<i>Wage Rec't:</i> 25.1%
<i>Non Wage Rec't:</i>	16,053	<i>Non Wage Rec't:</i> 6,460	<i>Non Wage Rec't:</i> 40.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	103,459	Total 28,411	Total 27.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2013 (Final Accounts prepared & submitted to Auditor General by 15/09/2013)	28/09/2013 (Final Accounts prepared & submitted to Auditor General by 28/09/2013)	#Error	Performance is as planned
---	---	---	--------	---------------------------

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs:	17 Staff Salaries paid on time	17 Staff Salaries paid for July, August & September 2013
	12 Monthly & 4 quarterly reports prepared and submitted to Executive committee & MOFPED	3 Monthly reports prepared and submitted to Executive committee
	Auditor General's and PAC reports handled	4th Quarter 2012/2013 Performance Report Prepared & submitted to MoFPED Kampala
	8 On Spot Supervision of SAA at LLGs done	Draft Performance Contract Prepared and Sub
	4 Routine backup supervision & monitoring of LLGs carried out	
	2 Staff trainings in record keeping carried out at district headquarters	
	Accountable stationary procured	
	4 Workshops and seminars attended by accounts staff	
	Examination of sub-county payments done quarterly	
	Staff welfare and entertainment done	
	Small Office equipments procured	
	Deaths and funeral expenses handled on occurrence	

Expenditure

211101 General Staff Salaries	64,158	12,657	19.7%
221008 Computer Supplies and IT Services	7,920	800	10.1%
221011 Printing, Stationery, Photocopying and Binding	24,887	12,617	50.7%
227001 Travel Inland	27,378	7,973	29.1%
Wage Rec't:	64,158	Wage Rec't: 12,657	Wage Rec't: 19.7%
Non Wage Rec't:	63,585	Non Wage Rec't: 21,390	Non Wage Rec't: 33.6%
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	127,743	Total 34,046	Total 26.7%

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

2. Finance**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1 State of affairs report presented & discussed	1 Council session held for approval of the budget estimates 2013/2014 (Hall hired, Documents photocopied, meals & refreshments during business committee meeting	0	Performance is as planned
	6 Council sessions held			
	2 Vehicles maintained (1 chairperson & DEC)			
	2 Gowns procured for Speaker and deputy Speaker			

Expenditure

221005 Hire of Venue (chairs, projector etc)	1,200	405	33.8%
221009 Welfare and Entertainment	6,840	800	11.7%
221011 Printing, Stationery, Photocopying and Binding	4,800	400	8.3%
227004 Fuel, Lubricants and Oils	2,400	200	8.3%
273102 Incapacity, death benefits and funeral expenses	400	500	125.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,040	Non Wage Rec't:	2,305	Non Wage Rec't:	13.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,040	Total	2,305	Total	13.5%

Output: LG procurement management services

0

Performance is as planned, however the evaluation Committee has no facilitation, works are done on a routine nature

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	3 Staff Salaries paid to procurement staff timely	2 Staff Salaries paid to procurement staff for the months of July, August & September 2013
	2 Advertisements for tender of utilities run in the media	1 Advertisements for tender of utilities run in the media
	Local Council utilities tendered out	Local Council utilities tendered out
	12 Contract Committee meetings. Held	2 Contract Committee meetings held on 12th June & 15th Jul
	12 Evaluation Committee Meetings. Held	
	4 Quarterly reports prepared and delivered to PPDA	
	Assorted stationary procured timely	

Expenditure

211101 General Staff Salaries	15,399	4,976	32.3%
211103 Allowances	5,202	1,440	27.7%
221001 Advertising and Public Relations	8,000	4,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	532	13.3%
227001 Travel Inland	3,226	1,260	39.1%
Wage Rec't:	15,399	4,976	32.3%
Non Wage Rec't:	22,428	7,232	32.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,827	12,208	32.3%

Output: LG staff recruitment services

0	Under performance as Salary for district Service commissions Chairperson was not paid by Ministry of Finance
---	--

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	Chairman DSC salary and Gratuity paid	Chairman DSC Salary Advance for July 2013 paid
	Jobs advertised in the Monitor & New Vision news paper	1 Commission meetings for Recruitment of Health staff supported under SDS
	4 Commission meetings for Recruitment of staff & regularization handled	4th Quarter Reports generated and submission made,
	Staff induction carried out	Computers maintained,
	4 commission meetings held (Appointment on promotion conducted, Disciplinary cases handled, Confirmation in appointment conducted, Retirement conducted)	Photocopying & typing
		News papers procured f
	Subscription of ADSC made	
	Reports generated and submission made, Computers maintained, photocopying & typing	

Expenditure

211103 Allowances	2,628	1,500	57.1%
221004 Recruitment Expenses	8,892	2,782	31.3%
221008 Computer Supplies and IT Services	3,923	490	12.5%
221009 Welfare and Entertainment	2,546	1,011	39.7%
221011 Printing, Stationery, Photocopying and Binding	7,649	2,192	28.7%
227001 Travel Inland	6,260	1,994	31.9%
Wage Rec't:	23,400	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	38,983	Non Wage Rec't: 8,357	Non Wage Rec't: 21.4%
Domestic Dev't:	1,612	Domestic Dev't: 1,612	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	63,995	Total 9,969	Total 15.6%

Output: LG Land management services

No. of Land board meetings	8 (7 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)	0 (No meeting held this quarter yet)	.00	The under performance is due to lack of a land board as the old one's term of office expired
----------------------------	---	--------------------------------------	-----	--

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	200 (200 Land applications (registration, renewal, lease extensions) cleared by the district land board)	0 (No works done this quarter yet)	.00	
Non Standard Outputs:	<p>4 land inspections carried out on technical status of land</p> <p>Workplans, quarterly reports, budgets prepared for the board activities</p> <p>Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district local government</p> <p>District Land board administrated & conducted</p>	Compensation rates prepared and submitted to the Ministry of lands, housing & urban development - Kampala		

Expenditure

227001 Travel Inland	3,373	330	9.8%
227004 Fuel, Lubricants and Oils	1,000	350	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,873	680	4.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,873	680	4.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	3 (1 Auditor General's report for F/Y 2010/2011 for the District 1 Auditor General's report for F/Y 2010/2011 for Sironko Town Council 1 Auditor General's report for F/Y 2011/2012 for Budadiri Town Council)	0 (No activity carried out this quarter)	.00	There was under performance due to late release of funds to the sector, Q1 funds were received during the month of august hence some activities were not handled as planned
No. of Auditor Generals queries reviewed per LG	3 (1 Auditor General's report for F/Y 2010/2011 for the District 1 Auditor General's report for F/Y 2010/2011 for Sironko Town Council 1 Auditor General's report for F/Y 2011/2012 for Budadiri Town Council)	3 (3 Auditor General's report for F/Ys 2009/2010, 2010/2011 and 2011/2012 for Budadiri Town Council)	100.00	

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	4 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	16,000	2,200	13.8%
221009 Welfare and Entertainment	2,276	600	26.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,180	59.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,629	3,980	18.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,629	3,980	18.4%

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII Chairpersons)	Salaries paid to Elected leaders (Speaker, DEC & LCIII Chairpersons) for July, August & September 2013	0	There was over performance due to payment of Gratuity arrears on this vote yet it had been planned under Administration
	District programmes monitored by District Executive Committee on quarterly basis	Gratuity Arrears for F/Y 2010/2011 paid to Speaker & DEC members		
	12 National Workshops attended by the District Chairperson	District programmes monitored by District Executive Committee on quarterly basis		
	19 LLGs mentored by Speaker's Office on handling council affairs			
	Assorted office stationary procured			
	Feedback reports submitted to stakeholders			

Expenditure

212105 Pension and Gratuity for Local	0	4,700	N/A
---------------------------------------	---	-------	-----

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies*Governments*

221009 Welfare and Entertainment	2,400	300	12.5%	
221010 Special Meals and Drinks	1,620	405	25.0%	
221011 Printing, Stationery, Photocopying and Binding	2,850	310	10.9%	
221444 Salary and Gratuity for LG elected Political Leaders	177,840	34,200	19.2%	
227001 Travel Inland	15,130	5,820	38.5%	
227004 Fuel, Lubricants and Oils	51,000	17,877	35.1%	
228002 Maintenance - Vehicles	3,600	214	5.9%	
Wage Rec't:	177,840	Wage Rec't: 34,200	Wage Rec't: 19.2%	
Non Wage Rec't:	79,013	Non Wage Rec't: 29,626	Non Wage Rec't: 37.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	256,853	Total 63,826	Total 24.8%	

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	110 (5 members of district land board and 105 sub-county land committees inducted in Sironko & Budadiri Town Councils)	0 (Activity not handled this quarter due to delayed approval of workplan by OPM)	.00	Planned outputs were not handled this quarter due to delayed approval of workplans by OPM
Non Standard Outputs:	37 Reference material on land law regulation and guidelines purchased	Activity not handled this quarter due to delayed approval of workplan by OPM		
	4 Trainers training venue, food providers identified and booked			
	Participants invited			
	21 Physical planning committees formed and trained in Buwalasi S/c, Sironko TC, Budadiri TC & Bumalimba S/c Mutufu parish			
	4 Physical planning sensitization meetings on physical planning new planning Act, National physical planning standards, guidelines & regulations held in Buwalasi & Bugitimwa sub-counties			

Expenditure

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,597	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,597	Total	0	Total	0.0%

Output: Standing Committees Services

Non Standard Outputs:	<p>6 Standing Committee Sessions held (Budget Estimates 2014/2015 received, 5 Year District Development plan 2013/2018 Analysed & discussed, Budget Estimates 2013/2014 Analysed & discussed, Departmental Workplans F/Y 2013/2014 Analysed & discussed, District State of affairs report Analysed & discussed, Quarterly departmental reports Analysed & discussed, Supplementary Budget 2012/2013 Analysed & discussed</p> <p>6 Council Sessions held (Budget Estimates 2014/2015 Layed to Council, 5 Year District Development plan 2013/2018 Approved , Budget Estimates 2013/2014 Approved, Departmental Workplans F/Y 2013/2014 Approved, District State of affairs report presented to Council, Quarterly departmental reports Approved, Supplementary Budget 2012/2013 Approved)</p> <p>Ex-gratia paid to 1,284 LCI Chairpersons & 130 LCII Chairpersons on time</p> <p>LCV Councillors monthly allowance paid on time</p>	<p>1 Council Sessions held (Departmental Workplans F/Y 2013/2014 Approved, Quarterly departmental reports Approved</p> <p>1 Business Committee meeting held at district headquarters</p> <p>LCV Councillors monthly allowance paid on time</p>	0	Under performance due to poor local revenue collection this quarter which could not allow Council & Standing Committee sit as planned
-----------------------	--	--	---	---

Expenditure

211103 Allowances	219,120	9,600	4.4%
227001 Travel Inland	80,030	10,820	13.5%

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	299,150	<i>Non Wage Rec't:</i>	20,420	<i>Non Wage Rec't:</i>	6.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	299,150	Total	20,420	Total	6.8%

Confirmation by Head of Department

Name : _____

Sign & 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:	8 HLFOs registered and functional under NAADS	No performance this quarter	0	Activity to be carried out in 2nd quarter
-----------------------	---	-----------------------------	---	---

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>	5,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	0	Total	0.0%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Out put carried out at Sub-County level)	18 (18 Spray pumps procured and distributed to farmers as part of technology support)	0	Performance is as planned
--	---	---	---	---------------------------

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	1 District NAADS Coordinator salary paid on time	1 District NAADS Coordinator salary paid for July, August & September 2013
	21 SNC Salary paid on time	21 SNC Salary paid for June, July, August & September 2013
	10% NSSF contribution paid	10% NSSF contribution paid
	ATAAS farming tips and market information (collection, mgt, storage) disseminated to the LLGs	1 Multistakeholder Innovation Platform meetings held at the district headquarters
	21 TDS for adoptive research established in all sub-counties	
	4 Multistakeholder Innovation Platform meetings held at the district headquarters	
	4 DARTS meetings held at the district headquarters	

Expenditure

211101 General Staff Salaries	388,185	96,673	24.9%
221002 Workshops and Seminars	24,240	525	2.2%
224001 Medical and Agricultural supplies	0	5,000	N/A
227001 Travel Inland	6,000	80	1.3%
Wage Rec't:	388,185	Wage Rec't: 96,673	Wage Rec't: 24.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	35,667	Domestic Dev't: 5,605	Domestic Dev't: 15.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	423,852	Total 102,278	Total 24.1%

Output: Cross cutting Training (Development Centres)

0 Performance is as planned

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	4 NAADS Quarterly planning review meetings held at district headquarters	1 NAADS Quarterly planning meetings workshop attended in Mukono at Colin Hotel
	4 District wide research extension activities monitored by DPO	1 District wide research extension activities monitored by DPO - Supervision of LLGs
	Support for capacity developed of NAADS Sub-County Coordinators	1 Quarterly financial & audit carried out by Audit department
	Support for capacity developed of Contracted ATAAS (Inducted/Sensitized on public service standards	1 Technical Audit p
	NAADS activities coordinated by district production office	
	NAADS activities monitored and evaluated by Stakeholder	
	4 Quarterly financial & audit carried out bu Audit department	
	4 Technical Audit provided by production staffdepartment in all sub-counties by district	
	1 District NAADS vehicle maintained	
	District operational and maintenance costs paid out	
	Information & communication services dissaminated at all levels	

Expenditure

221002 Workshops and Seminars	10,000	1,735	17.4%
221009 Welfare and Entertainment	2,875	200	7.0%
221011 Printing, Stationery, Photocopying and Binding	3,420	759	22.2%
227001 Travel Inland	28,000	2,544	9.1%
228002 Maintenance - Vehicles	10,098	1,169	11.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,875	200	7.0%
Domestic Dev't:	52,518	6,207	11.8%
Donor Dev't:		0	0.0%
Total	55,393	6,407	11.6%

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers accessing advisory services	4030 (4,030 Farmers accessing advisory services 31 Farmers @ Parish for the 130 parishes)	1040 (1,040 Farmers accessing advisory services 8 Farmers @ Parish for the 130 parishes)	25.81	Performance is as planned
No. of farmer advisory demonstration workshops	19500 (19,500 Farmers advisory demonstration workshops held 150 @ Parish for the 130 parishes)	4810 (4,810 Farmers advisory demonstration workshops held 37 @ Parish for the 130 parishes)	24.67	
No. of farmers receiving Agriculture inputs	4030 (4,030 farmers receiving agricultural inputs 31 @ parish in the 130 parishes in 21 Sub-counties)	1040 (1,040 farmers receiving agricultural inputs 8 @ parish in the 130 parishes in 21 Sub-counties)	25.81	
No. of functional Sub County Farmer Forums	21 (21 Functional sub-county farmer forums in the District)	21 (1 Functional sub-county farmer forums in the District)	100.00	

Non Standard Outputs:*Expenditure*

263204 Transfers to other gov't units(capital)	1,549,951	491,277	31.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,549,951	491,277	Domestic Dev't:	31.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,549,951	491,277	Total	31.7%

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

0	There is over performance on the study tour as it was carried out in Q1 yet the allocation of funds is equarly distributed in quarters
---	--

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	Staff Salaries paid on time	1 Planning and review meeting for Heads of sectors attended by CAO & Secretary for Production at district headquarters
	4 Planning and review meetings for Heads of sectors at district	
	4 Quarterly progressive reports, workplans & budget requests prepared and submitted to MAAIF/MOPPED	4th Quarter progressive report & Workplans & budget requests prepared and submitted to MAAIF/MOPPED
	1 Departmental computers in good working state	1 Office Mini printer pro
	Assorted stationery procured and availed to all sectors for office work	
	Utility Bills paid on time, Cold chain maintained at district HQTs	
	Vehicle for production in running condition	
	1 Staff trained at PGD level/certificate in Crop, Fisheries, Veterinary records Entomology	
	Weather data generated and relayed to end users	

Expenditure

221002 Workshops and Seminars	1,000	250	25.0%
221008 Computer Supplies and IT Services	500	495	99.0%
221010 Special Meals and Drinks	2,700	675	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	640	64.0%
221014 Bank Charges and other Bank related costs	800	268	33.5%
227001 Travel Inland	9,451	4,460	47.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	21,741	6,788	Non Wage Rec't: 31.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	21,741	6,788	Total 31.2%

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
---	----------------------------------	----------------------------------	---	---------------------------

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	Staff Salaries paid on time	Staff Salaries paid for July, august & September 2013
	Access required information on agricultural technologies/information and staff issues at MAAIF made.	1 Agriculture Staff review & Planning meeting conducted at district headquarters
	20 Supervision and technical backstopping visits conducted at sub -counties	5 Supervision and technical backstopping on Pests & Diseases surveillance in crops conducted in (Maize lethal di
	2 Planning and review meetings conducted and a reports produces	
	21 demo sites set up in all the 21 LLGs in the district	
	21 Task force committees trained in the LLGs	
	Domestic production of Vegetable Oil and its by-products increased in the district	
	OSSUP meetings on policy guidance held at district headquarters	
	VODP Annual, quarterly and monthly reports prepared and submitted to MAAIF	

Expenditure

211101 General Staff Salaries	80,753	25,582	31.7%
221002 Workshops and Seminars	9,204	2,602	28.3%
227001 Travel Inland	17,352	449	2.6%
Wage Rec't:	80,753	Wage Rec't: 25,582	Wage Rec't: 31.7%
Non Wage Rec't:	19,352	Non Wage Rec't: 1,051	Non Wage Rec't: 5.4%
Domestic Dev't:	8,000	Domestic Dev't: 2,000	Domestic Dev't: 25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	108,105	Total 28,633	Total 26.5%

Output: Farmer Institution Development

Non Standard Outputs:	Agricultural Data collected, analysed and disseminated to stakeholders in all the 19 sub-counties	N/A	0	Not applicable this quarter
-----------------------	---	-----	---	-----------------------------

Expenditure

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

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>	1,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,200	Total	0	Total	0.0%

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A because farmers prefer spraying annimals)	0 (N/A because farmers prefer spraying annimals)	0	Performance is as planned
No. of livestock vaccinated	875000 (875,000 (30,000 heads of cattle, 40,000 shoats, 800,000 birds & 5,000 pets vaccinated, in the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	218750 (218,750 (7,500 heads of cattle, 10,000 shoats, 200,000 birds & 1,250pets 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	
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 (1,125 (375 heads of cattle & 750 shoats slaughtered at sironko T/C abattoir)	25.00	
Non Standard Outputs:	<p>Staff Salaries paid on time</p> <p>20 Supervisory visits and spot checks of markets, slabs culprits brought to book in all the 19 sub-counties & 2 Town councils</p> <p>Report and consultation made to Entebbe/kampala, and Vaccines collected</p> <p>4660 doses of rabies vaccine procured from Entebbe (PRDP)</p> <p>4 Supervisory visits made on Markets, Slaughter slabs and drug outlets in the district</p> <p>Vaccination campaign to break the chain of transmission from animals to humans carried out under PRDP grant</p>	<p>Staff Salaries paid for July, August & September 2013</p> <p>5 Supervisory visits and spot checks on LSD assuming epidemic status in the district in Sironko TC, Buyobo, Nalusala, Masaba & Bukiise sub-counties</p> <p>Veterinary staff review & planning meeting held</p>		

Expenditure

211101 General Staff Salaries	67,249	4,395	6.5%
-------------------------------	---------------	-------	------

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

221002 Workshops and Seminars	775	775	100.0%	
227001 Travel Inland	8,335	410	4.9%	
Wage Rec't:	67,249	Wage Rec't: 4,395	Wage Rec't: 6.5%	
Non Wage Rec't:	4,110	Non Wage Rec't: 1,185	Non Wage Rec't: 28.8%	
Domestic Dev't:	15,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	86,359	Total 5,580	Total 6.5%	

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 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)	0	
No. of fish ponds stocked	4 (4 fish ponds stocked with 10,000 in the sub-counties of Buyobo, Bumalimba, Buwasa, Bumasifwa, Buteza & Buhugu)	0 (Procurement process still ongoing)	.00	
Non Standard Outputs:	Staff Salaries paid on time 2 Reports /information dissemination ensured and delivered to Entebbe Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties Fuel and lubricants procured 2 Staff performance review and planning meetings held at district headquarters	Staff Salaries paid for July, August and September 2013 Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties & Statistical data collection 1 Staff performance review and planning meeting held		

Expenditure

221408 Agricultural Extension wage	22,815	3,127	13.7%	
227001 Travel Inland	4,261	715	16.8%	
Wage Rec't:	22,815	Wage Rec't: 3,127	Wage Rec't: 13.7%	
Non Wage Rec't:	3,841	Non Wage Rec't: 715	Non Wage Rec't: 18.6%	
Domestic Dev't:	19,500	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	46,156	Total 3,841	Total 8.3%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (100 tsetse traps nets procured for all the 21 LLGs 6.5 litres of baiting chemical)	0 (Procurement process still ongoing)	.00	Under performance as procurement process is still ongoing hence tsetse traps & baiting
---	--	---------------------------------------	-----	--

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

	trap Gloccinex procured from entebbe for all LLGs)			chemical traps not procured yet
Non Standard Outputs:	Staff Salaries paid on time	Staff Salaries paid for July, August & September 2013		
	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 & follow up on FIEFOC issues made to Entebbe		
	1 Supervision visit conducted in all the 19 sub-counties			
	1 Sport check on honey collecting centres and shops carried out	Tsetse/traps surveillance and control enhanced in the wh		
	Tsetse/traps surveillance and control enhanced in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council			

Expenditure

211101 General Staff Salaries	18,284	5,976	32.7%
227001 Travel Inland	8,993	2,430	27.0%
Wage Rec't:	18,284	Wage Rec't: 5,976	Wage Rec't: 32.7%
Non Wage Rec't:	3,673	Non Wage Rec't: 1,100	Non Wage Rec't: 30.0%
Domestic Dev't:	10,182	Domestic Dev't: 1,330	Domestic Dev't: 13.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	32,139	Total 8,406	Total 26.2%

*3. Capital Purchases***Output: Specialised Machinery and Equipment***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:	8,779	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,779	Total 0	Total 0.0%

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (1 Plant clinic/mini laboratory constructed at district headquarters - Rolled over from F/Y 2012/2012)	0 (Works not commenced yet as the contractor has abandoned site)	.00	Under performance as the contractor has abandoned the site, e has been blacklisted & the contract is to be terminated
	2 Display cupboards in Apiary unit procured			

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

4 Double shutter desks & 4 chairs for the lab technicians procured)

Non Standard Outputs:

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>	10,400	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,400	Total	0	Total	0.0%

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

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)	5 (5 cooperative groups mobilized for registration in Zesui S/C)	16.67	Supervision is done as a routine activity, though are no funds attached to the activity
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)	5 (5 cooperative groups supervised in Buwalasi S/C)	16.67	
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 (Activity not handled yet)	.00	

Non Standard Outputs:

Expenditure

<i>211101 General Staff Salaries</i>	9,515	1,189	12.5%
<i>227001 Travel Inland</i>	2,300	450	19.6%
<i>Wage Rec't:</i>	9,515	<i>Wage Rec't:</i> 1,189	<i>Wage Rec't:</i> 12.5%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 450	<i>Non Wage Rec't:</i> 11.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	13,515	Total 1,639	Total 12.1%

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

Performance is as planned

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs:	304 Health workers salary paid on time	304 Health workers salary paid FOR July, August & September 2013		
	4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HC IIs	CD4 & EID Lab samples transported weekly [SDS]		
	One integrated work plan developed for district & HSDs at the district	District Intergrated support supervision conducted by (DHT-HSD, HSD -HCs) [SDS]		
	2 weekly active search visits for epidemic prone and diseases of public health impotance in communities in all sub-counties	Support supervision by HSD/TB Focal person to HU and t		
	4 Quarterly reports and accountabilties 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 Laptop procured at district headquarters			
	12 Counselors trained for HCT service provision includind 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	155,190	25,172	16.2%
221010 Special Meals and Drinks	1,080	350	32.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,956	65.2%

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

5. Health

221014 Bank Charges and other Bank related costs	500	460	92.1%	
221407 District PHC wage	2,179,390	481,447	22.1%	
224002 General Supply of Goods and Services	3,500	3,000	85.7%	
227001 Travel Inland	143,608	137,050	95.4%	
227004 Fuel, Lubricants and Oils	9,000	2,000	22.2%	
Wage Rec't:	2,179,390	Wage Rec't: 481,447	Wage Rec't: 22.1%	
Non Wage Rec't:	168,182	Non Wage Rec't: 143,080	Non Wage Rec't: 85.1%	
Domestic Dev't:	1,905	Domestic Dev't: 1,736	Domestic Dev't: 91.1%	
Donor Dev't:	149,390	Donor Dev't: 25,172	Donor Dev't: 16.8%	
Total	2,498,868	Total 651,435	Total 26.1%	

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	194414460 (194,414,460 worth of essential medicines delivered to health facilities by National Medical Stores (Budadiri East HSD: Budadiri HCIV 21,695,584, Butandiga HCIII 9,168,280, Bunagami HCIII 8,691,440, Mbaya HCIII 8,744,162, Bumulisha HCIII 8,744,162, Bulwala HCIII 8,626,682, Bunaseke HCIII 8,666,162, Bugitimwa HCIII 9,021,458, Bumumulo HCIII 9,168,280, Bulujewa HCIII 8,744,162, Buhugu HCIII 9,168,280, Simu-Pondo HCII 4,920,760, Buboolo HCII 4,253,956, Mutufu HCII 4,256,830, Kyesha HCII 4,206,438) (Budadiri West HSD Buwasa HCIV 17,044,692, Buteza HCIII 9,168,280, Buwalasi HCIII 9,168,280, Sironko HCIV 14,227,274 Buyaya HCII 4,206,452, Bubbeza HCII 4,228,332, Bugusege HCII 4,152,282, Bundege HCII 4,142,232,))	279874430 (279,874,430 worth of essential medicines delivered to 23 Government Aided health facilities by National Medical Stores (Budadiri HCIV 17,805,039, Butandiga HCIII 6,867,844, Bunagami HCIII 14,760,969, Mbaya HCIII 14,696,136, Bumulisha HCIII 16,673,351, Bulwala HCIII 14,766,192, Bunaseke HCIII 14,779,401, Bugitimwa HCIII 13,669,862, Bumumulo HCIII 14,815,341, Bulujewa HCIII 15,293,049, Simu-Pondo HCII 6,867,844, Buboolo HCII 6,914,824, Mutufu HCII 14,683,011, Kyesha HCII 6,880,755, Buwasa HCIV 21,144,095, Buteza HCIII 15,070,985, Buwalasi HCIII 14,760,969, Sironko HCIV 15,064,061, Sironko Police HCII 6,842,349, Bugusege HCII 6,867,844, Buyaya HCII 6,867,844, Bubeza HCII 6,914,824 & Bundege HCII 6,867,844)	143.96	Performance is as planned
Value of health supplies and medicines delivered to health facilities by NMS	0 (No health supplies planned for this F/Y)	0 (No health supplies planned for this F/Y)	0	

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

5. Health

Number of health facilities reporting no stock out of the 6 tracer drugs.	23 (23 Health facilities reporting no stock out of the 6 tracer drugs (Budadiri East HSD: Budadiri HCIV, Butandiga HCIII, Bunagami HCIII, Mbaya HCIII, Bumulisha HCIII Bulwala HCIII, Bunaseke HCIII Bugitimwa HCIII Bumumulo HCIII, Bulujewa HCIII Buhugu HCIII Simu-Pondo HCII, Buboolo HCII, Mutufu HCII, Kyesha HCII (Budadiri West HSD Buwasa HCIV, Buteza HCIII, Buwalasi HCIII, Sironko HCIV Buyaya HCII, Bubbeza HCII, Bugusege HCII, Bundege HCII)	23 (23 Health facilities reporting no stock out of the 6 tracer drugs (Budadiri East HSD: Budadiri HCIV, Butandiga HCIII, Bunagami HCIII, Mbaya HCIII, Bumulisha HCIII Bulwala HCIII, Bunaseke HCIII Bugitimwa HCIII Bumumulo HCIII, Bulujewa HCIII Buhugu HCIII Simu-Pondo HCII, Buboolo HCII, Mutufu HCII, Kyesha HCII (Budadiri West HSD Buwasa HCIV, Buteza HCIII, Buwalasi HCIII, Sironko HCIV Buyaya HCII, Bubbeza HCII, Bugusege HCII, Bundege HCII)	100.00	
---	---	---	--------	--

Non Standard Outputs:

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>	3,568	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,568	Total	0	Total	0.0%

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

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))	1640 (1,640 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Shared Blessing HCIII 248 children, Buhugu HC III 286 children, Masiyompo 148 children, Budadiri Mission HC II 222 children, Bugitimwa Mission HC II 64 children & Nampanga HC II 672 children))	27.62	There was overperformance on immunization due to the Polio compain immunization programme to kick polio out of Uganda
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))	10 (10 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 6 deliveries, Buhugu HC III 2 deliveries & Masiyompo 1 patient))	7.69	

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

5. Health

Number of inpatients that visited the NGO Basic health facilities	686 (686 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III 100 patients, Buhugu HC III 536 patients, Budadiri Mission HC II 50 patients))	142 (142 Inpatients that visited the NGO Basic health facilities Buhugu HC III 41 patients, Masiyompo HCII 16 patients, Budadiri Mission HC II 85 patients))	20.70	
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))	4067 (4,067 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 883 patients, Buhugu HC III 689 patients, Masiyompo HCII 306, Budadiri Mission HC II 676, patients, Bugitimwa Mission HC II 619 patients & Nampanga HC II 894 patients))	21.78	

Non Standard Outputs:

Expenditure

263101 LG Conditional grants(current)	33,038	8,259	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,038	8,259	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,038	8,259	25.0%

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

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 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer	294 (294 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 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02	96.71	The general overperformance is as a result of more patients visiting health units as there is normally more diseases during the wet season. And also the mass immunization of polio as a special activity
--	---	---	-------	---

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

5. Health

02 Assistant Health Educator 02 Laboratory Assitants 14, Leprosy Assistant 02, Dispensers 02 Threatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaeshetic assistants 04)

Laboratory Assitants 14, Leprosy Assistant 02, Dispensers 02 Threatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaeshetic assistants 04)

%age of approved posts filled with qualified health workers	65 (65 % of apporved posts filled with qualified health workers)	45 (45 % of apporved posts filled with qualified health workers)	69.23	
%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	
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, Kyasha 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)	9450 (9,450 children immunized with Pentavalent vaccines in the 23 Government Aided lower health facilities: Budadiri HCIV 1,717, Butandiga HCIII 625, Bunagami HCIII 607, Mbaya HCIII 811, Bumulisha HCIII 225 Bulwala HCIII 88, Bunasekye HCIII 123, Bugitimwa HCIII 315 Bumumulo HCIII 333, Bulujewa HCIII 187, Simu-Pondo HCII 285, Kyasha HCII 66, Mutufu HCII 228, Buboolo HCII 51, Buwasa HCIV 444, Buteza HCIII 804, Buwalasi HCIII 527, Sironko HCIII 973, Buyaya HCII 113, Bubbeza HCII 210, Bugusege HCII 194, Bundege HCII 202, Buyobo HCII 322)	82.89	

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

5. Health

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))	963 (963 Deliveries conducted in 18 Government Aided health facilities (Budadiri HCIV 373, Butandiga HCIII 36, Bunagami HCIII 13, Mbaya HCIII 17, Bumulisha HCIII 16, Bulwala HCIII 6, Bunaseke HCIII 8, Bugitimwa HCIII 25, Bumumulo HCIII 9, Bulujewa HCIII 18, Simu-Pondo HCII 16, Buboolo HCII 1, Buwasa HCIV 114, Buteza HCIII 71, Buwalasi HCIII 24, Sironko HCIII 177, Bubbeza HCII 36, Bundege HCII 3))	23.19	
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))	1306 (1,306 Inpatients that visited the 5 Government aided health facilities (Budadiri HCIV 1,143 patients, Bugitimwa HCIII 14 patients, Bumumulo HCIII 9 patients, Bulujewa HCIII 8 patients & Buwasa HCIV 132 patients))	55.25	
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	
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))	74245 (74,245 Outpatients that visited the 23 Government health facilities (Budadiri HCIV 7,701, Butandiga HCIII 2,927, Bunagami HCIII 4,811, Mbaya HCIII 4,783, Bumulisha HCIII 2,817, Bulwala HCIII 2,458, Bunaseke HCIII 2,498, Bugitimwa HCIII 2,698, Bumumulo HCIII 2,197, Bulujewa HCIII 3,431, Simu-Pondo HCII 1,711, Kyesha HCII 1,547, Mutufu HCII 3,315, Buboolo HCII 995, Buwasa HCIV 6,979, Buteza HCIII 440, Buwalasi HCIII 4,401, Sironko HCIII 4,494, Buyaya HCII 1,758, Bubbeza HCII 1,799, Bugusege HCII 2,594, Bundege HCII 2,759, Buyobo HCII 132))	47.05	

Non Standard Outputs:

Expenditure

263101 LG Conditional grants(current)	81,337	20,334	25.0%
---------------------------------------	---------------	--------	-------

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	81,337	<i>Non Wage Rec't:</i>	20,334	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	81,337	Total	20,334	Total	25.0%

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

Non Standard Outputs:	DHO's Office Constructed up to Finishing stage (2nd phase) rolled over from financial year 2012/2013 due to insufficient funding	Ongoing works on DHO's office	0	Performance is as planned
-----------------------	--	-------------------------------	---	---------------------------

Expenditure

231001 Non-Residential Buildings	122,584	25,000	20.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	122,584	<i>Domestic Dev't:</i>	25,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	122,584	Total	25,000
		Total	20.4%

Output: Other Capital

Non Standard Outputs:	7 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, 1 at Nampanga HCII in Bukhulo S/C Mafudu parish (rolled over projects from F/Y 2012/2013)	No works done this quarter	0	NUSAF project funds were not released this quarter
-----------------------	--	----------------------------	---	--

Expenditure

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	283,217	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	283,217	Total	0	Total	0.0%

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (No constructions made this F/Y due to inadequate funds)	0 (No constructions made this F/Y due to inadequate funds)	0	No constructions made this quarter as the procurement process is still ongoing
No of healthcentres rehabilitated	0 (No constructions made this F/Y due to inadequate funds)	0 (No constructions made this F/Y due to inadequate funds)	0	
Non Standard Outputs:	5 Stance pit latrine constructed at Kalawa HCII			

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>	15,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	0	Total	0.0%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (There are no health centres constructed this financial year)	0 (There are no health centres constructed this financial ye)	0	There are no health centres constructed this financial year however the retension period for the previous F/Ys constructions is still not due
No of healthcentres rehabilitated	0 (There are no health centres constructed this financial year)	0 (There are no health centres constructed this financial year)	0	

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs:	Retentions foe fencing of Budadiri HC IV in Budadiri TC (Rolled over F/Y 2012/2013)
	4 Pit latrines constructed (5 stance latrine constructed at Mutufu HCII in Bumalimba S/C Mutufu parish Retentions paid for construction of drainabi latrine at Mutufu market in Bumalimba S/C Mutufu parish, Retentions for construction of pit latrines (Bulujewa HCIII, Mbaya HCIII & Butandiga HCIII)
	2 Solar panels serviced (1 at Bubbeza HCII in Buwalasi sub-county Bubbeza parish & 1 at Bumumulo HCIII in Zesui sub-county Bumumulo parish
	Retentions paid for servicing Bunaseke HCIII & Simu-Pondo HCII

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	29,325	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,325	Total	0	Total	0.0%

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	Procurement processis still ongoing
No of staff houses constructed	2 (2 Twin staff houses Constructed (1 twin staff house at Bunagami HC III in Bumasiwa S/C Bunagami/Gabende parish, 1 Twine staff house constructed at Budadiri HCIV in Budadiri Town Council Nakiwondwe parish)	0 (Procurement processis still ongoing)	.00	

Non Standard Outputs:

Expenditure

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

5. Health

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	201,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	201,500	Total	0	Total	0.0%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (1 Maternity ward completed at Buteza HCII in Buteza S/C Bugwimbi parish)	0 (Ongoing works)	.00	Completion works still ongoing due to heavy rains
No of maternity wards rehabilitated	0 (Not applicable because allocated funds not sufficient for all constructions)	0 (Not applicable because allocated funds not sufficient for all constructions)	0	

Non Standard Outputs:

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:	21,070	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,070	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of 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	Over performance is due to the payment of teachers' salaries for May & June for F/Y 2012/2013 which was paid in July 2013
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)	100.00	

Non Standard Outputs:

Expenditure

221405 Primary Teachers' Salaries	5,867,642	1,590,256	27.1%
-----------------------------------	-----------	-----------	-------

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

6. Education

<i>Wage Rec't:</i>	5,867,642	<i>Wage Rec't:</i>	1,590,256	<i>Wage Rec't:</i>	27.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,867,642	Total	1,590,256	Total	27.1%

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

No. of pupils sitting PLE	4140 (4,140 pupils registered for PLE in 2013 in the 110 government aided primary schools)	0 (Not applicable this quarter)	.00	Performance is as planned
No. of student drop-outs	3085 (3,085 pupil drop outs in the 110 government aided primary schools)	0 (No dropouts reported this quarter)	.00	
No. of pupils enrolled in UPE	69483 (69,483 pupils enrolled in 110 government aided primary schools)	69483 (69,483 pupils enrolled in 110 government aided primary schools)	100.00	
No. of Students passing in grade one	194 (194 pupils registered for PLE in 2013 in the 110 government aided primary schools)	0 (Not applicable this quarter)	.00	

Non Standard Outputs:

Expenditure

263101 LG Conditional grants(current)	455,247	151,749	33.3%
---------------------------------------	----------------	---------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	455,247	<i>Non Wage Rec't:</i>	151,749	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	455,247	Total	151,749	Total	33.3%

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

0 N/A

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs:	Classroom Construction of ; 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;	N/A
	3 Staff houses Constructed: , Bugitimwa P/S Staff House in Bugitimwa S/c, Bulwala P/S Staff House in Bumasifwa S/c, Bumirisa P/S Staff House in Buteza S/c	

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>	414,172	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	414,172	Total	0	Total	0.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (12 Classrooms completed (4 classrooms at Bumaguze P/s in Bugitimwa S/c Bugitimwa parish; 4 classrooms at Bunagami P/s in Bumasifwa S/c Bunagami/Gabende parish & 4 classrooms at Zesui P/s in Masba S/c Zesui parish (All Rolled over from F/Y 2012/2013)	4 (4 Classrooms completed (2 classrooms at Bumaguze P/s in Bugitimwa S/c Bugitimwa parish; 2 classrooms completed at Zesui P/s in Masaba S/c Zesui parish (All Rolled over from F/Y 2012/2013)	33.33	There is under performance on the new construction sights as the procurement process is still ongoing
	Bank charges paid to the bank)	Bank charges paid to the bank)		
No. of classrooms rehabilitated in UPE	7 (7 Classrooms rehabilitated at Nakirungu P/s in Busulani S/c Nakirungu parish)	0 (Not applicable this quarter)	.00	

Non Standard Outputs:

Expenditure

231001 Non-Residential Buildings	55,237	13,122	23.8%
281504 Monitoring, Supervision and Appraisal of Capital Works	951	102	10.7%

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	56,188	<i>Domestic Dev't:</i>	13,224	<i>Domestic Dev't:</i>	23.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	56,188	Total	13,224	Total	23.5%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	20 (20 Classrooms constructed (3 classrooms at Bumulegi P/s in Bugitimwa S/C Bumulegi parish; 3 classrooms at Bukiyiti P/s in Bunyafwa S/c Bukiiti parish, 2 classrooms at Kibembe p/s in Nalusala s/c Bumausi parish, 2 Classrooms constructed at Nabweya P/s in Zesui Sub-county Bulujewa parish; 3 classrooms completed at Butandiga P/s in Butandiga S/c in Bukyabo parish; 2 classrooms completed at Bukyabo P/s - Retentions; 2 classrooms completed at Nambulu P/s - Retentions; 3 classrooms completed at Sironko P/s - retentions;)	6 (6 Classrooms constructed (3 classrooms at Bumulegi P/s in Bugitimwa S/C Bumulegi parish; 3 classrooms completed at Butandiga P/s in Butandiga S/c in Bukyabo parish)	30.00	There is under performance on the new construction sights as the procurement process is still ongoing
--------------------------------------	--	---	-------	---

No. of classrooms rehabilitated in UPE	0 (No rehabilitations done this F/Y)	0 (No rehabilitations done this F/Y)	0
--	--------------------------------------	--------------------------------------	---

Non Standard Outputs:

Expenditure

231001 Non-Residential Buildings	283,221	56,956	20.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	288,011	<i>Domestic Dev't:</i>	56,956
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	288,011	Total	56,956
			19.8%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No latrines rehabilitated this financial year)	0 (No latrines rehabilitated this financial year)	0	No new works done this quarter as procurement process is still ongoing except for Bukyabo project which was rolled over from F/Y 2012/2013 under LGMSD
--------------------------------------	---	---	---	--

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of latrine stances constructed	35 (35 Stance latrine constructed (5 Stances at Bugitimwa P/s Bugitimwa s/c Bugitimwa parish, 5 stances at Bumulisha P/s in Bumalimba S/c Bumulisha parish; 5 stances in Manganga P/s in Nalusala S/c Buyaya parish (Rolled over F/Y 2012/2013)	5 (5 stances in Bukyabo p/s in Bukyabo s/c Bukyabo parish (Rolled over F/Y 2012/2013 LGMSD))	14.29	
	5 stances in Kikobero p/s in Bukiise s/c Simu-pondo parish; 5 stances in Soola P/s in Bukhulo S/c Soola parish; 5 stances in Kalawa P/c in Budadiri TC Kalawa parish			
	5 stances in Bukyabo p/s in Bukyabo s/c Bukyabo parish (Rolled over F/Y 2012/2013 LGMSD))			

Non Standard Outputs:

Expenditure

231007 Other Structures	57,825	5,474	9.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	59,925	5,474	9.1%
Donor Dev't:		0	0.0%
Total	59,925	5,474	9.1%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	25 (25 stance latrines constructed (5 stances in Nabweya P/s in Zesui S/C Bulujewa parish; 10 Stances in Budadiri Girls P/s in Budadiri TC, Nakiwondwe parish & Salikwa P/s in Sironko TC Central ward)	0 (Procurement process ongoing)	.00	Procurement process ongoing
No. of latrine stances rehabilitated	0 (N/A)	0 (Not applicable)	0	

Non Standard Outputs:

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	74,400	0	0.0%
Donor Dev't:		0	0.0%
Total	74,400	0	0.0%

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

6. Education**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	2 (2 primary schools receiving furniture (36 desks Kibembe P/s in Nalusala S/c Bumausi parish & 54 desks in Bukiiti P/s in Bunyafwa S/c Bukiiti parish)	0 (Procurement process ongoing)	.00	procurement process ongoing
--	---	---------------------------------	-----	-----------------------------

Non Standard Outputs:

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>	9,450	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,450	Total	0	Total	0.0%

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, Bumasifwa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)	0 (Not applicable this quarter)	.00	There is over performance on teachers' salaries paid this quarter due to inclusion of salary arrears for the months of May & June 2013 for previous financial year
No. of teaching and non teaching staff paid	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely.)	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely.)	100.00	
No. of students passing O level	537 (537 students passing O level in the (Masaba SS, Bumasifwa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)	0 (Not applicable this quarter)	.00	

Non Standard Outputs:

Expenditure

221406 Secondary Teachers' Salaries	1,437,298	367,891	25.6%
-------------------------------------	------------------	---------	-------

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

6. Education

Wage Rec't:	1,437,298	Wage Rec't:	367,891	Wage Rec't:	25.6%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,437,298	Total	367,891	Total	25.6%

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 funds)	100.00	Performance is as planned
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, Bumasisfwa Seed School in Bumasisfwa 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, Bumasisfwa Seed School in Bumasisfwa 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.		

Expenditure

263101 LG Conditional grants(current)	972,535	324,178	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	972,535	324,178	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	972,535	324,178	33.3%

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

No. of classrooms rehabilitated in USE	0 (There are no rehabilitations this F/Y)	0 (There are no rehabilitations this F/Y)	0	The original plan was completion of Nalusala Seed School. Ministry of Education did not
--	---	---	---	---

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of classrooms constructed in USE	4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish)	4 (4 Classrooms & Administration Block constructed at Bumasifwa Seed School in Bumasifwa sub-county, Bulwala parish)	100.00	issue the guidelines in time that funds were meant for Bumasifwa & not Nalusala. Up to date Nalusala being an ongoing project still has an obligation of shs 160M
Non Standard Outputs:				

Expenditure

231001 Non-Residential Buildings	100,000	25,000	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	100,000	25,000	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	100,000	25,000	Total	25.0%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	0 (Not applicable because there are no government tertiary institutions in the district)	0 (Not applicable because there are no government tertiary institutions in the district)	0	Not applicable because there are no government tertiary institutions in the district
No. Of tertiary education Instructors paid salaries	0 (Not applicable because there are no government tertiary institutions in the district)	0 (Not applicable because there are no government tertiary institutions in the district)	0	

Non Standard Outputs:

Expenditure

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

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

0	Performance is as planned
---	---------------------------

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs:	Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist	Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist for the months of July, August & September 2013
	Quarterly reports prepared & submitted to MOES	1st Quarter & monthly reports prepared & submitted to MOES
	1 motorvehicle repaired	
	Assorted stationary procured	1 DEO's National meeting attended in Kampala
	Quality education enhanced through participation of all stakeholders	Quarterly moni
	Quarterly monitoring & supervision of schools done	
	Rights of Education Strengthened by interventions under Network of Community Development	
	Education tour carried out with the Elected Leaders	

Expenditure

211101 General Staff Salaries	39,958	10,094	25.3%
221010 Special Meals and Drinks	1,620	405	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	265	17.7%
221014 Bank Charges and other Bank related costs	500	105	21.0%
227001 Travel Inland	11,404	7,642	67.0%
Wage Rec't:	39,958	Wage Rec't: 10,094	Wage Rec't: 25.3%
Non Wage Rec't:	15,024	Non Wage Rec't: 8,417	Non Wage Rec't: 56.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	82,520	Donor Dev't: 0	Donor Dev't: 0.0%
Total	137,503	Total 18,511	Total 13.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 quarterly inspection reports for all primary schools inspected provided to Council)	1 (1st quarter inspection reports for all primary schools inspected provided to Council & MoES)	25.00	There was under performance on inspection as only school attendance was done this quarter.
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 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	

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of primary schools inspected in quarter	138 (138 primary schools (110 Government aided and 28 private primary schools inspected in a quarter)	138 (138 primary schools (110 Government aided and 28 private primary schools inspected in a quarter on School attendance)	100.00	
Non Standard Outputs:	<p>4 Quarterly reports prepared and submitted to MOES by DIS</p> <p>4 Inspectors workshops carried attended</p> <p>Motorcycles, photocopier and computers serviced and repaired at district headquarters</p> <p>Assorted stationary purchased at district headquarters</p> <p>UNEB (PLE) coordination successfully completed</p>	Re alligned reports submitted to examination centres by the DIS		

Expenditure

227001 Travel Inland	24,123	410	1.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	33,353	410	Non Wage Rec't:	1.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	33,353	410	Total	1.2%

Output: Sports Development services

Non Standard Outputs:	<p>1 Regional and National Music, Dance and Drama held</p> <p>1 Annual event in Music, dance & drama competitions for all the 122 primary schools</p> <p>Support to Scouts activities handled</p>	District School Choir registered at Regional level	0	Under performance as the courts were not supported & the contribution on Music was only registering of the district School Choir
-----------------------	---	--	---	--

Expenditure

227001 Travel Inland	4,785	560	11.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,785	560	Non Wage Rec't:	11.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,785	560	Total	11.7%

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

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

Non Standard Outputs:	3 Book shelves and 2 cupboards procured at district headquarters - DEO's office	No works done this quarter	0	Procurement process still ongoing
-----------------------	---	----------------------------	---	-----------------------------------

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>	2,912	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,912	Total	0	Total	0.0%

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

No. of children accessing SNE facilities	100 (100 children with hearing impairments in Budadiri girls P/S accessing SNE facilities)	100 (100 children with hearing impairments in Budadiri girls P/S accessing SNE facilities)	100.00	Under performance due to non allocation of local revenue
No. of SNE facilities operational	138 (138 primary schools on SNE issues operational in the district)	138 (138 primary schools on SNE issues operational in the district)	100.00	
Non Standard Outputs:	109 Teachers trained in special needs 1 per school	1 mobilization meeting for parents of deaf pupils - special needs held at the district		

Expenditure

227001 Travel Inland	2,184	82	3.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,184	82	3.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,184	82	3.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Non Standard Outputs:	Works Staff paid salaries	Works Staff paid salaries for July, August & September 2013	0	Performance is as planned
	Roads Works supervised	1 Workshops with Uganda Road fund for signing of Performance agreement in Kampala MOW.		
	Lower local governments mentored in road maintenance	1st quarter progress report prepared & submitted to MOW, URA, MOLG, MOFPED		
	Utilities paid	Road surveys and invent		
	4 Workshops attended			
	1 Annual & 4 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPED			
	12 Departmental meetings held			
	Works projects monitored by Political Leaders once every quarter			
	Education tour carried out with the Elected Leaders			

Expenditure

211101 General Staff Salaries	54,483		11,504		21.1%
221010 Special Meals and Drinks	3,240		810		25.0%
221011 Printing, Stationery, Photocopying and Binding	600		360		60.0%
221014 Bank Charges and other Bank related costs	1,465		292		19.9%
227001 Travel Inland	8,642		8,344		96.5%
Wage Rec't:	54,483	Wage Rec't:	11,504	Wage Rec't:	21.1%
Non Wage Rec't:	18,947	Non Wage Rec't:	9,806	Non Wage Rec't:	51.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	73,430	Total	21,310	Total	29.0%

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

No of bottle necks removed from CARs	19 (Community Access Roads Funds transferred to the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	0 (Funds are to be released in 2nd quarter)	.00	Funds are to be released in 2nd quarter
--------------------------------------	---	---	-----	---

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Non Standard Outputs:

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>	47,895	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	47,895	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	45 (44.45 km roads routinely maintained Budadiri Town Council: (0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangodi-Gubi road , 1.2 km Kilombe - Bumatofu road, 0.6 km Busiita road, 1.1 km Kamara Bayeye road. Sironko Town Council: 2.8 km Mujini - Nauwali road , 0.8 km Murefu road, 0.7 km Wabomba road, 2.8 km Bishop Masaba road, 1.2 km District headquarter roads (Dorcus Wagima, Mauled, Atida, Wobudeya, Musiwa & Namuli), 1.2 km Nafuye road, 2.1 km Elgon road, 2.2 km Kibira road, 0.7 km Zesui road, 1.8 km Mahempe view road, 0.4 km Cathedral road, 0.4 km Wojambuka road, 0.35 km Kiboli road, 0.7 km Malidadi road, 0.8 km Marium road, 0.6 km Watyekere road, 1 km Santu road, 1.1 km Buwalasi view road, 1.2 km Kalisti road, 2 km Nalwali Mujin road)	44 (44.45 km roads routinely maintained Budadiri Town Council: (0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km Bugiwumi - Bukyambi road, 3.2 km Nangodi-Gubi road , 1.2 km Kilombe - Bumatofu road, 0.6 km Busiita road, 1.1 km Kamara Bayeye road. Sironko Town Council: 2.8 km Mujini - Nauwali road , 0.8 km Murefu road, 0.7 km Wabomba road, 2.8 km Bishop Masaba road, 1.2 km District headquarter roads (Dorcus Wagima, Mauled, Atida, Wobudeya, Musiwa & Namuli), 1.2 km Nafuye road, 2.1 km Elgon road, 2.2 km Kibira road, 0.7 km Zesui road, 1.8 km Mahempe view road, 0.4 km Cathedral road, 0.4 km Wojambuka road, 0.35 km Kiboli road, 0.7 km Malidadi road, 0.8 km Marium road, 0.6 km Watyekere road, 1 km Santu road, 1.1 km Buwalasi view road, 1.2 km Kalisti road, 2 km Nalwali Mujin road)	97.78	Performance is as planned
Length in Km of Urban unpaved roads periodically maintained	6 (6.2 km roads periodically maintained Sironko Town Council: (0.4 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road Budadiri Town Council: 2 km Nakiwondwe - Bukyambi road)	6 (6.2 km roads periodically maintained Sironko Town Council: (0.4 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road Budadiri Town Council: 2 km Nakiwondwe - Bukyambi road)	100.00	

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Non Standard Outputs:

Expenditure

263104 Transfers to other gov't units(current)	144,524	33,321	23.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	144,524	33,321	Non Wage Rec't:	23.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	144,524	33,321	Total	23.1%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	5 (5.4 Km roads periodically maintained (1.0 km Buhugu - Bukyabo road in Bumalimba Sub-county, 4.4 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya,Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi)	0 (Procurement process ongoing)	.00	Works not started on routine maintenance due to heavy rains. On Periodic maintenance bills of quantities have been submitted to procurement office for approval, however heavy rains have hidered the starting on the preliminaries
--	---	---------------------------------	-----	---

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Length in Km of District roads routinely maintained	186 (186 Km of Routine Maintenance (2.2 Km Sironko - Teso Border in Central ward in Sironko T.C to Sironko Bukedea boarder), 3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwilikwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 2.5 Km Wakine - Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4 Km Bukimali - Bumausi in [Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parish in Buwasa Subcounty], 12.5 Km Buweri - Bumumulo in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkongwe - Bufumbo in Nkongwe T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in Bumatofu parish in Buhugu S/C & Bukyabo Subcounty], 10 25 Km Bugusege -Buwasa -Bunazami in Bugusege Trading Centre in Buwasa parish Buwasa S/C, Bunazami parish in Buyobo S/C], 10 Km Busulani - Bunaseke - Namuserere in Bugimunya parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofu parish in Buhugu	0 (Works to start with road gangs effective November 2013)	.00	
---	--	--	-----	--

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

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

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

Non Standard Outputs:

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	245,507	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	245,507	Total	0	Total	0.0%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	2 (2.0 Km of Buwalasi S/C - Buwalasi TTc Periodically Maintained in Buwalasi S/c Nagudi Parish)	0 (Bills of quantities have been submitted to Procurement Office)	.00	On Periodic maintenance bills of quantities have been submitted to procurement office for approval, however heavy rains have hindered the starting on
Lengths in km of community access roads maintained	0 (No budget provision)	0 (No budget provision)	0	

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

No. of Bridges Repaired	0 (No budget provision)	0 (No budget provision)	0	the preliminaries
Non Standard Outputs:				
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:	24,141	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,141	Total	0	Total	0.0%

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

Non Standard Outputs:	Road equipment maintained and repaired at the district headquarters	No funds received this quarter	0	Under performance due to non release of funds this quarter
Expenditure				

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	44,818	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,818	Total	0	Total	0.0%

Output: Other Capital

Non Standard Outputs:	CAIIP Project monitored & supervised	CAIIP Project monitored & supervised	0	Under performance due to non release of Q 1 funds
	Communities mobilized	Communities mobilized		
Expenditure				

281504 Monitoring, Supervision and Appraisal of Capital Works	55,531	7,780	14.0%
---	--------	-------	-------

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:	55,531	Domestic Dev't:	7,780	Domestic Dev't:	14.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,531	Total	7,780	Total	14.0%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (Planned for rehabilitation)	0 (Planned for rehabilitation)	0	Performance is as planned
--	--------------------------------	--------------------------------	---	---------------------------

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Length in Km. of rural roads rehabilitated	3 (3 Km Bunatanyo - Kibembe roads rehabilitated in Nalusala Sub-county Bumausi parish	7 (7.4 km monitored and supervised by the district engineer)	233.33	
	7.4 km monitored and supervised by the district engineer)			

Non Standard Outputs:

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:	93,900	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	93,900	Total	0	Total	0.0%

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	Performance is as planned
-----------------------	---	---	---	---------------------------

Expenditure

228004 Maintenance Other	11,197	2,000	17.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,197	2,000	17.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,197	2,000	17.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Performance is as planned

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

7b. Water

Non Standard Outputs:	Wages and Salaries for DWO staff paid on time	Wages and Salaries for DWO staff paid for July, August & September 2013
	Electricity and water bills paid	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	
	1 Vehicle repaid & maintained	

Expenditure

211101 General Staff Salaries	12,552		3,274		26.1%
221009 Welfare and Entertainment	1,800		450		25.0%
221011 Printing, Stationery, Photocopying and Binding	2,000		700		35.0%
223005 Electricity	940		586		62.3%
227001 Travel Inland	4,157		495		11.9%
227004 Fuel, Lubricants and Oils	9,800		2,400		24.5%
Wage Rec't:	12,552	Wage Rec't:	3,274	Wage Rec't:	26.1%
Non Wage Rec't:	2,157	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,500	Domestic Dev't:	4,631	Domestic Dev't:	18.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,209	Total	7,905	Total	19.7%

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	200 (90 Construction Visits made in all constructions (Old & New)	35 (No works done as procurement process is still ongoing)	17.50	Under performance as procurement process is still ongoing
	50 Inspection of water points after construction under taken			
	60 Data update for sanitation (Part of the software) collected)			
No. of water points tested for quality	120 (40 New sources tested for Water quality 80 Old sources tested for Water quality)	20 (20 Old sources tested for Water quality)	16.67	

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	20 (4 District water supply and sanitation coordination committee meetings held)	5 (1 District water supply and sanitation coordination committee meeting held)	25.00	
---	--	--	-------	--

12 District water office monthly meetings held at water office	2 District water office monthly meetings held at water office
--	---

4 Social mobilisers meetings held)	1 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	
--	--	--	-------	--

No. of sources tested for water quality	120 (40 New sources tested for Water quality (80 Old sources tested for Water quality)	20 (20 Old sources tested for Water quality)	16.67	
---	---	--	-------	--

Non Standard Outputs:

Expenditure

221002 Workshops and Seminars	6,200	2,000	32.3%
227001 Travel Inland	10,400	1,000	9.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	16,600	3,000	Domestic Dev't: 18.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	16,600	3,000	Total 18.1%

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

% 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))	90 (90 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))	100.00	Under performance as procurement process is still ongoing
% of rural water point sources functional (Gravity Flow Scheme)	85 (85% of Rural water point sources functional (Gravity Flow Sceme))	85 (85% of Rural water point sources functional (Gravity Flow Sceme))	100.00	
No. of public sanitation sites rehabilitated	0 (N/A no rehabilitations taking place)	0 (N/A no rehabilitations taking place)	0	
No. of water pump mechanics, scheme attendants and caretakers trained	34 (34 private sector persons trained (hand pump mechanics, caretakers and scheme attendants) in preventive maintenance (Part of the software))	0 (No works done this quarter yet)	.00	
No. of water points rehabilitated	5 (5 Water points rehabilitated (4 Boreholes & 1 Namwenje GFS in Bukyabo sub-county)	0 (Procurement process)	.00	

Non Standard Outputs:	1 Water Office building renovated in Bumalimba S/C Mutufu parish
-----------------------	--

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

7b. Water*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>	3,013	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,013	Total	0	Total	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	120 (80 Post construction support to WUCs (part of the software steps) undertaken in all the sub-counties involved)	0 (Procurement process still ongoing)	.00	Performance is as planned
No. of water user committees formed.	40 (40 Water User Committees in communities and primary schools (where applicable) formed)	0 (Procurement process still ongoing)	.00	
No. Of Water User Committee members trained	40 (40 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 this quarter)	.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	27 (1 planning and advocacy meeting at District Headquarter 21 Advocacy meetings at sub-county level held 2 Radio talk shows for promoting water, sanitation and good hygiene practices held at OPM mbale 3 Drama shows held at the district headquarters)	11 (1 planning and advocacy meeting at District Headquarter 10 Advocacy meetings at sub-county level held)	40.74	

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

7b. Water

Non Standard Outputs: 40 Communities sensitized on fulfilling 6 critical requirements before accessing water source

10 WATSAN facilities commissioned

Expenditure

221002 Workshops and Seminars	12,130	5,500	45.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	18,630	5,500	Domestic Dev't: 29.5%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	18,630	5,500	Total 29.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Household sanitation & hygiene situation analysis - baseline survey done in Bukhulo & Bugitimwa sub-counties

Household sanitation & hygiene situation analysis - baseline survey follow-ups in Bukhulo & Bugitimwa sub-counties

Home improvement campaigns with promotion of water washing done in Bukhulo & Bugitimwa sub-counties

2 Radio talk shows for promoting water sanitation and good hygiene practices made

0 Performance is as planned

Expenditure

227001 Travel Inland	22,000	2,537	11.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	22,000	2,537	Non Wage Rec't: 11.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	22,000	2,537	Total 11.5%

*3. Capital Purchases***Output: Construction of public latrines in RGCs**

No. of public latrines in 1 (1 Ecosan demonstration 1 (1 Latrine constructed at 100.00 There is over

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

7b. Water

RGCs and public places	Public latrine constructed in Sironko Town Council Central ward)	Kyambogo RGC in Bukyabo sub-county (Rolled over from F/Y 2012/2013))		performance on construction of Kyambogo RGC as the project was not captured in the budget, however the under performance is as procurement process is still ongoing
Non Standard Outputs:	Construction of 2 stance drainable latrines (Rolled over F/Y 2012/2013)			
	Construction of 1 stance drainable latrines (Rolled over F/Y 2011/2012)			

Expenditure

231007 Other Structures	14,194	6,477	45.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,194	6,477	Domestic Dev't:	45.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,194	6,477	Total	45.6%

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 Latrine of 3 Stance drainable pit latrines constructed in Bugusege Trading Centre)	0 (Not applicable this quarter)	.00	Performance is as planned
--	---	---------------------------------	-----	---------------------------

Non Standard Outputs:

Expenditure

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

Output: Spring protection

No. of springs protected	12 (9 Springs protected (1 Spring in Butandiga S/c, 2 in Bukyabo S/c, 2 in Bumasiwfa S/c, 1 in Buwasa S/c, 2 in Bunyafwa S/c & 1 in Buwalasi S/c 3 Springs protected (1 in Masaba S/C, 1 in Buwasa S/C & 1 in Bugitimwa S/C (LGMSD)))	8 (8 Springs protected (1 Spring in Butandiga S/c, 1 Spring in Buhugu S/c, Mafuta spring in Bunazazami parish Bunyafwa S/c, Nangubo spring in Buguseje parish Buwasa S/c, Nakifumbo spring in Bukinyale parish Masaba S/c, Namicudu spring in Bukiyi parish Bukiyi S/c, Constance spring in Soola parish Bukhulo S/c & Wobulo spring in Bumuluwe parish Masaba S/c)	66.67	There is over performance due to rolled over projects which were paid for in 1st quarter only whereas funds released are made on equal quarter installments
--------------------------	--	---	-------	---

Non Standard Outputs:

Expenditure

311101 Land	33,364	17,800	53.4%	
-------------	---------------	--------	-------	--

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

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>	33,364	<i>Domestic Dev't:</i>	17,800	<i>Domestic Dev't:</i>	53.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,364	Total	17,800	Total	53.4%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	4 (5 Boreholes rehabilitated (1 in Bukhulo S/c, 1 in Bukiise S/c, 1 in Sironko TC, & 1 in Bukiyi S/c)	0 (Not applicable this quarter)	.00	Under performance as the procurement process is still ongoing only retentions paid for
No. of deep boreholes drilled (hand pump, motorised)	3 (3 Deep boreholes drilled (1 in Bukhulo Sub-county, 1 in Bukiise & 1 in Bukiyi Sub county)	0 (Not applicable this quarter)	.00	
Non Standard Outputs:	Retentions of 4 boreholes (F/Y 2012/2013)	Retentions of 4 boreholes (F/Y 2012/2013)		
	Retentions for F/Y 2011/2012			
	Retentions for F/Y 2010/2011			

Expenditure

311101 Land	70,256	511	0.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	70,256	Domestic Dev't: 511	Domestic Dev't: 0.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	70.256	Total 511	Total 0.7%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	5 (5 GFSs rehabilitated (Namwenje GFS in Bukyabo S/C, Butandiga GFS, Bugiboni & Nazwazwa GFS & Sambuko GFS)	1 (Completion of Bukigalabo GFS ongoing works for F/Y 2012/2013 (LGMSD))	20.00	Under performance as the procurement process is still ongoing except for rolled over projects which were completed this quarter
	Completion of Bukigalabo GFS ongoing works for F/Y 2012/2013 (LGMSD))			

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	13 (13 GFS extensions done (1 tapstands in Buhugu S/c, 3 tapstands in Bugitimwa S/c, 2 tapstands in Zesui S/c, 2 tapstands in Masaba S/c, 2 tapstands in Bukyambi S/c & 2 tapstands in Bumasiwa S/c)	4 (Extension of Nazwazwa & Bugigomu GFS completed Construction of Bugitimwa GFS (Rolled over F/Y 2011/2012) Buteza GFS Sources in take to busted in Buteza Sub-county & Bugube GFS in Busulani sub-county Nalusala GFS constructed in Nalusala S/C Nalusala parish)	30.77	
	Extension of Zesui GFS, Bugitimwa, Bukyambi, Sambuko, Buteza, (Rolled over from F/Y 2012/2013)			
	Construction of Bugitimwa GFS (Rolled over F/Y 2011/2012)			
	Buteza GFS Sources in take to busted in Buteza Sub-county			
	Nalusala GFS constructed in Nalusala S/C Nalusala parish)			

Non Standard Outputs:

Environmental Impact assessment of Bugitimwa & Buwasa GFS carried out

All water projects assessed for compliance in the district

Expenditure

281501 Environmental Impact Assessments for Capital Works	6,000	2,500	41.7%
311101 Land	194,610	70,246	36.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	200,610	72,746	36.3%
Donor Dev't:		0	0.0%
Total	200,610	72,746	36.3%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Continuation of construction of Buwasa GFS constructed in Buwasa S/c Bugusege & Bugwagi parishes)	1 (Continuation of construction of Buwasa GFS constructed in Buwasa S/c Bugusege & Bugwagi parishes)	100.00	Under performance as procurement process is still ongoing
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (1 Design of gravity flow scheme for Sambuko made)	0 (Procurement process still ongoing)	.00	

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

7b. Water

Non Standard Outputs:	Rain water system established in Buteza market in Bugwimbi parish (Rolled F/Y 2012/2013)	Protection of source in takes in Bugibugi & Bumugwedi villages
	Source in takes protected	
	Environment Impact assessment carried out in Masaba and Buhugu sub-counties	

Expenditure

311101 Land	57,439	19,913	34.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	61,439	19,913	32.4%
Donor Dev't:		0	0.0%
Total	61,439	19,913	32.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Natural Resources Officer at district headquarters staff Salary paid timely	All the 5 staff were paid salary during the quarter though at times not in time.	0	Departmental meetings were less than planned because DTPCs and management meetings were irregular.
	24 departmental meeting Held at district headquarters .	4 departmental meetings were held.		
	4 quarterly reports and 1 annual report prepared at district headquarters			
	4 accountabilities made and submitted to MOW .			
	4 field inspection and monitoring visits Conducted in all LLGs			
	2 Talk shows held at a local radio station			

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources*Expenditure*

211101 General Staff Salaries	20,143	4,820	23.9%	
221014 Bank Charges and other Bank related costs	168	76	45.3%	
227001 Travel Inland	1,234	690	55.9%	
Wage Rec't:	20,143	Wage Rec't: 4,820	Wage Rec't: 23.9%	
Non Wage Rec't:	2,234	Non Wage Rec't: 766	Non Wage Rec't: 34.3%	
Domestic Dev't:	168	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	22,544	Total 5,586	Total 24.8%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 monitoring and compliance surveys/inspections undertaken in tree nursery sites at schools and the two central nurseries at Nakiwondwe LFR & at Busulani sub-county headquarters)	1 (1 monitoring and compliance surveys/inspection was undertaken.)	25.00	Activities executed as planned as routine work without funds attached
Non Standard Outputs:	Salary paid to Forestry staff	2 forest staff were paid salary during the quarter.		

Expenditure

211101 General Staff Salaries	14,361	3,740	26.0%	
227001 Travel Inland	1,971	493	25.0%	
Wage Rec't:	14,361	Wage Rec't: 3,740	Wage Rec't: 26.0%	
Non Wage Rec't:	1,971	Non Wage Rec't: 493	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	16,331	Total 4,233	Total 25.9%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (4 Sub-county Wetlands Action Plans developed for Budadiri TC, Sironko TC, Bukyambi & Buhugu sub-counties and DWAP drafted)	0 (No wetlands action plan developed during the quarter.)	.00	There was delay in disburse of funds.
Area (Ha) of Wetlands demarcated and restored	4 (4-acre Napier garden maintained in Mutufu Farm land	0 (Ploughing to be done after harvesting during 3rd quarter.	.00	
	4 truckloads of Napier grass stems transported distributed and planted in catchment areas of Sironko river system in Bugitimwa, Busulani, Bumasifwa and Masaba Sub-counties)	Harvesting to be done in the 3rd quarter.)		

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs:

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>	3,386	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,386	Total	0	Total	0.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	525 (525 Local leaders trained , (25 each in all 21 LLGs in the district in policy and bye-law formulation and environment planning and management)	0 (None)	.00	There was a delay in approving workplans by the OPM in consultation with line Ministries.
--	---	----------	-----	---

Non Standard Outputs:	1 Central tree nursery maintained at Nakiwondwe LFR with at least 50,000 seedlings distributed and planted in 10 sub-counties of Bugitimwa, Masaba, Zesui, Bumasifwa, Busulani, Buhugu, Buteza, Bukyambi & Budadiri TC	Over 40,000 seedlings(of Eucalyptus, casuarina, Albizia, Terminalia and Cordia) potted and maintained at Nakiwondwe LFR.
-----------------------	--	---

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>	14,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,500	Total	0	Total	0.0%

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 4 field visits conducted through the District with specific concern in catchment areas of Sironko River system)	0 (Planned for 3rd and 4th quarter. 1 field visits conducted through the District with specific concern in catchment areas of Sironko River system)	.00	There no funds for bye-law and wetlands development.
---	---	--	-----	--

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs:	Rules , regulations, bylaw and ordinances formed in 4 sub-counties of Buteza, Butandiga, Bukyabo & Nalusala	No bye-law was formed. Field visit to Sironko wetlands system.
	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>	4,060	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,060	Total	0	Total	0.0%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (4 environmental monitoring visits conducted through out the district.)	0 (No monitoring was done.)	.00	There was delay in approval of workplans by the OPM.
Non Standard Outputs:	1 Laptop procured at for the district environment office	No procurement of laptop was done.		

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>	2,813	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,813	Total	0	Total	0.0%

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 (Land dispute settlement is not a mandate of Land office.)	0	There was delay in approval of PRDP workplans by OPM and only 7 ALCs were in place.
--	--	--	---	---

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs:	All Area Land Committees (ALCs).trained in the 21 LLGs	No training was conducted.
	24 Inspection visits Carried out in the district	2 Inspection visits were carried out in Sironko T.C.
	District Land surveyed & Titled (Bumulisha P/s, Buhugu P/s, Buhugu S/C headquarters, Buwasa HCIV, Bugitimwa HCIII & Buyola land in Buyobo S/c	Survey of institutional land to be done after training of ALCs and PPCs,
	Physical Planning: Local Physical planning committees established & trained in all the 21 LLGs.	
	District Land board trained	

Expenditure

211101 General Staff Salaries	27,506		6,632		24.1%
227001 Travel Inland	2,000		493		24.6%
Wage Rec't:	27,506	Wage Rec't:	6,632	Wage Rec't:	24.1%
Non Wage Rec't:	15,512	Non Wage Rec't:	493	Non Wage Rec't:	3.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,018	Total	7,125	Total	16.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Performance is as planned

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	Salaries paid to Community staff	Salaries paid to Community staff for July, August and September 2013
	4 Performance Reports generated and submitted to line ministry	1 Performance Report 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
	Quarterly review / approval meetings on CDD held at district headquarters	Quarterly review

Expenditure

211101 General Staff Salaries	13,588		2,702		19.9%
221011 Printing, Stationery, Photocopying and Binding	200		200		100.0%
227001 Travel Inland	7,496		1,635		21.8%
Wage Rec't:	13,588	Wage Rec't:	2,702	Wage Rec't:	19.9%
Non Wage Rec't:	4,456	Non Wage Rec't:	1,435	Non Wage Rec't:	32.2%
Domestic Dev't:	4,503	Domestic Dev't:	400	Domestic Dev't:	8.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,547	Total	4,537	Total	20.1%

Output: Probation and Welfare Support

No. of children settled	224 (224 children (emergency care 96, legal representation 96, abandoned 32))	56 (56 children (emergency care 24, legal representation 24, abandoned 8))	25.00	Performance was as planned
-------------------------	--	---	-------	----------------------------

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:

25 Social service workforce (health, education, children homes, police) trained in child protection and welfare guidelines (to identify defilement cases, link to HIV services and police for follow up)

1 Dissemination workshop on National OVC policy & National Strategic plan of Investment/Quality standards

Quarterly support supervision visits to 21 sub-counties

4 Quarterly DOVCC meetings held at district headquarters

21 SOVCC Quarterly meetings held at the sub-county HQs

Child status index for 13000 conducted in the sub-counties

1 Partnership meeting at district undertaken

Joint annual sector review meeting held at district

130 community dialogue meetings held at parish level

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

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

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

quarterly reporting by information working group of DOVCC done

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

quarterly support to office operation cost

Inservice training of persons handling cases of child abuse trained in all the 21 LLGs (Police, CDOs, Sub-county chiefs)

DOVC quarterly coordination review meeting & 4th quarter meeting used for annual sector performance review held at district headqua

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

130 community structures trained to intergrate birth registration

Child protection services using LQAs conducted at district

21 CDOs coached to functionalise sub county OVC coordination committees

Sites of excellence identified in the district

Resource mobilisation meeting with existing programs held at LLGs

Expenditure

211101 General Staff Salaries	9,786	2,108	21.5%
211103 Allowances	25,688	25,090	97.7%
221001 Advertising and Public Relations	1,222	250	20.5%
221002 Workshops and Seminars	58,002	1,450	2.5%
221009 Welfare and Entertainment	6,487	2,174	33.5%
221011 Printing, Stationery, Photocopying and Binding	3,958	2,180	55.1%
227001 Travel Inland	12,484	10,652	85.3%
227004 Fuel, Lubricants and Oils	11,006	4,533	41.2%
228002 Maintenance - Vehicles	0	125	N/A
Wage Rec't:	9,786	Wage Rec't: 2,108	Wage Rec't: 21.5%
Non Wage Rec't:	200	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	118,647	Donor Dev't: 46,453	Donor Dev't: 39.2%
Total	128,633	Total 48,561	Total 37.8%

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 & paid salary for July, August & September 2013)	85.71	Under performance on the number of active CDOs as there is a burn on recruitment & yet not all sub-counties have substantive staff
Non Standard Outputs:	quarterly performance reports from 21 sub counties prepared and submitted to MOG	quarterly performance reports from 21 sub counties prepared and submitted to MOG		
	quarterly staff meetings held at district headquarters	1 quarterly staff meetings held at district headquarters		

Expenditure

211101 General Staff Salaries	128,505	29,565	23.0%
227001 Travel Inland	4,008	995	24.8%

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>	128,505	<i>Wage Rec't:</i>	29,565	<i>Wage Rec't:</i>	23.0%
<i>Non Wage Rec't:</i>	4,008	<i>Non Wage Rec't:</i>	995	<i>Non Wage Rec't:</i>	24.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	132,513	Total	30,560	Total	23.1%

Output: Adult Learning

No. FAL Learners Trained	2000 (2,000 FAL learners trained in FAL classes in all the 19 sub-counties & 2 Town councils)	2000 (2,000 FAL learners trained in FAL classes in all the 19 sub-counties & 2 Town councils)	100.00	Performance is as planned
Non Standard Outputs:	30 learning Materials Procured (20 black boards & 10 cartons of chalk) at district Hqs	Support supervision by HQ staff to 21 LLGs undertaken		
	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	1 Workplan prepared and submitted to MOFPED & MGLSD		
	Literacy day Celebrated at district Hqs	quarterly equipment / Vehicle operation and maintainance		
	Proficiency tests Conducted to at least 1,000 learners			
	Study tour (Exchange visits] undertaken			
	4 Workplan prepared and submitted to MOFPED & MGLSD			
	quarterly equipment / Vehicle operation and maintainance			
	quarterly meetings with instructors .			

Expenditure

211103 Allowances	6,960	2,535	36.4%
221011 Printing, Stationery, Photocopying and Binding	842	50	5.9%
227001 Travel Inland	3,060	400	13.1%
228002 Maintenance - Vehicles	1,000	225	22.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,822	3,210	20.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,822	3,210	20.3%

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services**Output: Gender Mainstreaming***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>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	0	Total	0.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	120 (120 Cases of children among families in conflict counselled in the 21 LLGs)	0 (Not applicable this quarter as PCY funds were not released)	.00	Under performance due to non release of PCY funds by Ministry of Gender
Non Standard Outputs:	Day of the African child celebrated at district headquarters			
	Vocational training of 20 youths in Vocational Institutes under PCY carried out			
	4 youth groups for IGAs funded under PCY.			
	4 Support supervision visits of youth activities carried out in the LLGs			
	20 settlement kits Provided to trained youths.			
	Youth day .celebrate at district headquarters			

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>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	22 (Quarterly executive meetings held in the 21 LLGs)	22 (Quarterly executive meetings held in the 21 LLGs)	100.00	Performance was as planned
	1 council meeting held at the district headquarters	1 council meeting held at the district headquarters)		

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Quarterly operation costs
provided to youth councils)

Non Standard Outputs:

Youth day celebrated and 6
Officials were supported to
attend the function

Expenditure

227001 Travel Inland	1,516	1,450	95.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,773	1,450	25.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,773	1,450	25.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (There are no aids supplies to disabled and elderly community due to no funding)	0 (There are no aids supplies to disabled and elderly community due to no fund)	0	Performance is as planned
Non Standard Outputs:	Increased public awareness on disability and gerontology done at district	5 PWD groups for income generation projects funded (Budindi PWD in Buhugu S/C Kibolo parish budindi village; Bukimali PWD in Buwasa S/c Bukimali parish Bugashadili village; Jenda Kuze PWD in Bukiise S/c Busiu parish Fene village; Moyo Ndagano PWD in Buky		
	4 Quarterly Executive & Council meetings held			
	16 PWD groups for income generation projects funded			
	Quarterly district coordination review/approval meetings held at the district			
	Quarterly DCC meetings held at district headquarters			
	Disability, older persons and white cane days celebrated			
	3 monitoring visits conducted in LLGs			
	Quarterly reports submitted to MGLSD			
	PWDs accessed to social services in the district			

Expenditure

211101 General Staff Salaries	8,108	2,120	26.1%
221011 Printing, Stationery, Photocopying and Binding	0	150	N/A
224002 General Supply of Goods and Services	28,458	6,600	23.2%
227001 Travel Inland	4,561	1,975	43.3%

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>	8,108	<i>Wage Rec't:</i>	2,120	<i>Wage Rec't:</i>	26.1%
<i>Non Wage Rec't:</i>	33,018	<i>Non Wage Rec't:</i>	8,725	<i>Non Wage Rec't:</i>	26.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,126	Total	10,845	Total	26.4%

Output: Representation on Women's Councils

No. of women councils supported	22 (21 women councils supported in the 19 sub-counties & 2 Town councils)	21 (21 women councils supported in the 19 sub-counties & 2 Town councils)	95.45	Performance is as planned
Non Standard Outputs:	Quarterly Executive meetings held in the 21 LLGs	Quarterly Executive meetings held in the 21 LLGs		
	1 Council meeting held at the district	1 Council meeting held at the district		
	1 Monitoring visit to women projects carried out			
	International women,s day celebrations held at the district headquarters			
	4 women Projects Supported in the LLGs			
	1 Study tour held			

Expenditure

211103 Allowances	1,046	1,020	97.5%
221001 Advertising and Public Relations	1,124	126	11.2%
221011 Printing, Stationery, Photocopying and Binding	200	40	20.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,773	1,186	20.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,773	1,186	20.5%

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

0	Performance is as planned
---	---------------------------

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:

20 CDD projects fund in 11 LLGs (Bukibolo Saloon in Buhugu Sub-county Kibolo parish, Yetana G/nuts mill in Bukhulo sub-county Sironko parish, Zibigi tailoring in Bukyabo S/C Bukyabo parish & Busahe Carpentry in Busahe parish, Bunambozo tailoring in Bukyambi S/c Bukyambi parish & Bumba pottery in Bumba parish, Nambalenza tailoring in Bumalimba S/c Bumalimba parish, Bumasobo dynamic tailoring in Bumasifwa S/c Bumasobo parish, Nakishunu Saloon in Bufaka parish, Kazana tailoring in Bumaguze parish, Lwachesa saloon in Bunamahende parish & Yedana Party care in Bunamahende parish, Kilowo carpentry/joinery in Bunyafwa S/c Bunazami parish, Namwenje Saloon in Busulani S/c Bugimunye parish, Bumainza brick laying in Bumawosa parish & Girl child orphanage tailoring in Bugube parish, Kidega saloon in Masaba S/c Buboolo parish, Bumausi grain mill in Nalusala S/c Bumausi parish & Buyaya party care in Buyaya parish, Sironko PWD mill in Sironko TC Industrial division

4 CDD projects fund in 4 LLGs (Nambaleria tailoring project in Bumalimba sub-county, Zembigi tailoring project in Bukyabo sub-county, Kilowo carpentry project in Bunyafwa sub-county & Bumasobo dynamic tailoring project in Bumasifwa sub-county)

4 LL

Quarterly progress reports prepared and delivered to MoLG

Expenditure

263204 Transfers to other gov't units(capital)	52,293	8,963	17.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,293	8,963	17.1%
Donor Dev't:		0	0.0%
Total	52,293	8,963	17.1%

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

0

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs: Youth resource centre completed

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>	8,037	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,037	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services***1. Higher LG Services***Output: District Planning**

No of Minutes of TPC meetings	12 (12 sets of Minutes of TPC meetings produced at district headquarters)	2 (2 sets of Minutes of TPC meetings produced at district headquarters)	16.67	Performance is as planned
No of qualified staff in the Unit	3 (Unit staffed with 3 staff (1 District Planner, Population Officer and 1 Typist))	0 (Submitted for recruitment)	.00	
No of minutes of Council meetings with relevant resolutions	0 (Out put has been misplaced, it should be placed in statutory bodies under council)	0 (Out put has been misplaced, it should be placed in statutory bodies under council)	0	

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:	Internal assessment conducted for District and the 21 LLGs,	Internal assessment conducted for District and the 21 LLGs,		
	19 Sub - counties monitored quarterly by headquarter staff	2 Laptops & 2 Computers serviced and updated for viruses at district headquarters		
	1 Printer Procured in Planning Unit under Retooling	Quarterly LGMSD reports and accountabilities prepared and submitted to MOLG - Kampala		
	Internet linked in 4 departments of Administration, Finance, Planning & Education	Support staff faci		
	DDP, Mentoring in all the 19 sub-counties & 2 Town Councils			
	Improved communication via internet connectivity enhanced			
	Quarterly LGMSD reports and accountabilities prepared and submitted to MOLG - Kampala			

Expenditure

221009 Welfare and Entertainment	1,000	630	63.0%
221010 Special Meals and Drinks	540	135	25.0%
221011 Printing, Stationery, Photocopying and Binding	6,289	300	4.8%
227001 Travel Inland	12,715	1,720	13.5%
228003 Maintenance Machinery, Equipment and Furniture	0	400	N/A
Wage Rec't:	19,529	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	13,133	Non Wage Rec't: 3,185	Non Wage Rec't: 24.3%
Domestic Dev't:	11,116	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	43,778	Total 3,185	Total 7.3%

Output: Development Planning

0	The funds received were not in the plan this Financial Year as OPM did not issue us with IPFs, however since the funds were received the same has been tabled before DEC for onward submission to council for approval in the supplementary budget
---	--

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:

Monitoring and supervision visits to LLGs were projects were implemented (Bugitimwa, Masaba, Bumasifwa, Buteza & Bukhulo sub-counties

CIP second tranche mobilized & Coordinated

Submission of sub-projects approved by DEC for funding under 9th disbu

Expenditure

221007 Books, Periodicals and Newspapers	0	270		N/A
221009 Welfare and Entertainment	0	440		N/A
227001 Travel Inland	0	4,665		N/A
228002 Maintenance - Vehicles	0	2,059		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:		Domestic Dev't: 7,434	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	0	Total 7,434	Total	0.0%

Output: Operational Planning

Non Standard Outputs:	LGMSD projects supervised and monitred in the 21 LLGs	LGMSD Internal Assessment carried out in all the 21 LLGs	0	The Over performance is due to allocation equally of funds in all the 4 quarters yet the activity is carried out only once
	21 LLGs mentored in LGMSD Accountability production			

Expenditure

227001 Travel Inland	5,180	3,988		77.0%
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: 3,988	Domestic Dev't:	55.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	7,180	Total 3,988	Total	55.5%

Output: Monitoring and Evaluation of Sector plans

0	Performance is as planned, however the Quarterly Performance Report was not prepared due to delayed reporting tool
---	--

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:

Budget Conference Held at district headquarters	1 Audit reports produced and distributed to stakeholders
12 Monthly accountability statements prepared and submitted to DEC	21 Public Notices posted at LLGs
4 Quarterly progressive reports prepared & submitted to MOFPED (Form B)	1 Monitoring of project visits done by HOD in all LLGs
4 Audit reports produced and distributed to stakeholders	1 Back - up support to LLGs to develop Development Plans
21 Public Notices posted at LLGs	1 Modem procured for finance department
5 PAF meetings and planning for meetings held at district headquarters	
4 Monitoring of project visits done by HOD in all LLGs	
4 Follow up & monitoring of projects visits by DEC in all LLGs	
Integrated 5 years DDP reviewed and passed according to LG. Act	
Intergated rolled District and 21 LLGs Development Plans in Place.	

Expenditure

221008 Computer Supplies and IT Services	2,000	240	12.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	1,140	19.0%
227001 Travel Inland	15,272	4,419	28.9%
228002 Maintenance - Vehicles	0	1,200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,272	6,999	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,272	6,999	24.8%

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

10. Planning**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of Internal Department Audits	265 (District headquarter activities audited on quarterly basis	45 (District headquarter activities audited on quarterly basis	16.98	Performance is as planned, however there is high cost on motorvehicle repair as it is old and yet the department lacks other means of transport
	19 lower local governments audited quarterly	19 lower local governments audited quarterly		
	14 health centres audited quarterly	14 health centres audited quarterly		
	6 NGO health units audited quarterly	6 NGO health units audited quarterly		
	Capitation grant to 17 secondary schools (USE) audited quarterly	Water sources and schemes value for money audit done quarterly		
	Capitation grant of 109 primary schools (UPE) audited quarterly	Road works value for money audit done quarterly		
	Water sources and schemes value for money audit done quarterly	Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited		
	Road works value for money audit done quarterly	NAADS activities audited		
	Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited	NUSAF II activities audited)		
	NAADS activities audited			
	NUSAF II activities audited			
	Special audit as the fall due done)			

Vote: 552 Sironko District**2013/14 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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

Date of submitting Quarterly Internal Audit Reports	15/10/2013 (Quarterly Internal Audit Reports submitted to council every 15th day of the month following the quarter end done on time)	12/11/2013 (4th Quarter Internal Audit Report submitted to council every 12th day of November 2013)	#Error
Non Standard Outputs:	4 Workshops and seminars attended	Revenue enhancement tour to Gulu district achieved	
	1 Motor vehicle & motorcycle repaired and maintained	1 Motor vehicle & motorcycle repaired and maintained (Vehicle serviced & 1 battery procured for Vehicle No UG 0884S)	
	Computer accessories procured	2 tyres , 2 tube supplied for motorcycle No UG 1412A & labour paid	
		Fuel depos	

Expenditure

211101 General Staff Salaries	27,919	6,382	22.9%
221010 Special Meals and Drinks	540	135	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%
227001 Travel Inland	2,768	1,614	58.3%
227004 Fuel, Lubricants and Oils	9,600	1,439	15.0%
228002 Maintenance - Vehicles	1,000	1,426	142.6%
Wage Rec't:	27,919	Wage Rec't: 6,382	Wage Rec't: 22.9%
Non Wage Rec't:	16,408	Non Wage Rec't: 4,814	Non Wage Rec't: 29.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	44,327	Total 11,196	Total 25.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	11,200,424	Wage Rec't:	2,827,209	Wage Rec't:	25.2%
Non Wage Rec't:	3,401,688	Non Wage Rec't:	939,074	Non Wage Rec't:	27.6%
Domestic Dev't:	4,431,305	Domestic Dev't:	869,470	Domestic Dev't:	19.6%
Donor Dev't:	478,012	Donor Dev't:	84,527	Donor Dev't:	17.7%
Total	19,511,430	Total	4,720,280	Total	24.2%

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Budadiri</i>		47,113	0
Sector: Works and Transport				47,113	0
LG Function: District, Urban and Community Access Roads				47,113	0
<i>Capital Purchases</i>					
Output: Other Capital				47,113	0
LCII: Not Specified				47,113	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring & supervision of CAIP projects in the district	All the 19sub-counties & 2 Town councils in the district	Other Transfers from Central Government	Completed	47,113	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budadiri T.C		<i>LCIV: Budadiri</i>		126,124	41,364
Sector: Agriculture				63,402	20,872
<i>LG Function: Agricultural Advisory Services</i>				<i>63,402</i>	<i>20,872</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,402	20,872
LCII: Not Specified				44,402	16,267
Item: 263204 Transfers to other govt. units					
Budadiri Town Council	Budadiri Town Council headquarters	Conditional Grant for NAADS	N/A	44,402	16,267
LCII: Bugiwumi				4,750	1,151
Item: 263204 Transfers to other govt. units					
Budadiri Town Council	Bugiwumi ward headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bunyode				4,750	1,151
Item: 263204 Transfers to other govt. units					
Budadiri Town Council	Bubyode ward headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Kalawa				4,750	1,151
Item: 263204 Transfers to other govt. units					
Budadiri Town Council	Kalawa ward headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Nakiwondwe				4,750	1,151
Item: 263204 Transfers to other govt. units					
Budadiri Town Council	Nakiwondwe ward headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
Sector: Education				57,959	19,320
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,714</i>	<i>5,905</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,714	5,905
LCII: Kalawa				4,525	1,508
Item: 263101 LG Conditional grants					
Kalawa P/S	Kalawa P/S	Conditional Grant to Primary Education	N/A	4,525	1,508
LCII: Nakiwondwe				13,188	4,396
Item: 263101 LG Conditional grants					
Budadiri Boys P/S	Budadiri Boys P/S	Conditional Grant to Primary Education	N/A	6,546	2,182
Budadiri Girls P/s	Budadiri Girls P/s	Conditional Grant to Primary Education	N/A	6,642	2,214
<i>LG Function: Secondary Education</i>				<i>40,245</i>	<i>13,415</i>
<i>Lower Local Services</i>					

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budadiri T.C		<i>LCIV: Budadiri</i>		126,124	41,364
Output: Secondary Capitation(USE)(LLS)				40,245	13,415
LCII: Kalawa				40,245	13,415
Item: 263101 LG Conditional grants					
Budadiri Girls SS	Budadiri Girls SS	Conditional Grant to Secondary Education	N/A	40,245	13,415
Sector: Health				4,763	1,172
LG Function: Primary Healthcare				4,763	1,172
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,763	1,172
LCII: Kalawa				4,763	1,172
Item: 263101 LG Conditional grants					
Budadiri HCII - Kalawa	Budadiri HCII - Kalawa	Conditional Grant to NGO Hospitals	N/A	4,763	1,172

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budadiri Town Council		<i>LCIV: Budadiri</i>		262,795	17,875
Sector: Works and Transport				67,897	15,191
LG Function: District, Urban and Community Access Roads				67,897	15,191
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				60,824	15,191
LCII: Nakiwondwe				60,824	15,191
Item: 263104 Transfers to other govt. units					
Budadiri Town Council	Budadiri Town Council headquarters	Other Transfers from Central Government	N/A	60,824	15,191
Output: District Roads Maintenance (URF)				7,073	0
LCII: Bunyode				4,385	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 4.3 Km	Bunyode 'B', Bukyami parish in Bukyambi S/C	Other Transfers from Central Government	N/A	4,385	0
Nakiwondwe -					
LCII: Nakiwondwe				2,688	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 4.2 Km	Wagagayi, Nayaya, Bukibolo parish in Bukyabo S/C	Other Transfers from Central Government	N/A	2,688	0
Nakiwondwe - Makutana road					
Sector: Education				43,400	0
LG Function: Pre-Primary and Primary Education				43,400	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,700	0
LCII: Kalawa				14,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance latrines at Kalawa P/S	Kalawa primary school	Conditional Grant to SFG	Being Procured	14,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Construction of latrines at Kalawa P/s		Conditional Grant to SFG	Completed	700	0
Output: PRDP-Latrine construction and rehabilitation				28,700	0
LCII: Kalawa				700	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction of pit latrines at Budadiri Girls P/s		Conditional Grant to SFG	Completed	700	0
LCII: Nakiwondwe				28,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budadiri Town Council		<i>LCIV: Budadiri</i>		262,795	17,875
Construction of 10 stance latrines at Budadiri Girls P/S	Budadiri Girls P/S	Conditional Grant to SFG	Completed	28,000	0
Sector: Health				151,498	2,684
LG Function: Primary Healthcare				151,498	2,684
<i>Capital Purchases</i>					
Output: Other Capital				39,762	0
LCII: Bunyode				39,762	0
Item: 231002 Residential buildings (Depreciation)					
Budadiri HC IV Staff House	Bunyode A	Other Transfers from Central Government	Not Started	39,762	0
Output: Healthcentre construction and rehabilitation				15,000	0
LCII: Kalawa				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a 5 Stance pit latrine at Kalawa HCII	Kalawa HCII	LGMSD (Former LGDP)	Completed	15,000	0
Output: PRDP-Staff houses construction and rehabilitation				86,000	0
LCII: Nakiwondwe				86,000	0
Item: 231002 Residential buildings (Depreciation)					
1 Twine staff house constructed at Budadiri HCIV	Budadiri HCIV	Conditional Grant to PHC - development	Completed	86,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,736	2,684
LCII: Nakiwondwe				10,736	2,684
Item: 263101 LG Conditional grants					
Budadiri HC IV	Budadiri HC IV	Conditional Grant to PHC- Non wage	N/A	10,736	2,684

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugitimwa		<i>LCIV: Budadiri</i>		290,144	75,657
Sector: Agriculture				82,402	25,477
LG Function: Agricultural Advisory Services				82,402	25,477
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,402	25,477
LCII: Not Specified				44,402	16,267
Item: 263204 Transfers to other govt. units					
Bugitimwa Sub-County	Bugitimwa Sub-County headquarters	Conditional Grant for NAADS	N/A	44,402	16,267
LCII: Bugiboni				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bugitimwa Sub-County	Bugiboni parish headquaerers	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bugitimwa				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bugitimwa Sub-County	Bugitimwa parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bumagabula				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bugitimwa Sub-County	Bumagabula parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bumulegi				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bugitimwa Sub-County	Bumulegi parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Buwetye				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bugitimwa Sub-County	Buwetye parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Elgon				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bugitimwa Sub-County	Elgon parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Kisali				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bugitimwa Sub-County	Kisali parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Lusagali				4,750	1,151
Item: 263204 Transfers to other govt. units					

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugitimwa		<i>LCIV: Budadiri</i>		290,144	75,657
Bugitimwa Sub-County	Lusagali parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
Sector: Works and Transport				1,181	0
LG Function: District, Urban and Community Access Roads				1,181	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,181	0
LCII: Not Specified				1,181	0
Item: 263104 Transfers to other govt. units					
Bugitimwa Sub-County	Bugitimwa sub-county headquarters	Other Transfers from Central Government	N/A	1,181	0
Sector: Education				126,061	31,295
LG Function: Pre-Primary and Primary Education				126,061	31,295
<i>Capital Purchases</i>					
Output: Other Capital				41,600	0
LCII: Bugitimwa				41,600	0
Item: 231002 Residential buildings (Depreciation)					
Bugitimwa P/s Staff house construction	Bugitimwa P/s	Unspent balances – Other Government Transfers	Completed	41,600	0
Output: PRDP-Classroom construction and rehabilitation				66,716	25,622
LCII: Bugitimwa				66,716	25,622
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms, store and office constructed at Bumulegi p/s	Bumulegi primary school	Conditional Grant to SFG	Completed	66,716	25,622
Output: Latrine construction and rehabilitation				727	0
LCII: Bugitimwa				727	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 5 stance latrine at Bugitimwa P/s	Bugitimwa primary school	Conditional Grant to SFG	Works Underway	727	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,018	5,673
LCII: Bugiboni				4,135	1,378
Item: 263101 LG Conditional grants					
Bugiboni P/S	Bugiboni P/S	Conditional Grant to Primary Education	N/A	4,135	1,378
LCII: Bugitimwa				4,152	1,384
Item: 263101 LG Conditional grants					
Bugitimwa P/S	Bugitimwa P/S	Conditional Grant to Primary Education	N/A	4,152	1,384
LCII: Bumagabula				2,062	687

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugitimwa		<i>LCIV: Budadiri</i>		290,144	75,657
Item: 263101 LG Conditional grants					
Bumagabula P/S	Bumagabula P/S	Conditional Grant to Primary Education	N/A	2,062	687
LCII: Bumulegi				2,347	782
Item: 263101 LG Conditional grants					
Bumulegi P/S	Bumulegi P/S	Conditional Grant to Primary Education	N/A	2,347	782
LCII: Lusagali				4,323	1,441
Item: 263101 LG Conditional grants					
Lusagali P/S	Lusagali P/S	Conditional Grant to Primary Education	N/A	4,323	1,441
Sector: Health				51,383	1,831
LG Function: Primary Healthcare				51,383	1,831
<i>Capital Purchases</i>					
Output: Other Capital				43,983	0
LCII: Bugitimwa				43,983	0
Item: 231002 Residential buildings (Depreciation)					
Bugitimwa HC III Staff House	Mission	Other Transfers from Central Government	Not Started	43,983	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,763	1,171
LCII: Bugitimwa				4,763	1,171
Item: 263101 LG Conditional grants					
Bugitimwa HC II	Bugitimwa HC II	Conditional Grant to NGO Hospitals	N/A	4,763	1,171
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,637	659
LCII: Bugitimwa				2,637	659
Item: 263101 LG Conditional grants					
Bugitimwa HC III	Bugitimwa HC III	Conditional Grant to PHC- Non wage	N/A	2,637	659
Sector: Water and Environment				29,118	17,054
LG Function: Rural Water Supply and Sanitation				29,118	17,054
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				29,118	17,054
LCII: Bugitimwa				29,118	17,054
Item: 311101 Land					
Construction of Bugitimwa GFS - Retentions for F/Y 2011/2012		Conditional transfer for Rural Water	Completed	688	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bugitimwa		<i>LCIV: Budadiri</i>		290,144	75,657
Extension of Bugitimwa GFS (3		Conditional transfer for Rural Water	Works Underway	10,500	1,056
Extension of Bugitimwa GFS ongoing works F/Y		Conditional transfer for Rural Water	Works Underway	17,930	15,998

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhugu		<i>LCIV: Budadiri</i>		156,052	29,199
Sector: Agriculture				82,402	25,477
LG Function: Agricultural Advisory Services				82,402	25,477
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,402	25,477
LCII: Not Specified				44,402	16,267
Item: 263204 Transfers to other govt. units					
Buhugu Sub-County	Buhugu Sub-County headquarters	Conditional Grant for NAADS	N/A	44,402	16,267
LCII: Bugibugi				4,750	1,151
Item: 263204 Transfers to other govt. units					
Buhugu Sub-County	Bugibugi Parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bugwa				4,750	1,151
Item: 263204 Transfers to other govt. units					
Buhugu Sub-County	Bugwa Parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bumadyemu				4,750	1,151
Item: 263204 Transfers to other govt. units					
Buhugu Sub-County	Bumadyemu Parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bumatofu				4,750	1,151
Item: 263204 Transfers to other govt. units					
Buhugu Sub-County	Bumatofu Parish	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bumugwedi				4,750	1,151
Item: 263204 Transfers to other govt. units					
Buhugu Sub-County	Bumugwedi Parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Busiita				4,750	1,151
Item: 263204 Transfers to other govt. units					
Buhugu Sub-County	Busiita Parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Kibolo				4,750	1,151
Item: 263204 Transfers to other govt. units					
Buhugu Sub-County	Kibolo Parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Kirali				4,750	1,151
Item: 263204 Transfers to other govt. units					

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhugu		<i>LCIV: Budadiri</i>		156,052	29,199
Buhugu Sub-County	Kirali Parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
Sector: Works and Transport				52,928	0
LG Function: District, Urban and Community Access Roads				52,928	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,219	0
LCII: Not Specified				9,219	0
Item: 263104 Transfers to other govt. units					
Buhugu Sub-County	Buhugu Sub-County headquarters	Other Transfers from Central Government	N/A	9,219	0
Output: District Roads Maintenance (URF)				43,709	0
LCII: Bumatofu				43,709	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 5 Km Buhugu - Bukyabo road	Namili, Budindi	Other Transfers from Central Government	N/A	5,040	0
Routine Maintenance of 3 Km Buhugu - Nabalenzi road	Bukitemu, Suguta & Nabalenzi parish in Bumalimba S/C	Other Transfers from Central Government	N/A	3,024	0
Routine Maintenance of 6.1 Km Buhugu S/C - Nandere road	Buwesonga & Nandere in Bumalimba S/C	Other Transfers from Central Government	N/A	5,645	0
Periodic Maintenance of 5 Km Buhugu - Bukyabo road	Namili, Budindi	Other Transfers from Central Government	N/A	30,000	0
Sector: Education				15,222	3,722
LG Function: Pre-Primary and Primary Education				15,222	3,722
<i>Capital Purchases</i>					
Output: Other Capital				4,057	0
LCII: Not Specified				4,057	0
Item: 231002 Residential buildings (Depreciation)					
Mutufu P/s Staff house balance		Unspent balances – Other Government Transfers	Completed	4,057	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,165	3,722
LCII: Bumatofu				4,337	1,446
Item: 263101 LG Conditional grants					
Bumatofu P/S	Bumatofu P/S	Conditional Grant to Primary Education	N/A	4,337	1,446
LCII: Busiita				6,828	2,276

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhugu		<i>LCIV: Budadiri</i>		156,052	29,199
Item: 263101 LG Conditional grants					
Kirali P/S	Kirali P/S	Conditional Grant to Primary Education	N/A	2,338	779
Busiita P/S	Busiita P/S	Conditional Grant to Primary Education	N/A	4,490	1,497
Sector: Water and Environment				3,500	0
LG Function: Rural Water Supply and Sanitation				3,500	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				3,500	0
LCII: Bugibugi				3,500	0
Item: 311101 Land					
Extension of Buhugu GFS (1 tapstands)		Conditional transfer for Rural Water	Works Underway	3,500	0
Sector: Social Development				2,000	0
LG Function: Community Mobilisation and Empowerment				2,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,000	0
LCII: Kibolo				2,000	0
Item: 263204 Transfers to other govt. units					
Bukyibolo Salon	Bukyibolo Salon	LGMSD (Former LGDP)	N/A	2,000	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhulo		<i>LCIV: Budadiri</i>		367,448	70,929
Sector: Agriculture				96,652	28,931
LG Function: Agricultural Advisory Services				96,652	28,931
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				96,652	28,931
LCII: Not Specified				44,402	16,267
Item: 263204 Transfers to other govt. units					
Bukhulo Sub-county	Bukhulo Sub-County headquarters	Conditional Grant for NAADS	N/A	44,402	16,267
LCII: Bubetsye				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukhulo Sub-county	Bubetsye parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bukhulo				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukhulo Sub-county	Bukhulo parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bunashimolo				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukhulo Sub-county	Bunashimolo parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bundege				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukhulo Sub-county	Bundege parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bungwanyi				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukhulo Sub-county	Bungwanyi parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Kirombe				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukhulo Sub-county	Kirombe parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Mafudu				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukhulo Sub-county	Mafudu parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Mpogo				4,750	1,151
Item: 263204 Transfers to other govt. units					

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhulo		<i>LCIV: Budadiri</i>		367,448	70,929
Bukhulo Sub-county	Mpogo parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Sironko				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukhulo Sub-county	Sironko parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Soola				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukhulo Sub-county	Soola parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Walanga				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukhulo Sub-county	Walanga parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
Sector: Works and Transport				65,175	0
LG Function: District, Urban and Community Access Roads				65,175	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,757	0
LCII: Not Specified				2,757	0
Item: 263104 Transfers to other govt. units					
Bukhulo Sub-County	Bukhulo Sub-County headquarters	Other Transfers from Central Government	N/A	2,757	0
Output: District Roads Maintenance (URF)				62,418	0
LCII: Bubetsye				55,362	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 10 Km Sironko - Bugusege road	Nkota, Nabudisiru, Bumusunga in Bugusege parish	Other Transfers from Central Government	N/A	6,400	0
Periodic Maintenance of 10 Km Sironko - Bugusege road	Nkota, Nabudisiru, Bumusunga in Bugusege parish	Other Transfers from Central Government	N/A	48,962	0
LCII: Mpogo				7,056	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 4 Km Bukhulo - Nakhuba road	Bunambutye, Budama in Bukhulo parish	Other Transfers from Central Government	N/A	7,056	0
Sector: Education				135,146	40,149
LG Function: Pre-Primary and Primary Education				43,318	9,539
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,700	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhulo		<i>LCIV: Budadiri</i>		367,448	70,929
LCII: Soola				14,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance latrines at Soola P/S	Soola primary school	Conditional Grant to SFG	Being Procured	14,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Construction of latrines at Sola P/s		Conditional Grant to SFG	Completed	700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,618	9,539
LCII: Bukhulo				4,003	1,334
Item: 263101 LG Conditional grants					
Bukhulo P/S	Bukhulo P/S	Conditional Grant to Primary Education	N/A	4,003	1,334
LCII: Mafudu				13,206	4,402
Item: 263101 LG Conditional grants					
Nampanga P/S	Nampanga P/S	Conditional Grant to Primary Education	N/A	8,215	2,738
Mafudu P/S	Mafudu P/S	Conditional Grant to Primary Education	N/A	4,991	1,664
LCII: Mpogo				7,165	2,388
Item: 263101 LG Conditional grants					
Mpogo P/S	Mpogo P/S	Conditional Grant to Primary Education	N/A	7,165	2,388
LCII: Sironko				4,244	1,415
Item: 263101 LG Conditional grants					
ST. Jude Nalukhuba P/S	ST. Jude Nalukhuba P/S	Conditional Grant to Primary Education	N/A	4,244	1,415
LG Function: Secondary Education				91,828	30,609
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,828	30,609
LCII: Mafudu				40,749	13,583
Item: 263101 LG Conditional grants					
St Paul SS Nampanga	St Paul SS Nampanga	Conditional Grant to Secondary Education	N/A	40,749	13,583
LCII: Mpogo				51,079	17,026
Item: 263101 LG Conditional grants					
Highway Secondary School	Highway Secondary School	Conditional Grant to Secondary Education	N/A	51,079	17,026

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhulo		<i>LCIV: Budadiri</i>		367,448	70,929
Sector: Health				44,475	1,849
LG Function: Primary Healthcare				44,475	1,849
<i>Capital Purchases</i>					
Output: Other Capital				37,005	0
LCII: Mafudu				37,005	0
Item: 231002 Residential buildings (Depreciation)					
Nampanga HCII Staff House	Buwalubitsa	Other Transfers from Central Government	Completed	37,005	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,763	1,172
LCII: Mafudu				4,763	1,172
Item: 263101 LG Conditional grants					
Nampanga HC II	Nampanga HC II	Conditional Grant to NGO Hospitals	N/A	4,763	1,172
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,707	677
LCII: Bundege				2,707	677
Item: 263101 LG Conditional grants					
Bundege HC II	Bundege HC II	Conditional Grant to PHC- Non wage	N/A	2,707	677
Sector: Water and Environment				21,000	0
LG Function: Rural Water Supply and Sanitation				21,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Bubetsye				18,000	0
Item: 311101 Land					
1 Deep borehole drilled		Conditional transfer for Rural Water	Not Started	18,000	0
LCII: Bukhulo				3,000	0
Item: 311101 Land					
1 Deep borehole rehabilitated		Conditional transfer for Rural Water	Not Started	3,000	0
Sector: Social Development				5,000	0
LG Function: Community Mobilisation and Empowerment				5,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Sironko				5,000	0
Item: 263204 Transfers to other govt. units					
Yetana G/nuts mill	Sironko	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukiise		<i>LCIV: Budadiri</i>		233,073	60,728
Sector: Agriculture				91,902	27,780
LG Function: Agricultural Advisory Services				91,902	27,780
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				91,902	27,780
LCII: Not Specified				44,402	16,267
Item: 263204 Transfers to other govt. units					
Bukiise Sub-county	Bukiise Sub-County headquarters	Conditional Grant for NAADS	N/A	44,402	16,267
LCII: Bukiise				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukiise Sub-county	Bukiise parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bukilindya				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukiise Sub-county	Bukirindya parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Busate				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukiise Sub-county	Busate parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Busiu				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukiise Sub-county	Busiu parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Kikobero				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukiise Sub-county	Kikobero parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Kilulu				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukiise Sub-county	Kilulu parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Nalugugu				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukiise Sub-county	Nalugugu parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Namwenje				4,750	1,151
Item: 263204 Transfers to other govt. units					

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukiise		<i>LCIV: Budadiri</i>		233,073	60,728
Bukiise Sub-county	Namwenje parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Nandago				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukiise Sub-county	Nandago parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Simu Pondo				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukiise Sub-county	Simu-Pondo parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
Sector: Works and Transport				3,000	0
LG Function: District, Urban and Community Access Roads				3,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,000	0
LCII: Not Specified				3,000	0
Item: 263104 Transfers to other govt. units					
Bukiise Sub-County	Bukiise Sub-County headquarters	Other Transfers from Central Government	N/A	3,000	0
Sector: Education				106,310	30,770
LG Function: Pre-Primary and Primary Education				52,146	12,715
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,000	0
LCII: Kikobero				14,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance latrines at Kikobero P/S	Kikobero primary school	Conditional Grant to SFG	Being Procured	14,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,146	12,715
LCII: Bukiise				4,635	1,545
Item: 263101 LG Conditional grants					
Salalira P/S	Salalira P/S	Conditional Grant to Primary Education	N/A	4,635	1,545
LCII: Bukilindya				6,736	2,245
Item: 263101 LG Conditional grants					
Bukiise P/S	Bukiise P/S	Conditional Grant to Primary Education	N/A	3,133	1,044
Bukirindya P/S	Bukirindya P/S	Conditional Grant to Primary Education	N/A	3,603	1,201
LCII: Nalugugu				10,601	3,534

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukiise		<i>LCIV: Budadiri</i>		233,073	60,728
Item: 263101 LG Conditional grants					
Sironko P/S	Sironko P/S	Conditional Grant to Primary Education	N/A	6,063	2,021
Nalugugu P/S	Nalugugu P/S	Conditional Grant to Primary Education	N/A	4,539	1,513
LCII: Nandago				4,684	1,561
Item: 263101 LG Conditional grants					
Nandago P/S	Nandago P/S	Conditional Grant to Primary Education	N/A	4,684	1,561
LCII: Simu Pondo				11,490	3,830
Item: 263101 LG Conditional grants					
Simu-Pondo P/S	Simu-Pondo P/S	Conditional Grant to Primary Education	N/A	5,795	1,932
Kikobero P/S	Kikobero P/S	Conditional Grant to Primary Education	N/A	3,423	1,141
Namwenje P/S	Namwenje P/S	Conditional Grant to Primary Education	N/A	2,272	757
LG Function: Secondary Education				54,164	18,055
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				54,164	18,055
LCII: Nalugugu				54,164	18,055
Item: 263101 LG Conditional grants					
Buhugu SS	Buhugu SS	Conditional Grant to Secondary Education	N/A	54,164	18,055
Sector: Health				8,560	2,178
LG Function: Primary Healthcare				8,560	2,178
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,993	1,786
LCII: Nalugugu				6,993	1,786
Item: 263101 LG Conditional grants					
Shared Blessing HC III	Shared Blessing HC III	Conditional Grant to NGO Hospitals	N/A	6,993	1,786
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,567	392
LCII: Simu Pondo				1,567	392
Item: 263101 LG Conditional grants					
Simu - Pondo HC II	Simu - Pondo HC II	Conditional Grant to PHC- Non wage	N/A	1,567	392
Sector: Water and Environment				23,300	0
LG Function: Rural Water Supply and Sanitation				23,300	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukiise		<i>LCIV: Budadiri</i>		233,073	60,728
<i>Capital Purchases</i>					
Output: Spring protection				2,300	0
LCII: Bukiise				2,300	0
Item: 311101 Land					
1 Spring Protected		Conditional transfer for Rural Water	Completed	2,300	0
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Bukiise				21,000	0
Item: 311101 Land					
1 Deep borehole drilled		Conditional transfer for Rural Water	Not Started	18,000	0
1 Deep borehole rehabilitated		Conditional transfer for Rural Water	Not Started	3,000	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukiyi		<i>LCIV: Budadiri</i>		128,064	30,066
Sector: Agriculture				68,152	22,024
LG Function: Agricultural Advisory Services				68,152	22,024
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,152	22,024
LCII: Not Specified				44,402	16,267
Item: 263204 Transfers to other govt. units					
Bukiyi Sub-county	Bukiyi Sub-county headquarters	Conditional Grant for NAADS	N/A	44,402	16,267
LCII: Bugwagi "A"				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukiyi Sub-county	Bugwagi "A" parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bukigalabo				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukiyi Sub-county	Bukigalabo parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Dahami				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukiyi Sub-county	Dahami parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Nabudisiru				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukiyi Sub-county	Nabudisiru parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Nampanga				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukiyi Sub-county	Nampanga parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
Sector: Works and Transport				12,485	0
LG Function: District, Urban and Community Access Roads				12,485	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,000	0
LCII: Not Specified				3,000	0
Item: 263104 Transfers to other govt. units					
Bukiyi Sub-County	Bukiyi Sub-County headquarters	Other Transfers from Central Government	N/A	3,000	0
Output: District Roads Maintenance (URF)				9,485	0
LCII: Nabudisiru				5,952	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukiyi		<i>LCIV: Budadiri</i>		128,064	30,066
Routine Maintenance of 5.8 Km Koota - Nabudisiru road in Bukhulo Sub-county	Nkota, Kalitusi in Dami parish	Other Transfers from Central Government	N/A	2,752	0
Routine Maintenance of 4 Km Patto - Kaduwa road	Bumahaga	Other Transfers from Central Government	N/A	3,200	0
LCII: Nampanga Item: 263312 Conditional transfers for Road Maintenance				3,533	0
Routine Maintenance of 1.6 Km Nampanga - Bukedea Border road	Mango, Amusi, Bumusopa in Bukhulo S/C	Other Transfers from Central Government	N/A	1,613	0
Routine Maintenance 3 Km Nampanga - Buwalasi road	Lubumbwa, Patto parish in Buwalasi S/C	Other Transfers from Central Government	N/A	1,920	0
Sector: Education				24,126	8,042
LG Function: Pre-Primary and Primary Education				24,126	8,042
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,126	8,042
LCII: Bugwagi "A"				7,408	2,469
Item: 263101 LG Conditional grants					
Bukiyi P/S	Bukiyi P/S	Conditional Grant to Primary Education	N/A	4,644	1,548
Kalasa P/S	Kalasa P/S	Conditional Grant to Primary Education	N/A	2,764	921
LCII: Bukigalabo Item: 263101 LG Conditional grants				3,142	1,047
Bukigalabo P/S	Bukigalabo P/S	Conditional Grant to Primary Education	N/A	3,142	1,047
LCII: Nabudisiru Item: 263101 LG Conditional grants				2,870	957
Kiyanja P/S	Kiyanja P/S	Conditional Grant to Primary Education	N/A	2,870	957
LCII: Nampanga Item: 263101 LG Conditional grants				10,707	3,569
Nabenekwa P/S	Nabenekwa P/S	Conditional Grant to Primary Education	N/A	4,956	1,652

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukiyi		<i>LCIV: Budadiri</i>		128,064	30,066
Soola P/S	Soola P/S	Conditional Grant to Primary Education	N/A	5,751	1,917
Sector: Water and Environment				23,300	0
LG Function: Rural Water Supply and Sanitation				23,300	0
<i>Capital Purchases</i>					
Output: Spring protection				2,300	0
LCII: Bukiyi				2,300	0
Item: 311101 Land					
1 Spring Protected		Conditional transfer for Rural Water	Completed	2,300	0
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Bukiyi				21,000	0
Item: 311101 Land					
1 Deep borehole drilled		Conditional transfer for Rural Water	Not Started	18,000	0
1 Deep borehole rehabilitated		Conditional transfer for Rural Water	Not Started	3,000	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukyabo		<i>LCIV: Budadiri</i>		161,533	48,072
Sector: Agriculture				77,652	24,326
LG Function: Agricultural Advisory Services				77,652	24,326
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,652	24,326
LCII: Not Specified				44,402	16,267
Item: 263204 Transfers to other govt. units					
Bukyabo Sub-county	Bukyabo Sub-county headquarters	Conditional Grant for NAADS	N/A	44,402	16,267
LCII: Bukyabo				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukyabo Sub-county	Bukyabo parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bumusabire				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukyabo Sub-county	Bumusabire parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Busahe				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukyabo Sub-county	Basahe parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Buwobudeya				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukyabo Sub-county	Buwodeya parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Gombe				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukyabo Sub-county	Gombe parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Kyambogo				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukyabo Sub-county	Kyambogo parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Zebiigi				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukyabo Sub-county	Zebiigi parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
Sector: Works and Transport				3,441	0
LG Function: District, Urban and Community Access Roads				3,441	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,324	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukyabo		<i>LCIV: Budadiri</i>		161,533	48,072
LCII: Not Specified				1,324	0
Item: 263104 Transfers to other govt. units					
Bukyabo Sub-County	Bukyabo Sub-County headquarters	Other Transfers from Central Government	N/A	1,324	0
Output: District Roads Maintainence (URF)				2,117	0
LCII: Bukyabo				2,117	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 3 Km Nambalenzi - Kisekye	Bukyabo, Kisekye	Other Transfers from Central Government	N/A	2,117	0
Sector: Education				47,233	15,826
LG Function: Pre-Primary and Primary Education				28,584	9,610
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,476	0
LCII: Bukyabo				2,476	0
Item: 231001 Non Residential buildings (Depreciation)					
Retension for 2 Classrooms at Bukyabo P/s	Bukyabo P/s	Conditional Grant to SFG	Completed	2,476	0
Output: Latrine construction and rehabilitation				13,700	5,474
LCII: Bukyabo				13,700	5,474
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 5 stance latrines at Bukyabo P/S	Bukyabo primary school	LGMSD (Former LGDP)	Works Underway	13,700	5,474
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,408	4,136
LCII: Bukyabo				12,408	4,136
Item: 263101 LG Conditional grants					
Zebugubusi P/S	Zebugubusi P/S	Conditional Grant to Primary Education	N/A	4,802	1,601
Kisikisi P/S	Kisikisi P/S	Conditional Grant to Primary Education	N/A	4,380	1,460
Bukyabo P/S	Bukyabo P/S	Conditional Grant to Primary Education	N/A	3,225	1,075
LG Function: Secondary Education				18,649	6,216
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				18,649	6,216
LCII: Bukyabo				18,649	6,216
Item: 263101 LG Conditional grants					
Mt. Elgon SSS	Mt. Elgon SSS	Conditional Grant to Secondary Education	N/A	18,649	6,216

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukyabo		<i>LCIV: Budadiri</i>		161,533	48,072
Sector: Water and Environment				27,579	6,058
LG Function: Rural Water Supply and Sanitation				27,579	6,058
<i>Capital Purchases</i>					
Output: Spring protection				4,600	0
LCII: Bukyabo				4,600	0
Item: 311101 Land					
2 Spring Protected		Conditional transfer for Rural Water	Completed	4,600	0
Output: Construction of piped water supply system				16,929	0
LCII: Bukyabo				16,929	0
Item: 311101 Land					
Rehabilitation of Namwenge GFS		Conditional transfer for Rural Water	Completed	16,929	0
Output: PRDP-Construction of piped water supply system				6,050	6,058
LCII: Bukyabo				6,050	6,058
Item: 311101 Land					
Protection of source in takes	Bugibugi & Bumugwedi villages	Conditional transfer for Rural Water	Completed	6,050	6,058
Sector: Social Development				5,628	1,863
LG Function: Community Mobilisation and Empowerment				5,628	1,863
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,628	1,863
LCII: Busahe				3,765	0
Item: 263204 Transfers to other govt. units					
Busahe carpentry	Busahe	LGMSD (Former LGDP)	N/A	3,765	0
LCII: Zebiigi				1,863	1,863
Item: 263204 Transfers to other govt. units					
Zibigi tailoring	Zibigi	LGMSD (Former LGDP)	N/A	1,863	1,863

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukyambi		<i>LCIV: Budadiri</i>		218,534	68,201
Sector: Agriculture				63,402	20,872
<i>LG Function: Agricultural Advisory Services</i>				<i>63,402</i>	<i>20,872</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,402	20,872
LCII: Not Specified				44,402	16,267
Item: 263204 Transfers to other govt. units					
Bukyambi Sub-county	Bukyambi Sub-county headquarters	Conditional Grant for NAADS	N/A	44,402	16,267
LCII: Bukama				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukyambi Sub-county	Bukama parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bukyambi				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukyambi Sub-county	Bukyambi parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bumba				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukyambi Sub-county	Bumba parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bunandudu				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bukyambi Sub-county	Bunandudu parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
Sector: Works and Transport				937	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>937</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				937	0
LCII: Not Specified				937	0
Item: 263104 Transfers to other govt. units					
Bukyambi Sub-County	Bukyambi Sub-County headquarters	Other Transfers from Central Government	N/A	937	0
Sector: Education				141,986	47,329
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,893</i>	<i>1,298</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,893	1,298
LCII: Bukyambi				3,893	1,298
Item: 263101 LG Conditional grants					
Bukyambi P/S	Bukyambi P/S	Conditional Grant to Primary Education	N/A	3,893	1,298
LG Function: Secondary Education				138,093	46,031

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukyambi		<i>LCIV: Budadiri</i>		218,534	68,201
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				138,093	46,031
LCII: Bukyambi				138,093	46,031
Item: 263101 LG Conditional grants					
Masaba SSS	Masaba SSS	Conditional Grant to Secondary Education	N/A	138,093	46,031
Sector: Water and Environment				7,909	0
LG Function: Rural Water Supply and Sanitation				7,909	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				7,909	0
LCII: Bukyambi				7,909	0
Item: 311101 Land					
Extension of Bukyambi GFS`retentions F/Y 2012/2013		Conditional transfer for Rural Water	Completed	909	0
Extension of Bukyambi GFS` (2 tapstands)		Conditional transfer for Rural Water	Completed	7,000	0
Sector: Social Development				4,300	0
LG Function: Community Mobilisation and Empowerment				4,300	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,300	0
LCII: Bukyambi				1,800	0
Item: 263204 Transfers to other govt. units					
Bunambozo Tailoring	Bunamboze	LGMSD (Former LGDP)	N/A	1,800	0
LCII: Bumba				2,500	0
Item: 263204 Transfers to other govt. units					
Bumba pottery	Buzidibi	LGMSD (Former LGDP)	N/A	2,500	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumalimba		<i>LCIV: Budadiri</i>		157,080	33,002
Sector: Agriculture				68,152	22,024
LG Function: Agricultural Advisory Services				68,152	22,024
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,152	22,024
LCII: Not Specified				44,402	16,267
Item: 263204 Transfers to other govt. units					
Bumalimba Sub-County	Bumalimba Sub-county headquarters	Conditional Grant for NAADS	N/A	44,402	16,267
LCII: Bumalimba				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bumalimba Sub-County	Bumalimba Parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bumulisha				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bumalimba Sub-County	Bumulisha parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Musene				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bumalimba Sub-County	Musene parsh headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Mutufu				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bumalimba Sub-County	Mutufu parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Nandere				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bumalimba Sub-County	Nandere parsh headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
Sector: Works and Transport				2,800	0
LG Function: District, Urban and Community Access Roads				2,800	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,800	0
LCII: Not Specified				2,800	0
Item: 263104 Transfers to other govt. units					
Bumalimba Sub-County	Bumalimba Sub-County headquarters	Other Transfers from Central Government	N/A	2,800	0
Sector: Education				17,318	5,543
LG Function: Pre-Primary and Primary Education				17,318	5,543
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				689	0
LCII: Bumulisha				689	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumalimba		<i>LCIV: Budadiri</i>		157,080	33,002
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 5 stance latrine at Bumulisha P/s	Bumulisha P/s	Conditional Grant to SFG	Works Underway	689	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,629	5,543
LCII: Bumalimba				5,663	1,888
Item: 263101 LG Conditional grants					
Buhugu P/S	Buhugu P/S	Conditional Grant to Primary Education	N/A	5,663	1,888
LCII: Bumulisha				5,975	1,992
Item: 263101 LG Conditional grants					
Bumulisya P/S	Bumulisya P/S	Conditional Grant to Primary Education	N/A	5,975	1,992
LCII: Mutufu				4,991	1,664
Item: 263101 LG Conditional grants					
Mutufu P/S	Mutufu P/S	Conditional Grant to Primary Education	N/A	4,991	1,664
Sector: Health				65,240	2,835
LG Function: Primary Healthcare				65,240	2,835
<i>Capital Purchases</i>					
Output: Other Capital				37,920	0
LCII: Mutufu				37,920	0
Item: 231002 Residential buildings (Depreciation)					
Mutufu HCII Staff House	Masabasi	Other Transfers from Central Government	Completed	37,920	0
Output: PRDP-Healthcentre construction and rehabilitation				16,124	0
LCII: Mutufu				16,124	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 Stance latrine constructed at Mutufu HCII	Mutufu HCII	Conditional Grant to PHC - development	Completed	15,750	0
Retentions for construction of drainable pit latrine	Mutufu Market	Conditional Grant to PHC - development	Completed	374	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,993	1,784
LCII: Mutufu				6,993	1,784
Item: 263101 LG Conditional grants					
Buhugu HC III	Buhugu HC III	Conditional Grant to NGO Hospitals	N/A	6,993	1,784
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,204	1,051

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumalimba		<i>LCIV: Budadiri</i>		157,080	33,002
LCII: Bumulisha				2,637	659
Item: 263101 LG Conditional grants					
Bumulisha HC III	Bumulisha HC III	Conditional Grant to PHC- Non wage	N/A	2,637	659
LCII: Mutufu				1,567	392
Item: 263101 LG Conditional grants					
Mutufu HC II	Mutufu HC II	Conditional Grant to PHC- Non wage	N/A	1,567	392
Sector: Water and Environment				970	0
LG Function: Rural Water Supply and Sanitation				970	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				970	0
LCII: Bumalimba				970	0
Item: 311101 Land					
Protection of Nabitaso source intake - Retentions F/Y 2012/2013		Conditional transfer for Rural Water	Completed	250	0
Rehabilitation of Sambuko GFS - Retentions F/Y 2011/2012		Conditional transfer for Rural Water	Completed	236	0
Extension of Sambuko GFS`retentions F/Y 2012/2013		Conditional transfer for Rural Water	Completed	485	0
Sector: Social Development				2,600	2,600
LG Function: Community Mobilisation and Empowerment				2,600	2,600
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,600	2,600
LCII: Bumalimba				2,600	2,600
Item: 263204 Transfers to other govt. units					
Nambalenza tailoring	Nambalenza	LGMSD (Former LGDP)	N/A	2,600	2,600

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasifwa		<i>LCIV: Budadiri</i>		401,650	92,872
Sector: Agriculture				87,152	26,629
LG Function: Agricultural Advisory Services				87,152	26,629
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,152	26,629
LCII: Not Specified				44,402	16,267
Item: 263204 Transfers to other govt. units					
Bumasifwa Sub-County	Bumasifwa Sub-county headquarters	Conditional Grant for NAADS	N/A	44,402	16,267
LCII: Bufaka				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bumasifwa Sub-County	Bufaka Parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bulwala				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bumasifwa Sub-County	Bulwala parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bumaguze				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bumasifwa Sub-County	Bumaguze parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bumasifwa				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bumasifwa Sub-County	Bumasifwa parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bumasobo				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bumasifwa Sub-County	Bumasobo parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bumuhune				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bumasifwa Sub-County	Bumuhune parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bunagami/Gabende				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bumasifwa Sub-County	Bunagami/Gabende parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bunamahande				4,750	1,151
Item: 263204 Transfers to other govt. units					

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasifwa		<i>LCIV: Budadiri</i>		401,650	92,872
Bumasifwa Sub-County	Bunamahande parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bundagala				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bumasifwa Sub-County	Bundagala parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
Sector: Works and Transport				19,626	0
LG Function: District, Urban and Community Access Roads				19,626	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,639	0
LCII: Not Specified				1,639	0
Item: 263104 Transfers to other govt. units					
Bumasifwa Sub-County	Bumasifwa Sub-County headquarters	Other Transfers from Central Government	N/A	1,639	0
Output: District Roads Maintainence (URF)				17,987	0
LCII: Bulwala				10,080	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 10 Km Busulani - Bunaseke - Namuserere road	Tasale, Bumasola in Bumasifwa parish & Bumagabula parishes	Other Transfers from Central Government	N/A	10,080	0
LCII: Bundagala				7,907	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 7 Km Nakiwondwe - Bugitimwa road	Nadisi, Bumazaki in Shimuma parish Masaba S/C	Other Transfers from Central Government	N/A	4,480	0
Routine Maintenance of 3.4 Km Kiguli - Muluti road	Nadisi, Gonyi & Shimuma parish Masaba S/C	Other Transfers from Central Government	N/A	3,427	0
Sector: Education				142,430	53,177
LG Function: Pre-Primary and Primary Education				94,358	12,153
<i>Capital Purchases</i>					
Output: Other Capital				41,100	0
LCII: Bulwala				41,100	0
Item: 231002 Residential buildings (Depreciation)					
Bulwala P/s Staff house construction	Bulwala P/s	Unspent balances – Other Government Transfers	Completed	41,100	0
Output: Classroom construction and rehabilitation				26,163	3,122
LCII: Bumasobo				3,122	3,122
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasisfwa		<i>LCIV: Budadiri</i>		401,650	92,872
Retentions Bumaguze P/S F/Y 2012/2013	Bumaguze P/S	Conditional Grant to SFG	Completed	3,122	3,122
LCII: Bunagami/Gabende Item: 231001 Non Residential buildings (Depreciation)				23,042	0
Completion of Bunagami P/S (rolled over F/Y 2012/2013)	Bunagami P/S	Conditional Grant to SFG	Completed	23,042	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,094	9,031
LCII: Bulwala Item: 263101 LG Conditional grants				4,091	1,364
Bulwala P/S	Bulwala P/S	Conditional Grant to Primary Education	N/A	4,091	1,364
LCII: Bumasisfwa Item: 263101 LG Conditional grants				7,843	2,614
Buzelobi P/S	Buzelobi P/S	Conditional Grant to Primary Education	N/A	4,609	1,536
Bumasisfwa P/S	Bumasisfwa P/S	Conditional Grant to Primary Education	N/A	3,234	1,078
LCII: Bumasobo Item: 263101 LG Conditional grants				6,894	2,298
Bumasobo P/S	Bumasobo P/S	Conditional Grant to Primary Education	N/A	4,521	1,507
Bumaguze P/S	Bumaguze P/S	Conditional Grant to Primary Education	N/A	2,373	791
LCII: Bunagami/Gabende Item: 263101 LG Conditional grants				5,533	1,844
Gabende P/S	Gabende P/S	Conditional Grant to Primary Education	N/A	2,189	730
Bunagami P/S	Bunagami P/S	Conditional Grant to Primary Education	N/A	3,344	1,115
LCII: Bundagala Item: 263101 LG Conditional grants				2,733	911
Bundagala P/S	Bundagala P/S	Conditional Grant to Primary Education	N/A	2,733	911
LG Function: Secondary Education				48,072	41,024
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	25,000
LCII: Bulwala				0	25,000

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasisfwa		<i>LCIV: Budadiri</i>		401,650	92,872
Item: 231001 Non Residential buildings (Depreciation)					
4 Classrooms & Administration Block constructed at Bumasisfwa Seed School	Bumasisfwa Seed School	Construction of Secondary Schools	Being Procured	0	25,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,072	16,024
LCII: Bulwala				48,072	16,024
Item: 263101 LG Conditional grants					
Bumasisfwa Seed School	Bumasisfwa Seed School	Conditional Grant to Secondary Education	N/A	48,072	16,024
Sector: Health				123,411	1,978
LG Function: Primary Healthcare				123,411	1,978
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				115,500	0
LCII: Bunagami/Gabende				115,500	0
Item: 231002 Residential buildings (Depreciation)					
1 twin staff houses constructed at Bunagami HCIII	Bunagami HCIII	Conditional Grant to PHC - development	Completed	115,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,911	1,978
LCII: Bulwala				2,637	659
Item: 263101 LG Conditional grants					
Bulwala HC III	Bulwala HC III	Conditional Grant to PHC- Non wage	N/A	2,637	659
LCII: Bumaseke				2,637	659
Item: 263101 LG Conditional grants					
Bumaseke HC III	Bumaseke HC III	Conditional Grant to PHC- Non wage	N/A	2,637	659
LCII: Bunagami/Gabende				2,637	659
Item: 263101 LG Conditional grants					
Bunagami HC III	Bunagami HC III	Conditional Grant to PHC- Non wage	N/A	2,637	659
Sector: Water and Environment				18,041	9,088
LG Function: Rural Water Supply and Sanitation				18,041	9,088
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				18,041	9,088
LCII: Bumasisfwa				16,041	8,588
Item: 311101 Land					

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasifwa		<i>LCIV: Budadiri</i>		401,650	92,872
Extension of Bumasifwa GFS (2 tapstands)		Conditional transfer for Rural Water	Completed	7,000	0
Nazwazwa & Bugiboni GFS rehabilitated (rolled over F/Y 2011/2012)	Nazwazwa	Conditional transfer for Rural Water	Works Underway	9,041	8,588
LCII: Bumasobo Item: 281501 Environment Impact Assessment for Capital Works				2,000	500
Environment impact assessment of GFSs		Conditional transfer for Rural Water	Works Underway	2,000	500
Sector: Social Development				10,990	2,000
LG Function: Community Mobilisation and Empowerment				10,990	2,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,990	2,000
LCII: Bufaka Item: 263204 Transfers to other govt. units				2,290	0
Nakishungu Salon	Nakishungu	LGMSD (Former LGDP)	N/A	2,290	0
LCII: Bumaguze Item: 263204 Transfers to other govt. units				2,000	0
Kaazana tailoring	Kazana	LGMSD (Former LGDP)	N/A	2,000	0
LCII: Bumasobo Item: 263204 Transfers to other govt. units				2,000	2,000
Bumasobo dynamic tailoring	Bumasobo	LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: Bunamahande Item: 263204 Transfers to other govt. units				4,700	0
Yedana Party care	Bunamahande	LGMSD (Former LGDP)	N/A	2,500	0
Lwachesa salon	Lwachesa	LGMSD (Former LGDP)	N/A	2,200	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunyafwa		<i>LCIV: Budadiri</i>		262,826	43,574
Sector: Agriculture				63,402	20,872
LG Function: Agricultural Advisory Services				63,402	20,872
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,402	20,872
LCII: Not Specified				44,402	16,267
Item: 263204 Transfers to other govt. units					
Bunyafwa Sub-county	Bunyafwa Sub-county headquarters	Conditional Grant for NAADS	N/A	44,402	16,267
LCII: Bugambi				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bunyafwa Sub-county	Bugambi parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bukiyiti				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bunyafwa Sub-county	Bukiyiti parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bunazami				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bunyafwa Sub-county	Bunazami parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Kigulya				4,750	1,151
Item: 263204 Transfers to other govt. units					
Bunyafwa Sub-county	Kigulya parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
Sector: Works and Transport				12,849	0
LG Function: District, Urban and Community Access Roads				12,849	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,840	0
LCII: Not Specified				1,840	0
Item: 263104 Transfers to other govt. units					
Bunyafwa Sub-County	Bunyafwa Sub-County headquarters	Other Transfers from Central Government	N/A	1,840	0
Output: District Roads Maintenance (URF)				11,010	0
LCII: Bugambi				2,240	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 3.5 Km Nkongwe - Bufumbo road	Nkongwe T.C & Bugambi parish in Bunyafa S/C up to Namatala river	Other Transfers from Central Government	N/A	2,240	0
LCII: Bunazami				1,512	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunyafwa		<i>LCIV: Budadiri</i>		262,826	43,574
Routine Maintenance of 1.5 km Bunazami - Bugalabi road	Bugalabi	Other Transfers from Central Government	N/A	1,512	0
LCII: Kigulya				7,258	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 4.2 Km Kigulya - Bunambasi road	Kigulya	Other Transfers from Central Government	N/A	4,234	0
Routine Maintenance of 3 Km Madesu - Namukuyu road	Madesu, Nanzego	Other Transfers from Central Government	N/A	3,024	0
Sector: Education				179,475	20,202
LG Function: Pre-Primary and Primary Education				145,263	8,798
<i>Capital Purchases</i>					
Output: Other Capital				40,500	0
LCII: Kigulya				40,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Bunandalo P/S Classrooms constructed	Bunandalo P/s	Other Transfers from Central Government	Completed	40,500	0
Output: PRDP-Classroom construction and rehabilitation				72,700	0
LCII: Bukiiti				72,700	0
Item: 231001 Non Residential buildings (Depreciation)					
3 classrooms constructed at Bukiiti p/s	Bukiiti P/s	Conditional Grant to SFG	Completed	71,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Bukiiti primary school	Bukiiti primary school	Conditional Grant to SFG	Completed	1,700	0
Output: PRDP-Provision of furniture to primary schools				5,670	0
LCII: Bukiiti				5,670	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 54 desks for Bukiiti P/S	Bukiiti P/S	Conditional Grant to SFG	Completed	5,670	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,393	8,798
LCII: Bugambi				4,569	1,523
Item: 263101 LG Conditional grants					
Bugambi P/S	Bugambi P/S	Conditional Grant to Primary Education	N/A	4,569	1,523
LCII: Bukiyiti				12,136	4,045
Item: 263101 LG Conditional grants					

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunyafwa		<i>LCIV: Budadiri</i>		262,826	43,574
Bukiiti P/S	Bukiiti P/S	Conditional Grant to Primary Education	N/A	4,490	1,497
Buteza P/S	Buteza P/S	Conditional Grant to Primary Education	N/A	4,723	1,574
Bumadibira P/S	Bumadibira P/S	Conditional Grant to Primary Education	N/A	2,922	974
LCII: Bunazami Item: 263101 LG Conditional grants				5,659	1,886
Bugalabi P/s	Bugalabi P/s	Conditional Grant to Primary Education	N/A	5,659	1,886
LCII: Kigulya Item: 263101 LG Conditional grants				4,029	1,343
Bunandalo P/S	Bunandalo P/S	Conditional Grant to Primary Education	N/A	4,029	1,343
LG Function: Secondary Education				34,212	11,404
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,212	11,404
LCII: Bugambi Item: 263101 LG Conditional grants				34,212	11,404
Bugambi SS	Bugambi SS	Conditional Grant to Secondary Education	N/A	34,212	11,404
Sector: Water and Environment				4,600	0
LG Function: Rural Water Supply and Sanitation				4,600	0
<i>Capital Purchases</i>					
Output: Spring protection				4,600	0
LCII: Bugambi Item: 311101 Land				4,600	0
2 Spring Protected		Conditional transfer for Rural Water	Completed	4,600	0
Sector: Social Development				2,500	2,500
LG Function: Community Mobilisation and Empowerment				2,500	2,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,500	2,500
LCII: Bunazami Item: 263204 Transfers to other govt. units				2,500	2,500
Kilowo carpentry/joinery	Kilowo	LGMSD (Former LGDP)	N/A	2,500	2,500

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busulani		<i>LCIV: Budadiri</i>		124,165	40,793
Sector: Agriculture				77,652	24,326
LG Function: Agricultural Advisory Services				77,652	24,326
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,652	24,326
LCII: Not Specified				44,402	16,267
Item: 263204 Transfers to other govt. units					
Busulani Sub-county	Busulani Sub-county headquarters	Conditional Grant for NAADS	N/A	44,402	16,267
LCII: Bugimunye				4,750	1,151
Item: 263204 Transfers to other govt. units					
Busulani Sub-county	Bugimunye Parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bugube				4,750	1,151
Item: 263204 Transfers to other govt. units					
Busulani Sub-county	Bugube Parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Buluzwala				4,750	1,151
Item: 263204 Transfers to other govt. units					
Busulani Sub-county	Buluzwala parsh headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bumawosa				4,750	1,151
Item: 263204 Transfers to other govt. units					
Busulani Sub-county	Bumawosa parsh headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bunagawoya				4,750	1,151
Item: 263204 Transfers to other govt. units					
Busulani Sub-county	Bunagawoya Parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bunakirima				4,750	1,151
Item: 263204 Transfers to other govt. units					
Busulani Sub-county	Bunakirima parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Namwejeje				4,750	1,151
Item: 263204 Transfers to other govt. units					
Busulani Sub-county	Namwejeje parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
Sector: Works and Transport				7,554	0
LG Function: District, Urban and Community Access Roads				7,554	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,414	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busulani		<i>LCIV: Budadiri</i>		124,165	40,793
LCII: Not Specified				2,414	0
Item: 263104 Transfers to other govt. units					
Busulani Sub-County	Busulani Sub-County headquarters	Other Transfers from Central Government	N/A	2,414	0
Output: District Roads Maintainence (URF)				5,141	0
LCII: Bugimunye				5,141	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 5.1 Km Nakirungu - Kipande road	Namweje, Bulujewa in Bulujewa parish	Other Transfers from Central Government	N/A	5,141	0
Sector: Education				19,401	4,278
LG Function: Pre-Primary and Primary Education				19,401	4,278
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,567	0
LCII: Namwejeje				6,567	0
Item: 231001 Non Residential buildings (Depreciation)					
Nakirungu P/s Rehabilitated	Nakirungu P/s	Conditional Grant to SFG	Completed	6,567	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,834	4,278
LCII: Bugimunye				5,017	1,672
Item: 263101 LG Conditional grants					
Nakirungu P/S	Nakirungu P/S	Conditional Grant to Primary Education	N/A	5,017	1,672
LCII: Bugube				3,643	1,214
Item: 263101 LG Conditional grants					
Budeda P/S	Budeda P/S	Conditional Grant to Primary Education	N/A	3,643	1,214
LCII: Bumawosa				4,174	1,391
Item: 263101 LG Conditional grants					
Makuyu P/S	Makuyu P/S	Conditional Grant to Primary Education	N/A	4,174	1,391
Sector: Water and Environment				13,083	12,189
LG Function: Rural Water Supply and Sanitation				13,083	12,189
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				13,083	12,189
LCII: Bugube				13,083	12,189
Item: 311101 Land					
Extension of Bugube & Buteza GFS ongoing works F/Y 2012/2013		Conditional transfer for Rural Water	Works Underway	13,083	12,189

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busulani		<i>LCIV: Budadiri</i>		124,165	40,793
Sector: Social Development				6,475	0
LG Function: Community Mobilisation and Empowerment				6,475	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,475	0
LCII: Bugimunya				1,975	0
Item: 263204 Transfers to other govt. units					
Namwenje Youth Dev't Saloon	Namwejje	LGMSD (Former LGDP)	N/A	1,975	0
LCII: Bugube				2,900	0
Item: 263204 Transfers to other govt. units					
Girl child orphanage Dev't Organisation (GEODO) Tailoring	Bugube	LGMSD (Former LGDP)	N/A	2,900	0
LCII: Bumawosa				1,600	0
Item: 263204 Transfers to other govt. units					
Bumainza Brick making	Bumainza village	LGMSD (Former LGDP)	N/A	1,600	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butandiga		<i>LCIV: Budadiri</i>		238,503	60,088
Sector: Agriculture				63,402	20,872
<i>LG Function: Agricultural Advisory Services</i>				<i>63,402</i>	<i>20,872</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,402	20,872
LCII: Not Specified				44,402	16,267
Item: 263204 Transfers to other govt. units					
Butandiga Sub-county	Butandiga Sub-county headquarters	Conditional Grant for NAADS	N/A	44,402	16,267
LCII: Butandiga				4,750	1,151
Item: 263204 Transfers to other govt. units					
Butandiga Sub-county	Butandiga parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Kikolo				4,750	1,151
Item: 263204 Transfers to other govt. units					
Butandiga Sub-county	Kikolo parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Mbaya				4,750	1,151
Item: 263204 Transfers to other govt. units					
Butandiga Sub-county	Mbaya parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Sigwa				4,750	1,151
Item: 263204 Transfers to other govt. units					
Butandiga Sub-county	Sigwa parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
Sector: Works and Transport				3,602	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,602</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,602	0
LCII: Not Specified				3,602	0
Item: 263104 Transfers to other govt. units					
Butandiga Sub-County	Butandiga Sub-County headquarters	Other Transfers from Central Government	N/A	3,602	0
Sector: Education				98,493	37,897
<i>LG Function: Pre-Primary and Primary Education</i>				<i>98,493</i>	<i>37,897</i>
<i>Capital Purchases</i>					
Output: Other Capital				42,975	0
LCII: Sigwa				42,975	0
Item: 231001 Non Residential buildings (Depreciation)					
Siigwa P/s classroom constructed	Sigwa P/s	Other Transfers from Central Government	Completed	42,975	0
Output: PRDP-Classroom construction and rehabilitation				35,829	31,334

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butandiga		<i>LCIV: Budadiri</i>		238,503	60,088
LCII: Butandiga				35,829	31,334
Item: 231001 Non Residential buildings (Depreciation)					
3 classrooms constructed at Butandiga P/s	Butandiga P/s	Conditional Grant to SFG	Completed	35,829	31,334
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,689	6,563
LCII: Butandiga				15,598	5,199
Item: 263101 LG Conditional grants					
Mbata P/S	Mbata P/S	Conditional Grant to Primary Education	N/A	2,681	894
Bubikoote P/S	Bubikoote P/S	Conditional Grant to Primary Education	N/A	2,668	889
Butandiga P/S	Butandiga P/S	Conditional Grant to Primary Education	N/A	5,685	1,895
Sigwa P/S	Sigwa P/S	Conditional Grant to Primary Education	N/A	4,565	1,522
LCII: Mbaya				4,091	1,364
Item: 263101 LG Conditional grants					
Mbaya P/S	Mbaya P/S	Conditional Grant to Primary Education	N/A	4,091	1,364
Sector: Health				50,681	1,318
LG Function: Primary Healthcare				50,681	1,318
<i>Capital Purchases</i>					
Output: Other Capital				43,983	0
LCII: Mbaya				43,983	0
Item: 231002 Residential buildings (Depreciation)					
Mbaya HC III Staff House	Bunabude	Other Transfers from Central Government	Completed	43,983	0
Output: PRDP-Healthcentre construction and rehabilitation				1,424	0
LCII: Butandiga				712	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for construction of pit latrine	Butandiga HCIII	Conditional Grant to PHC - development	Completed	712	0
LCII: Mbaya				712	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for construction of pit latrine	Mbaya HCIII	Conditional Grant to PHC - development	Completed	712	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butandiga		<i>LCIV: Budadiri</i>		238,503	60,088
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,274	1,318
LCII: Butandiga				2,637	659
Item: 263101 LG Conditional grants					
Butandiga HC III	Butandiga HC III	Conditional Grant to PHC- Non wage	N/A	2,637	659
LCII: Mbaya				2,637	659
Item: 263101 LG Conditional grants					
Mbaya HC III	Mbaya HC III	Conditional Grant to PHC- Non wage	N/A	2,637	659
Sector: Water and Environment				784	0
LG Function: Rural Water Supply and Sanitation				784	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				784	0
LCII: Butandiga				784	0
Item: 311101 Land					
Butandiga GFS rehabilitated		Conditional transfer for Rural Water	Completed	784	0
Sector: Public Sector Management				21,540	0
LG Function: District and Urban Administration				21,540	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				21,540	0
LCII: Butandiga				21,540	0
Item: 231005 Machinery and equipment					
Procurement and Installation of Solar Panels	Butandiga sub-county headquarters	LGMSD (Former LGDP)	Completed	21,540	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteza		<i>LCIV: Budadiri</i>		188,478	30,361
Sector: Agriculture				63,402	20,872
<i>LG Function: Agricultural Advisory Services</i>				<i>63,402</i>	<i>20,872</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,402	20,872
LCII: Not Specified				44,402	16,267
Item: 263204 Transfers to other govt. units					
Buteza Sub-county	Buteza Sub-county headquarters	Conditional Grant for NAADS	N/A	44,402	16,267
LCII: Bugwimbi				4,750	1,151
Item: 263204 Transfers to other govt. units					
Buteza Sub-county	Bugwimbi parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bukahengere				4,750	1,151
Item: 263204 Transfers to other govt. units					
Buteza Sub-county	Bukahengere parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bumirisa				4,750	1,151
Item: 263204 Transfers to other govt. units					
Buteza Sub-county	Bumirisa parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bumukone				4,750	1,151
Item: 263204 Transfers to other govt. units					
Buteza Sub-county	Bumukone parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
Sector: Works and Transport				21,733	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,733</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,387	0
LCII: Not Specified				3,387	0
Item: 263104 Transfers to other govt. units					
Buteza Sub-County	Buteza Sub-County headquarters	Other Transfers from Central Government	N/A	3,387	0
Output: District Roads Maintainence (URF)				18,346	0
LCII: Bugwimbi				1,512	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of , 1.5 Km Buteza - Namatala road	Balinganga, Namatala river bordering Mbale District	Other Transfers from Central Government	N/A	1,512	0
LCII: Bukahengere				8,770	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteza		<i>LCIV: Budadiri</i>		188,478	30,361
Routine Maintenance of 5.7 Km Maga -Dallo road	Maga Trading Centre, Bugwimbi	Other Transfers from Central Government	N/A	5,746	0
Routine Maintenance of 3 km Bugizaza - Busirima road	Busirima, Bugizaza in Bumirisa parish	Other Transfers from Central Government	N/A	3,024	0
LCII: Bumirisa Item: 263312 Conditional transfers for Road Maintenance				2,016	0
Routine Maintenance of 3 km Busirima - Bumateba road	Namugabwe, Buwadada upper, Bukahengere & Busirima in Bukyambi S/C	Other Transfers from Central Government	N/A	2,016	0
LCII: Bumukone Item: 263312 Conditional transfers for Road Maintenance				6,048	0
Routine Maintenance of 4.5 Km Namanji - Bumukone road	Bumukone, Bobola parish	Other Transfers from Central Government	N/A	6,048	0
Sector: Education				67,633	8,136
LG Function: Pre-Primary and Primary Education				67,633	8,136
<i>Capital Purchases</i>					
Output: Other Capital				43,225	0
LCII: Bumirisa Item: 231002 Residential buildings (Depreciation)				43,225	0
Bumirisa P/s Staff house construction	Bumirisa P/s	Unspent balances – Other Government Transfers	Completed	43,225	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,407	8,136
LCII: Bugwimbi Item: 263101 LG Conditional grants				2,606	869
Buboola P/S	Buboola P/S	Conditional Grant to Primary Education	N/A	2,606	869
LCII: Bukahengere Item: 263101 LG Conditional grants				9,227	3,076
Bukahengere P/S	Bukahengere P/S	Conditional Grant to Primary Education	N/A	4,218	1,406
Namadogoda P/S	Namadogoda P/S	Conditional Grant to Primary Education	N/A	5,009	1,670
LCII: Bumirisa Item: 263101 LG Conditional grants				8,594	2,865

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buteza		<i>LCIV: Budadiri</i>		188,478	30,361
Buwangolo P/S	Buwangolo P/S	Conditional Grant to Primary Education	N/A	2,755	918
Bumirisa P/S	Bumirisa P/S	Conditional Grant to Primary Education	N/A	5,839	1,946
LCII: Bumukone				3,981	1,327
Item: 263101 LG Conditional grants					
Bumukone P/S	Bumukone P/S	Conditional Grant to Primary Education	N/A	3,981	1,327
Sector: Health				26,483	1,353
LG Function: Primary Healthcare				26,483	1,353
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				21,070	0
LCII: Bugwimbi				21,070	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Buteza maternity ward	Buteza HCIII	Conditional Grant to PHC - development	Completed	21,070	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,413	1,353
LCII: Bumukone				5,413	1,353
Item: 263101 LG Conditional grants					
Buteza HC III	Buteza HC III	Conditional Grant to PHC- Non wage	N/A	5,413	1,353
Sector: Water and Environment				9,227	0
LG Function: Rural Water Supply and Sanitation				9,227	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				8,927	0
LCII: Bumukone				8,927	0
Item: 311101 Land					
Extension of Bugube & Buteza GFS retentions F/Y 2011/2012		Conditional transfer for Rural Water	Completed	927	0
Buteza GFS Sources in take busted		Conditional transfer for Rural Water	Completed	8,000	0
Output: PRDP-Construction of piped water supply system				300	0
LCII: Bugwimbi				300	0
Item: 311101 Land					
Installation of rain water harvesting in Buteza Market (retentions)		Conditional transfer for Rural Water	Completed	300	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwalasi		<i>LCIV: Budadiri</i>		268,878	56,986
Sector: Agriculture				72,902	23,175
LG Function: Agricultural Advisory Services				72,902	23,175
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,902	23,175
LCII: Not Specified				44,402	16,267
Item: 263204 Transfers to other govt. units					
Buwalasi Sub-county	Buwalasi Sub-county headquarters	Conditional Grant for NAADS	N/A	44,402	16,267
LCII: Bubbeza				4,750	1,151
Item: 263204 Transfers to other govt. units					
Buwalasi Sub-county	Bubbeza parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bugusege				4,750	1,151
Item: 263204 Transfers to other govt. units					
Buwalasi Sub-county	Bugusege parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bumudu				4,750	1,151
Item: 263204 Transfers to other govt. units					
Buwalasi Sub-county	Bumudu parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bunabuka				4,750	1,151
Item: 263204 Transfers to other govt. units					
Buwalasi Sub-county	Bunabuka parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Busamaga				4,750	1,151
Item: 263204 Transfers to other govt. units					
Buwalasi Sub-county	Busamaga parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Nagudi				4,750	1,151
Item: 263204 Transfers to other govt. units					
Buwalasi Sub-county	Nagudi parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
Sector: Works and Transport				47,984	0
LG Function: District, Urban and Community Access Roads				47,984	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,840	0
LCII: Not Specified				1,840	0
Item: 263104 Transfers to other govt. units					
Buwalasi Sub-County	Buwalasi Sub-County headquarters	Other Transfers from Central Government	N/A	1,840	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwalasi		<i>LCIV: Budadiri</i>		268,878	56,986
Output: District Roads Maintenance (URF)				22,003	0
LCII: Bubbeza				1,920	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 3 Km Bunabuka - Bukiyi road	Bunabuka, Dami in Bukiyi S/C	Other Transfers from Central Government	N/A	1,920	0
LCII: Bugusege				6,560	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 10 25 Km Bugusege - Bunazami- Bumirisa road	Bugusege TC, Bunazami parish in Buyobo S/C, Bumirisa in Buteza S/C	Other Transfers from Central Government	N/A	6,560	0
LCII: Bumudu				6,483	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 4.4 Km Buwalasi S/C- Buwalasi TTC	Bumahaga, Bunyole in Bubbeza parish	Other Transfers from Central Government	N/A	4,435	0
Routine Maintenance of 3.2 Km Bumudu - Namanyonyi road	Kikumi, Nankusi in Namanyonyi parish bordering Mbale	Other Transfers from Central Government	N/A	2,048	0
LCII: Busamaga				4,480	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 7 Km Busamaga - Bukiyiti road	Mayiyi & Bukiiti parish in Bunyafa S/C	Other Transfers from Central Government	N/A	4,480	0
LCII: Nagudi				2,560	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 4 Km Nagudi-Bugusege road	Masalire, Nabudisiru parish in Bukiyi S/C, Bugusege parish in Buteza S/C	Other Transfers from Central Government	N/A	2,560	0
Output: PRDP-District and Community Access Road Maintenance				24,141	0
LCII: Nagudi				24,141	0
Item: 263201 LG Conditional grants					
Periodic maintenance of 2.0 Km Buwalasi S/c - Buwalasi TTC road	Patto, Nagudi	Roads Rehabilitation Grant	N/A	24,141	0
Sector: Education				139,871	31,781
LG Function: Pre-Primary and Primary Education				76,619	10,697
Capital Purchases					
Output: Other Capital				41,640	0
LCII: Nagudi				41,640	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwalasi		<i>LCIV: Budadiri</i>		268,878	56,986
Item: 231001 Non Residential buildings (Depreciation)					
Nambulu P/s classroom constructed	Nambulu P/s	Other Transfers from Central Government	Completed	41,640	0
Output: PRDP-Classroom construction and rehabilitation				2,178	0
LCII: Nagudi				2,178	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 2 Classrooms at Nambulu P/s	Nambulu P/s	Conditional Grant to SFG	Completed	2,178	0
Output: Latrine construction and rehabilitation				710	0
LCII: Bugusege				710	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 5 stance latrines at Manganga P/S	Budadiri girls primary school	Conditional Grant to SFG	Works Underway	710	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,091	10,697
LCII: Bubbeza				8,273	2,758
Item: 263101 LG Conditional grants					
Bunabbuka P/S	Bunabbuka P/S	Conditional Grant to Primary Education	N/A	2,264	755
Nambulu P/S	Nambulu P/S	Conditional Grant to Primary Education	N/A	6,010	2,003
LCII: Bumudu				18,664	6,221
Item: 263101 LG Conditional grants					
Bumudu P/S	Bumudu P/S	Conditional Grant to Primary Education	N/A	5,140	1,713
Musunga P/S	Musunga P/S	Conditional Grant to Primary Education	N/A	5,711	1,904
Patto P/S	Patto P/S	Conditional Grant to Primary Education	N/A	4,380	1,460
Busamaga P/S	Busamaga P/S	Conditional Grant to Primary Education	N/A	3,432	1,144
LCII: Busamaga				5,153	1,718
Item: 263101 LG Conditional grants					
Kirongo P/S	Kirongo P/S	Conditional Grant to Primary Education	N/A	5,153	1,718
LG Function: Secondary Education				63,253	21,084
<i>Lower Local Services</i>					

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwalasi		<i>LCIV: Budadiri</i>		268,878	56,986
Output: Secondary Capitation(USE)(LLS)				63,253	21,084
LCII: Busamaga				46,033	15,344
Item: 263101 LG Conditional grants					
Busamaga SS	Busamaga SS	Conditional Grant to Secondary Education	N/A	46,033	15,344
LCII: Nagudi				17,220	5,740
Item: 263101 LG Conditional grants					
Nambulu SSS	Nambulu SSS	Conditional Grant to Secondary Education	N/A	17,220	5,740
Sector: Health				8,120	2,030
LG Function: Primary Healthcare				8,120	2,030
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,120	2,030
LCII: Bubbeza				2,707	677
Item: 263101 LG Conditional grants					
Bubbeza HC II	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					
Buwalasi HC III	Buwalasi HC III	Conditional Grant to PHC- Non wage	N/A	5,413	1,353

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwasa		<i>LCIV: Budadiri</i>		255,560	70,654
Sector: Agriculture				68,152	22,024
LG Function: Agricultural Advisory Services				68,152	22,024
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,152	22,024
LCII: Not Specified				44,402	16,267
Item: 263204 Transfers to other govt. units					
Buwasa Sub-county	Buwasa Sub-county headquarters	Conditional Grant for NAADS	N/A	44,402	16,267
LCII: Bugusege				4,750	1,151
Item: 263204 Transfers to other govt. units					
Buwasa Sub-county	Bugusege parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bukimali				4,750	1,151
Item: 263204 Transfers to other govt. units					
Buwasa Sub-county	Bukimali parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bumasaba				4,750	1,151
Item: 263204 Transfers to other govt. units					
Buwasa Sub-county	Bumasaba parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bunagami				4,750	1,151
Item: 263204 Transfers to other govt. units					
Buwasa Sub-county	Bunagami parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Buwasa				4,750	1,151
Item: 263204 Transfers to other govt. units					
Buwasa Sub-county	Buwasa parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
Sector: Works and Transport				966	0
LG Function: District, Urban and Community Access Roads				966	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				966	0
LCII: Not Specified				966	0
Item: 263104 Transfers to other govt. units					
Buwasa Sub-County	Buwasa Sub-County headquarters	Other Transfers from Central Government	N/A	966	0
Sector: Education				134,426	31,392
LG Function: Pre-Primary and Primary Education				64,056	7,935
<i>Capital Purchases</i>					
Output: Other Capital				40,250	0
LCII: Buwasa				40,250	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwasa		<i>LCIV: Budadiri</i>		255,560	70,654
Item: 231001 Non Residential buildings (Depreciation)					
Buwasa P/s classroom constructed	Buwasa P/s	Other Transfers from Central Government	Completed	40,250	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,806	7,935
LCII: Bumasaba				5,698	1,899
Item: 263101 LG Conditional grants					
Bugunzu P/S	Bugunzu P/S	Conditional Grant to Primary Education	N/A	5,698	1,899
LCII: Bunagami				5,457	1,819
Item: 263101 LG Conditional grants					
Bugwagi P/S	Bugwagi P/S	Conditional Grant to Primary Education	N/A	5,457	1,819
LCII: Buwasa				12,651	4,217
Item: 263101 LG Conditional grants					
Bugusege P/S	Bugusege P/S	Conditional Grant to Primary Education	N/A	2,729	910
Bwikasa P/S	Bwikasa P/S	Conditional Grant to Primary Education	N/A	3,186	1,062
Buwasa P/S	Buwasa P/S	Conditional Grant to Primary Education	N/A	4,077	1,359
Bumutale P/S	Bumutale P/S	Conditional Grant to Primary Education	N/A	2,659	886
LG Function: Secondary Education				70,370	23,457
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,370	23,457
LCII: Bugusege				70,370	23,457
Item: 263101 LG Conditional grants					
Bugunzu Seed School	Bugunzu Seed School	Conditional Grant to Secondary Education	N/A	70,370	23,457
Sector: Health				10,827	3,383
LG Function: Primary Healthcare				10,827	3,383
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,827	3,383
LCII: Buwasa				10,827	3,383
Item: 263101 LG Conditional grants					
Buwasa HC IV	Buwasa HC IV	Conditional Grant to PHC- Non wage	N/A	10,827	3,383
Sector: Water and Environment				41,189	13,855

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwasa		<i>LCIV: Budadiri</i>		255,560	70,654
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>41,189</i>	<i>13,855</i>
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				8,000	0
LCII: Bugusege				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 Stance drainable pit latrines constructed	Bugusege Trading Centre	Conditional transfer for Rural Water	Completed	8,000	0
Output: PRDP-Construction of piped water supply system				33,189	13,855
LCII: Bugusege				33,189	13,855
Item: 311101 Land					
Continuation of Buwasa GFS rolled over F/Y 2012/2013	Nakodwe source, Gimeyi Tap, Wanyama tap & Mukyago tap	Conditional transfer for Rural Water	Completed	7,103	13,855
Continuation of Construction of Buwasa GFS	Nakodwe source, Gimeyi Tap, Wanyama tap & Mukyago tap	Conditional transfer for Rural Water	Completed	26,086	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyobo		<i>LCIV: Budadiri</i>		204,613	34,383
Sector: Agriculture				82,402	25,477
LG Function: Agricultural Advisory Services				82,402	25,477
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,402	25,477
LCII: Not Specified				44,402	16,267
Item: 263204 Transfers to other govt. units					
Buyobo Sub-county	Buyobo sub-county headquarters	Conditional Grant for NAADS	N/A	44,402	16,267
LCII: Bukimenya				4,750	1,151
Item: 263204 Transfers to other govt. units					
Buyobo Sub-county	Bukimenya parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bulambuli				4,750	1,151
Item: 263204 Transfers to other govt. units					
Buyobo Sub-county	Bulambuli parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bumayamba				4,750	1,151
Item: 263204 Transfers to other govt. units					
Buyobo Sub-county	Bumayamba parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bumusi				4,750	1,151
Item: 263204 Transfers to other govt. units					
Buyobo Sub-county	Bumusi parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bumwambu				4,750	1,151
Item: 263204 Transfers to other govt. units					
Buyobo Sub-county	Bumwambu parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Busedani				4,750	1,151
Item: 263204 Transfers to other govt. units					
Buyobo Sub-county	Busedani parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Buweri				4,750	1,151
Item: 263204 Transfers to other govt. units					
Buyobo Sub-county	Buweri parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Buyola				4,750	1,151
Item: 263204 Transfers to other govt. units					

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyobo		<i>LCIV: Budadiri</i>		204,613	34,383
Buyobo Sub-county	Buyola parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
Sector: Works and Transport				16,217	0
LG Function: District, Urban and Community Access Roads				16,217	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,617	0
LCII: Not Specified				3,617	0
Item: 263104 Transfers to other govt. units					
Buyobo Sub-County	Buyobo Sub-County headquarters	Other Transfers from Central Government	N/A	3,617	0
Output: District Roads Maintenance (URF)				12,600	0
LCII: Buweri				12,600	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 12.5 Km Buweri - Bumumulo road	Buweri, Busedani, Bulujewa, Bumumulo, Shimuma	Other Transfers from Central Government	N/A	12,600	0
Sector: Education				64,467	8,906
LG Function: Pre-Primary and Primary Education				64,467	8,906
<i>Capital Purchases</i>					
Output: Other Capital				37,750	0
LCII: Bulambuli				37,750	0
Item: 231001 Non Residential buildings (Depreciation)					
Bunhembe P/s classroom constructed	Bunhembe P/s	Other Transfers from Central Government	Completed	37,750	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,717	8,906
LCII: Bukimenya				9,347	3,116
Item: 263101 LG Conditional grants					
Bumusi P/S	Bumusi P/S	Conditional Grant to Primary Education	N/A	3,032	1,011
Bunhembe P/S	Bunhembe P/S	Conditional Grant to Primary Education	N/A	3,858	1,286
Bukimenya P/S	Bukimenya P/S	Conditional Grant to Primary Education	N/A	2,457	819
LCII: Bulambuli				10,910	3,637
Item: 263101 LG Conditional grants					
Bulambuli P/S	Bulambuli P/S	Conditional Grant to Primary Education	N/A	2,843	948

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyobo		<i>LCIV: Budadiri</i>		204,613	34,383
Buyobo P/S	Buyobo P/S	Conditional Grant to Primary Education	N/A	4,508	1,503
Nakidega P/S	Nakidega P/S	Conditional Grant to Primary Education	N/A	3,559	1,186
LCII: Busedani Item: 263101 LG Conditional grants				6,460	2,153
Busedani P/S	Busedani P/S	Conditional Grant to Primary Education	N/A	2,132	711
Bukwaga P/S	Bukwaga P/S	Conditional Grant to Primary Education	N/A	4,328	1,443
Sector: Health				41,527	0
LG Function: Primary Healthcare				41,527	0
<i>Capital Purchases</i>					
Output: Other Capital				38,820	0
LCII: Bulambuli Item: 231002 Residential buildings (Depreciation)				38,820	0
Buyobo HCII Staff House	Bunamakango A	Other Transfers from Central Government	Completed	38,820	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,707	0
LCII: Bulambuli Item: 263101 LG Conditional grants				2,707	0
Buyobo HC II	Buyobo HC II	Conditional Grant to PHC- Non wage	N/A	2,707	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Budadiri</i>		182,006	40,325
Sector: Agriculture				68,152	22,024
LG Function: Agricultural Advisory Services				68,152	22,024
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,152	22,024
LCII: Not Specified				44,402	16,267
Item: 263204 Transfers to other govt. units					
Masaba Sub-county	Masaba sub-county headquarters	Conditional Grant for NAADS	N/A	44,402	16,267
LCII: Buboolo				4,750	1,151
Item: 263204 Transfers to other govt. units					
Masaba Sub-county	Buboolo parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bufupa				4,750	1,151
Item: 263204 Transfers to other govt. units					
Masaba Sub-county	Bufupa parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bukinyale				4,750	1,151
Item: 263204 Transfers to other govt. units					
Masaba Sub-county	Bukinyale parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bumuluwe				4,750	1,151
Item: 263204 Transfers to other govt. units					
Masaba Sub-county	Bumuluwe parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Zesui				4,750	1,151
Item: 263204 Transfers to other govt. units					
Masaba Sub-county	Zesui parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
Sector: Works and Transport				10,659	0
LG Function: District, Urban and Community Access Roads				10,659	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,854	0
LCII: Not Specified				1,854	0
Item: 263104 Transfers to other govt. units					
Masaba Sub-County	Masaba Sub-County headquarters	Other Transfers from Central Government	N/A	1,854	0
Output: District Roads Maintainence (URF)				8,805	0
LCII: Bufupa				3,125	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Budadiri</i>		182,006	40,325
Routine Maintenance of 3.1 Km Koota - Kiguli road	Nakiyole & Bubolo parish	Other Transfers from Central Government	N/A	3,125	0
LCII: Bukinyale				5,680	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 5 Km Kidega-Bugiboni road	Nadisi, Mabaya in Buboolo parish, Bugiboni parish	Other Transfers from Central Government	N/A	5,040	0
Routine Maintenance of 1 Km Buguseje - Lusya road	Nekumbya, Busola	Other Transfers from Central Government	N/A	640	0
Sector: Education				46,237	17,910
LG Function: Pre-Primary and Primary Education				37,957	15,150
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				22,507	10,000
LCII: Zesui				22,507	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Retentions Zesui P/S	Zesui P/S	Conditional Grant to SFG	Completed	22,507	10,000
F/Y 2012/2013					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,449	5,150
LCII: Bufupa				4,490	1,497
Item: 263101 LG Conditional grants					
Bufupa P/S	Bufupa P/S	Conditional Grant to Primary Education	N/A	4,490	1,497
LCII: Bukinyale				4,648	1,549
Item: 263101 LG Conditional grants					
Bukinyale P/S	Bukinyale P/S	Conditional Grant to Primary Education	N/A	4,648	1,549
LCII: Bumuluwe				2,470	823
Item: 263101 LG Conditional grants					
Bumuluwe P/S	Bumuluwe P/S	Conditional Grant to Primary Education	N/A	2,470	823
LCII: Zesui				3,841	1,280
Item: 263101 LG Conditional grants					
Zesui P/S	Zesui P/S	Conditional Grant to Primary Education	N/A	3,841	1,280
LG Function: Secondary Education				8,280	2,760
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				8,280	2,760
LCII: Buboolo				8,280	2,760

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Budadiri</i>		182,006	40,325
Item: 263101 LG Conditional grants					
Buboolo SS	Buboolo SS	Conditional Grant to Secondary Education	N/A	8,280	2,760
Sector: Health				43,311	392
LG Function: Primary Healthcare				43,311	392
<i>Capital Purchases</i>					
Output: Other Capital				41,744	0
LCII: Buboolo				41,744	0
Item: 231002 Residential buildings (Depreciation)					
Buboolo HCII Staff House	Kidibo	Other Transfers from Central Government	Not Started	41,744	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,567	392
LCII: Buboolo				1,567	392
Item: 263101 LG Conditional grants					
Buboolo HC II	Buboolo HC II	Conditional Grant to PHC- Non wage	N/A	1,567	392
Sector: Water and Environment				11,247	0
LG Function: Rural Water Supply and Sanitation				11,247	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				7,247	0
LCII: Buboolo				7,000	0
Item: 311101 Land					
Extension of Masaba GFS (2 tapstands)		Conditional transfer for Rural Water	Completed	7,000	0
LCII: Bufupa				247	0
Item: 311101 Land					
Protection of Namago source intake - Retentions F/Y 2012/2013		Conditional transfer for Rural Water	Completed	247	0
Output: PRDP-Construction of piped water supply system				4,000	0
LCII: Buboolo				4,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment in Masaba Sub-county		Conditional transfer for Rural Water	Completed	4,000	0
Sector: Social Development				2,400	0
LG Function: Community Mobilisation and Empowerment				2,400	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,400	0
LCII: Buboolo				2,400	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masaba		<i>LCIV: Budadiri</i>		182,006	40,325
Item: 263204 Transfers to	other govt. units				
Kidega Salon	Kidega	LGMSD (Former LGDP)	N/A	2,400	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalusala		<i>LCIV: Budadiri</i>		505,860	71,424
Sector: Agriculture				72,902	23,175
LG Function: Agricultural Advisory Services				72,902	23,175
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,902	23,175
LCII: Not Specified				44,402	16,267
Item: 263204 Transfers to other govt. units					
Nalusala Sub-county	Nalusala Sub-county headquarters	Conditional Grant for NAADS	N/A	44,402	16,267
LCII: Bugwagi				4,750	1,151
Item: 263204 Transfers to other govt. units					
Nalusala Sub-county	Bugwagi parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bukumbale				4,750	1,151
Item: 263204 Transfers to other govt. units					
Nalusala Sub-county	Bukumbale parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bumausi				4,750	1,151
Item: 263204 Transfers to other govt. units					
Nalusala Sub-county	Bumausi parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Buyaya				4,750	1,151
Item: 263204 Transfers to other govt. units					
Nalusala Sub-county	Buyaya parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Nabubolo				4,750	1,151
Item: 263204 Transfers to other govt. units					
Nalusala Sub-county	Nabubolo parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Nalusala				4,750	1,151
Item: 263204 Transfers to other govt. units					
Nalusala Sub-county	Nalusala parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
Sector: Works and Transport				103,849	0
LG Function: District, Urban and Community Access Roads				103,849	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				93,900	0
LCII: Bumausi				93,900	0
Item: 231003 Roads and bridges (Depreciation)					

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalusala		<i>LCIV: Budadiri</i>		505,860	71,424
3 Km Bunatanyo - Kibembe roads rehabilitated	Bunatanyo - Kibembe	Roads Rehabilitation Grant	Completed	93,900	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,797	0
LCII: Not Specified				1,797	0
Item: 263104 Transfers to other govt. units					
Nalusala Sub-County	Nalusala Sub-County headquarters	Other Transfers from Central Government	N/A	1,797	0
Output: District Roads Maintenance (URF)				8,152	0
LCII: Buyaya				2,520	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 2.5 Km Wakine - Bukumbale road	Wakine, Bukumbale parish	Other Transfers from Central Government	N/A	2,520	0
LCII: Nalusala				5,632	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 4 Km Bukimali - Bumausi road	Kisanja, Bunabonyo, Bukimali parish in Bunyafwa S/C	Other Transfers from Central Government	N/A	2,560	0
Routine Maintenance of 4.8 Km Kisanja-Nasusi-Kisumu road	Kisanja, Kibembe parish bordering Sironko T/C	Other Transfers from Central Government	N/A	3,072	0
Sector: Education				240,589	14,482
LG Function: Pre-Primary and Primary Education				122,840	8,565
<i>Capital Purchases</i>					
Output: Other Capital				42,074	0
LCII: Nalusala				42,074	0
Item: 231001 Non Residential buildings (Depreciation)					
Manganga P/s classroom constructed	Manganga P/s	Other Transfers from Central Government	Completed	42,074	0
Output: PRDP-Classroom construction and rehabilitation				50,590	0
LCII: Bumausi				50,590	0
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms, constructed at Kibembe p/s	Kibembe p/s	Conditional Grant to SFG	Completed	49,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Kibembe primary school	Kibembe primary school	Conditional Grant to SFG	Completed	1,590	0
Output: Latrine construction and rehabilitation				700	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalusala		<i>LCIV: Budadiri</i>		505,860	71,424
LCII: Bumausi				700	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring		Conditional Grant to	Completed	700	0
Construction of latrines		SFG			
at Kikobero P/s					
Output: PRDP-Provision of furniture to primary schools				3,780	0
LCII: Bumausi				3,780	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 36	Kibembe P/S	Conditional Grant to	Completed	3,780	0
desks for Kibembe P/S		SFG			
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,696	8,565
LCII: Bugwagi				2,856	952
Item: 263101 LG Conditional grants					
Bukirya P/S	Bukirya P/S	Conditional Grant to	N/A	2,856	952
		Primary Education			
LCII: Bukumbale				5,175	1,725
Item: 263101 LG Conditional grants					
Bukumbale P/S	Bukumbale P/S	Conditional Grant to	N/A	5,175	1,725
		Primary Education			
LCII: Bumausi				7,083	2,361
Item: 263101 LG Conditional grants					
Bumausi P/S	Bumausi P/S	Conditional Grant to	N/A	4,258	1,419
		Primary Education			
Kibembe P/S	Kibembe P/S	Conditional Grant to	N/A	2,826	942
		Primary Education			
LCII: Buyaya				6,991	2,330
Item: 263101 LG Conditional grants					
Manganga P/S	Manganga P/S	Conditional Grant to	N/A	4,060	1,353
		Primary Education			
Buyaya P/S	Buyaya P/S	Conditional Grant to	N/A	2,931	977
		Primary Education			
LCII: Nabubolo				3,590	1,197
Item: 263101 LG Conditional grants					
Bumongoti P/S	Bumongoti P/S	Conditional Grant to	N/A	3,590	1,197
		Primary Education			
LG Function: Secondary Education				117,749	5,916
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	0
LCII: Nalusala				100,000	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalusala		<i>LCIV: Budadiri</i>		505,860	71,424
Item: 231001 Non Residential buildings (Depreciation)					
4 Classrooms & Administration Block completed at Nalusala Seed Secondary School	Nalusala secondary school	Construction of Secondary Schools	Completed	100,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,749	5,916
LCII: Nalusala				17,749	5,916
Item: 263101 LG Conditional grants					
Nalusala Seed Secondary School	Nalusala Seed Secondary School	Conditional Grant to Secondary Education	N/A	17,749	5,916
Sector: Health				5,413	1,353
LG Function: Primary Healthcare				5,413	1,353
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,413	1,353
LCII: Bukumbale				2,707	677
Item: 263101 LG Conditional grants					
Bugusege HC II	Bugusege HC II	Conditional Grant to PHC- Non wage	N/A	2,707	677
LCII: Buyaya				2,707	677
Item: 263101 LG Conditional grants					
Buyaya HC II	Buyaya HC II	Conditional Grant to PHC- Non wage	N/A	2,707	677
Sector: Water and Environment				77,707	32,414
LG Function: Rural Water Supply and Sanitation				77,707	32,414
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				77,707	32,414
LCII: Bukumbale				361	0
Item: 311101 Land					
Extension of Bukumbale GFS`retentions F/Y 2012/2013		Conditional transfer for Rural Water	Completed	361	0
LCII: Nalusala				63,591	19,361
Item: 311101 Land					
Construction of Nalusala GFS (rolled over F/Y 2012/2013)		Conditional transfer for Rural Water	Works Underway	36,080	19,361
Construction of Nalusala GFS (7 tapstands)		Conditional transfer for Rural Water	Completed	27,511	0
LCII: Not Specified				13,755	13,053

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nalusala		<i>LCIV: Budadiri</i>		505,860	71,424
Item: 311101 Land					
Completion of Bukigalabo GFS ongoing works for F/Y 2012/2013		LGMSD (Former LGDP)	Completed	13,755	13,053
			(Pending retentions)		
Sector: Social Development				5,400	0
LG Function: Community Mobilisation and Empowerment				5,400	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,400	0
LCII: Bumausi				3,200	0
Item: 263204 Transfers to other govt. units					
Bumausi Grain mill	Bumausi	LGMSD (Former LGDP)	N/A	3,200	0
LCII: Buyaya				2,200	0
Item: 263204 Transfers to other govt. units					
Buyaya Party care	Buyaya	LGMSD (Former LGDP)	N/A	2,200	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Budadiri</i>		71,451	28,528
Sector: Works and Transport				16,417	7,780
LG Function: District, Urban and Community Access Roads				16,417	7,780
<i>Capital Purchases</i>					
Output: Other Capital				8,417	7,780
LCII: Not Specified				8,417	7,780
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring & supervision of CAIP projects in the district	All the 19sub-counties & 2 Town councils in the district	Unspent balances – Other Government Transfers	Completed	8,417	7,780
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				8,000	0
LCII: Not Specified				8,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Installation of culverts		Other Transfers from Central Government	N/A	8,000	0
Sector: Education				1,500	0
LG Function: Pre-Primary and Primary Education				1,500	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				1,500	0
LCII: Not Specified				1,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank charges paid to the bank	Education account	Conditional Grant to SFG	Completed	1,500	0
Sector: Water and Environment				45,534	20,748
LG Function: Rural Water Supply and Sanitation				45,534	20,748
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				7,381	6,477
LCII: Not Specified				7,381	6,477
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 stance drainable latrines (Rolled over F/Y 2012/2013)		Conditional transfer for Rural Water	Completed	6,852	6,477
Construction of 1 stance drainable latrines (Rolled over F/Y 2011/2012)		Conditional transfer for Rural Water	Completed	529	0
Output: Spring protection				12,997	12,261
LCII: Not Specified				12,997	12,261
Item: 311101 Land					

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Budadiri</i>		71,451	28,528
Spring Protected (rolled over F/Y 2012/2013)		Conditional transfer for Rural Water	Completed	6,397	6,232
			(Pending retentions)		
3 Spring Protected (rolled over F/Y 2012/2013)		Conditional transfer for Rural Water	Completed	6,601	6,029
			(Pending retentions)		
Output: Borehole drilling and rehabilitation				4,256	511
LCII: Not Specified				4,256	511
Item: 311101 Land					
Retentions for F/Y 2010/2011		Conditional transfer for Rural Water	Works Underway	1,381	0
Retentions for F/Y 2011/2012		Conditional transfer for Rural Water	Works Underway	2,320	0
Retentions of 4 boreholes (F/Y 2012/2013)		Conditional transfer for Rural Water	Completed	555	511
			(Retentions paid)		
Output: Construction of piped water supply system				3,000	1,500
LCII: Not Specified				3,000	1,500
Item: 281501 Environment Impact Assessment for Capital Works					
Assessment of water projects		Conditional transfer for Rural Water	Not Started	0	1,000
Assessment of sources for rehabilitations	District level	Conditional transfer for Rural Water	Works Underway	2,000	500
Item: 311101 Land					
Assessment of sources for rehabilitation	Bukiise, Bukhulo, Bukyabo, Bukiya & Sironko TC	Conditional transfer for Rural Water	Completed	1,000	0
Output: PRDP-Construction of piped water supply system				17,900	0
LCII: Not Specified				17,900	0
Item: 311101 Land					
•Re-designing of Sambuko GFS		Conditional transfer for Rural Water	Completed	17,900	0
Sector: Public Sector Management				8,000	0
LG Function: Local Statutory Bodies				8,000	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				8,000	0
LCII: Not Specified				8,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Budadiri</i>		71,451	28,528
Processing of Deed plans for six pieces of land		LGMSD (Former LGDP)	Completed	8,000	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sironko T.C		<i>LCIV: Budadiri</i>		454,530	150,365
Sector: Agriculture				68,152	22,024
LG Function: Agricultural Advisory Services				68,152	22,024
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,152	22,024
LCII: Not Specified				44,402	16,267
Item: 263204 Transfers to other govt. units					
Sironko Town Council	Sironko Town council headquarters	Conditional Grant for NAADS	N/A	44,402	16,267
LCII: Central Ward				4,750	1,151
Item: 263204 Transfers to other govt. units					
Sironko Town Council	Central ward headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Industrial Ward				4,750	1,151
Item: 263204 Transfers to other govt. units					
Sironko Town Council	Industrial ward headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Kibira Ward				4,750	1,151
Item: 263204 Transfers to other govt. units					
Sironko Town Council	Kibira ward headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Mahempe Ward				4,750	1,151
Item: 263204 Transfers to other govt. units					
Sironko Town Council	Mahempe ward headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Southern Ward				4,750	1,151
Item: 263204 Transfers to other govt. units					
Sironko Town Council	Southern ward headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
Sector: Education				380,964	126,988
LG Function: Pre-Primary and Primary Education				23,447	7,816
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,447	7,816
LCII: Central Ward				7,547	2,516
Item: 263101 LG Conditional grants					
Salikwa P/S	Salikwa P/S	Conditional Grant to Primary Education	N/A	7,547	2,516
LCII: Industrial Ward				5,905	1,968
Item: 263101 LG Conditional grants					
Sironko Township P/S	Sironko Township P/S	Conditional Grant to Primary Education	N/A	5,905	1,968

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sironko T.C		<i>LCIV: Budadiri</i>		454,530	150,365
LCII: Kibira Ward				3,634	1,211
Item: 263101 LG Conditional grants					
Kibira P/S	Kibira P/S	Conditional Grant to Primary Education	N/A	3,634	1,211
LCII: Mahempe Ward				6,361	2,120
Item: 263101 LG Conditional grants					
Mahempe P/S	Mahempe P/S	Conditional Grant to Primary Education	N/A	6,361	2,120
LG Function: Secondary Education				357,517	119,172
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				357,517	119,172
LCII: Central Ward				252,293	84,098
Item: 263101 LG Conditional grants					
Sironko Standard SS	Sironko Standard SS	Conditional Grant to Secondary Education	N/A	59,860	19,953
Sironko High School	Sironko High School	Conditional Grant to Secondary Education	N/A	72,324	24,108
Sironko Parents SS	Sironko Parents SS	Conditional Grant to Secondary Education	N/A	120,109	40,036
LCII: Southern Ward				105,224	35,075
Item: 263101 LG Conditional grants					
Sironko Progressive SS	Sironko Progressive SS	Conditional Grant to Secondary Education	N/A	105,224	35,075
Sector: Health				5,413	1,353
LG Function: Primary Healthcare				5,413	1,353
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,413	1,353
LCII: Mahempe Ward				5,413	1,353
Item: 263101 LG Conditional grants					
Sironko HC III	Sironko HC III	Conditional Grant to PHC- Non wage	N/A	5,413	1,353

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sironko Town Council		<i>LCIV: Budadiri</i>		600,091	113,371
Sector: Agriculture				19,179	0
LG Function: District Production Services				19,179	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				8,779	0
LCII: Mahempe Ward				8,779	0
Item: 231005 Machinery and equipment					
Procure 4 Lap Top Computers/Sector	District headquarters	Conditional transfers to Production and Marketing	Completed	6,000	0
Procure Desk Top Computer,Printer,and Accessories for Agricultural Statistics	District headquarters	Conditional transfers to Production and Marketing	Completed	2,779	0
Output: Plant clinic/mini laboratory construction				10,400	0
LCII: Mahempe Ward				4,400	0
Item: 231006 Furniture and fittings (Depreciation)					
4 Double Shutter Desks for the Lab Technicians	District headquarters	Conditional transfers to Production and Marketing	Completed	2,000	0
2 Display cupboards in Apiary unit procured	District headquarters	Conditional transfers to Production and Marketing	Completed	1,000	0
4 Chairs for the Lab Technicians	District headquarters	Conditional transfers to Production and Marketing	Completed	1,400	0
LCII: Southern Ward				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
District Production office block constructed (Phase 2 - Completion)	District headquarters	Conditional transfers to Production and Marketing	Completed	6,000	0
Veterinary laboratory & plant clinic at District headquarters					
Sector: Works and Transport				128,518	18,130
LG Function: District, Urban and Community Access Roads				128,518	18,130
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				44,818	0
LCII: Mahempe Ward				44,818	0
Item: 231004 Transport equipment					
Repair of grader, roller & Tippers	District headquarters	Other Transfers from Central Government	Completed	44,818	0
<i>Lower Local Services</i>					

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sironko Town Council		<i>LCIV: Budadiri</i>		600,091	113,371
Output: Urban unpaved roads Maintenance (LLS)				83,700	18,130
LCII: Central Ward				83,700	18,130
Item: 263104 Transfers to other govt. units					
Sironko Town Council	Sironko Town Council headquarters	Other Transfers from Central Government	N/A	83,700	18,130
Sector: Education				78,886	102
LG Function: Pre-Primary and Primary Education				75,974	102
<i>Capital Purchases</i>					
Output: Other Capital				39,000	0
LCII: Industrial Ward				39,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Sironko Township P/s classroom constructed	Sironko Township P/s	Other Transfers from Central Government	Completed	39,000	0
Output: Classroom construction and rehabilitation				951	102
LCII: Central Ward				951	102
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank Charges paid		Conditional Grant to SFG	Completed	951	102
Output: PRDP-Classroom construction and rehabilitation				5,322	0
LCII: Southern Ward				5,322	0
Item: 231001 Non Residential buildings (Depreciation)					
Retension for 3 Classrooms at Sironko P/s	Sironko P/s	Conditional Grant to SFG	Completed	5,322	0
Output: PRDP-Latrine construction and rehabilitation				30,700	0
LCII: Central Ward				700	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring construction of pit latrines at Salikwa P/s		Conditional Grant to SFG	Completed	700	0
LCII: Southern Ward				30,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 10 stance latrines at Salikwa P/S	Salikwa P/S	Conditional Grant to SFG	Completed	30,000	0
LG Function: Education & Sports Management and Inspection				2,912	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,912	0
LCII: Mahempe Ward				2,912	0
Item: 231006 Furniture and fittings (Depreciation)					
3 Book shelves and 2 cupboards procured	District headquarters - DEO's office	Conditional Grant to SFG	Completed	2,912	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sironko Town Council		<i>LCIV: Budadiri</i>		600,091	113,371
Sector: Health				122,584	25,000
<i>LG Function: Primary Healthcare</i>				<i>122,584</i>	<i>25,000</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				122,584	25,000
LCII: Southern Ward				122,584	25,000
Item: 231001 Non Residential buildings (Depreciation)					
District Health Office construction up to finishing stage rolled over from F/Y 2012/2013	District headquarters	Conditional Grant to PHC - development	Works Underway	122,584	25,000
Sector: Water and Environment				9,813	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>9,813</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				6,813	0
LCII: Central Ward				6,813	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 Ecosan demonstration Public latrine constructed	Sironko Town Council headquarters	Conditional transfer for Rural Water	Not Started	6,813	0
Output: Borehole drilling and rehabilitation				3,000	0
LCII: Mahempe Ward				3,000	0
Item: 311101 Land					
1 Deep borehole rehabilitated		Conditional transfer for Rural Water	Not Started	3,000	0
Sector: Social Development				13,037	2,500
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>13,037</i>	<i>2,500</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				8,037	0
LCII: Southern Ward				8,037	0
Item: 231001 Non Residential buildings (Depreciation)					
Youth resource centre completed	District headquarters	LGMSD (Former LGDP)	Works Underway	8,037	0
Output: Specialised Machinery and Equipment				0	2,500
LCII: Mahempe Ward				0	2,500
Item: 231005 Machinery and equipment					
1 Laptop procured under CDD grant		LGMSD (Former LGDP)	Completed	0	2,500
				(Procured)	
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	0
LCII: Industrial Ward				5,000	0
Item: 263204 Transfers to other govt. units					

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sironko Town Council		<i>LCIV: Budadiri</i>		600,091	113,371
Sironko PWD Alliance	Ginnery	LGMSD (Former	N/A	5,000	0
Maize mill		LGDP)			
Sector: Public Sector Management				228,074	67,638
LG Function: District and Urban Administration				228,074	67,638
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				58,000	0
LCII: Central Ward				58,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Council Hall	District headquarters	Unspent balances – Locally Raised Revenues	Completed	4,000	0
Construction of Council Hall	District headquarters	Locally Raised Revenues	Completed	54,000	0
Output: PRDP-Buildings & Other Structures				64,374	0
LCII: Mahempe Ward				64,374	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of District Administration block	District headquarters	LGMSD (Former LGDP)	Completed	28,800	0
Rehabilitation of Education block	District headquarters	LGMSD (Former LGDP)	Completed	35,574	0
Output: PRDP-Vehicles & Other Transport Equipment				73,200	67,638
LCII: Central Ward				73,200	67,638
Item: 231004 Transport equipment					
1 Vehicles procured for PRDP monitoring and supervision at district headquarters	District headquarters	LGMSD (Former LGDP)	Works Underway	73,200	67,638
Output: PRDP-Office and IT Equipment (including Software)				32,500	0
LCII: Southern Ward				32,500	0
Item: 231005 Machinery and equipment					
1 Cannon photocopier & binding machine procured at district headquarters	District headquarters	LGMSD (Former LGDP)	Completed	7,000	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sironko Town Council		<i>LCIV: Budadiri</i>		600,091	113,371
7 Laptops procured at district headquarters for: Internal audit, Clerk to Council, Human Resources Management, Procurement & Disposal Unit, Revenue Office, CAO's Office & CFOs Office	District headquarters	LGMSD (Former LGDP)	Completed	17,500	0
Item: 231006 Furniture and fittings (Depreciation)					
10 bookshelves procured at district headquarters	District headquarters	LGMSD (Former LGDP)	Completed	8,000	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zesui		<i>LCIV: Budadiri</i>		248,498	44,744
Sector: Agriculture				68,152	22,024
LG Function: Agricultural Advisory Services				68,152	22,024
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,152	22,024
LCII: Not Specified				44,402	16,267
Item: 263204 Transfers to other govt. units					
Zesui Sub-county	Zesui Sub-county headquarters	Conditional Grant for NAADS	N/A	44,402	16,267
LCII: Bukibooli				4,750	1,151
Item: 263204 Transfers to other govt. units					
Zesui Sub-county	Bukibooli parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bulujewa				4,750	1,151
Item: 263204 Transfers to other govt. units					
Zesui Sub-county	Bulujewa parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Bumumulo				4,750	1,151
Item: 263204 Transfers to other govt. units					
Zesui Sub-county	Bumumulo parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Nabweya				4,750	1,151
Item: 263204 Transfers to other govt. units					
Zesui Sub-county	Nabweya parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
LCII: Shimuma				4,750	1,151
Item: 263204 Transfers to other govt. units					
Zesui Sub-county	Shimuma parish headquarters	Conditional Grant for NAADS	N/A	4,750	1,151
Sector: Works and Transport				9,384	0
LG Function: District, Urban and Community Access Roads				9,384	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				722	0
LCII: Not Specified				722	0
Item: 263104 Transfers to other govt. units					
Zesui Sub-County	Zesui Sub-County headquarters	Other Transfers from Central Government	N/A	722	0
Output: District Roads Maintainence (URF)				8,662	0
LCII: Bulujewa				640	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zesui		<i>LCIV: Budadiri</i>		248,498	44,744
Routine Maintenance of 1 Km Bulujewa - Bugobiro road	Bumamahe 'A'	Other Transfers from Central Government	N/A	640	0
LCII: Bumumulo				8,022	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 3.1 Km Lango - Kirumbi road	Bunemehe, Masaba TC	Other Transfers from Central Government	N/A	2,176	0
Routine Maintenance of 4.2 Km Bubulegesi - Bunegesa road	Bubulege, Bunegesa & Shimuma parish in Masaba S/C	Other Transfers from Central Government	N/A	5,846	0
Sector: Education				123,710	19,337
LG Function: Pre-Primary and Primary Education				93,607	9,302
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,700	0
LCII: Nabweya				50,700	0
Item: 231001 Non Residential buildings (Depreciation)					
3 classrooms constructed at Nabweya P/S	Nabweya primary school	Conditional Grant to SFG	Completed	50,700	0
Output: PRDP-Latrine construction and rehabilitation				15,000	0
LCII: Bulujewa				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance latrines at Nabweya P/S	Nabweya P/S	Conditional Grant to SFG	Completed	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,907	9,302
LCII: Bulujewa				10,344	3,448
Item: 263101 LG Conditional grants					
Bugobbiro P/S	Bugobbiro P/S	Conditional Grant to Primary Education	N/A	4,934	1,645
Kyesha P/S	Kyesha P/S	Conditional Grant to Primary Education	N/A	2,466	822
Nabweya P/S	Nabweya P/S	Conditional Grant to Primary Education	N/A	2,944	981
LCII: Bumumulo				17,563	5,854
Item: 263101 LG Conditional grants					
Bumuniasi P/S	Bumuniasi P/S	Conditional Grant to Primary Education	N/A	3,572	1,191

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zesui		<i>LCIV: Budadiri</i>		248,498	44,744
Nabodi P/S	Nabodi P/S	Conditional Grant to Primary Education	N/A	3,616	1,205
Nazalazala P/S	Nazalazala P/S	Conditional Grant to Primary Education	N/A	2,646	882
Bumumulo P/S	Bumumulo P/S	Conditional Grant to Primary Education	N/A	3,994	1,331
Bugimagu P/S	Bugimagu P/S	Conditional Grant to Primary Education	N/A	3,735	1,245
LG Function: Secondary Education				30,103	10,034
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,103	10,034
LCII: Bulujewa				30,103	10,034
Item: 263101 LG Conditional grants					
Bugobbiro SS	Bugobbiro SS	Conditional Grant to Secondary Education	N/A	30,103	10,034
Sector: Health				12,316	2,884
LG Function: Primary Healthcare				12,316	2,884
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				712	0
LCII: Bulujewa				712	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for construction of pit latrine	Bulujewa HCIII	Conditional Grant to PHC - development	Completed	712	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,763	1,174
LCII: Shimuma				4,763	1,174
Item: 263101 LG Conditional grants					
Masiyopo HC III	Masiyopo HC III	Conditional Grant to NGO Hospitals	N/A	4,763	1,174
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,841	1,710
LCII: Bulujewa				2,637	659
Item: 263101 LG Conditional grants					
Bulujewa HC III	Bulujewa HC III	Conditional Grant to PHC- Non wage	N/A	2,637	659
LCII: Bumumulo				2,637	659
Item: 263101 LG Conditional grants					
Bumumulo HC III	Bumumulo HC III	Conditional Grant to PHC- Non wage	N/A	2,637	659
LCII: Nabweya				1,567	392

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Zesui		<i>LCIV: Budadiri</i>		248,498	44,744
Item: 263101 LG Conditional grants					
Kyesha HC II	Kyesha HC II	Conditional Grant to PHC- Non wage	N/A	1,567	392
Sector: Water and Environment				13,396	500
LG Function: Rural Water Supply and Sanitation				13,396	500
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				13,396	500
LCII: Bulujewa				2,000	500
Item: 281501 Environment Impact Assessment for Capital Works					
Environment impact assessment of GFSs		Conditional transfer for Rural Water	Works Underway	2,000	500
LCII: Bumumulo				10,500	0
Item: 311101 Land					
Extension of Zesui GFS (3 tapstands)	Bumumulo & Bulujewa parishes	Conditional transfer for Rural Water	Completed	10,500	0
LCII: Shimuma				896	0
Item: 311101 Land					
Extension of Zesui GFS retentions F/Y 2012/2013		Conditional transfer for Rural Water	Completed	896	0
Sector: Public Sector Management				21,540	0
LG Function: District and Urban Administration				21,540	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				21,540	0
LCII: Shimuma				21,540	0
Item: 231005 Machinery and equipment					
Procurement and Installation of Solar Panels	Zesui sub-county headquarters	LGMSD (Former LGDP)	Completed	21,540	0

Vote: 552 Sironko District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		6,566	5,540
Sector: Water and Environment				6,566	5,540
LG Function: Rural Water Supply and Sanitation				6,566	5,540
<i>Capital Purchases</i>					
Output: Spring protection				6,566	5,540
LCII: Not Specified				6,566	5,540
Item: 311101 Land					
3 springs Retentions for F/Y 2011/2012		Conditional transfer for Rural Water	Completed	140	0
Retentions for F/Y 2010/2011		Conditional transfer for Rural Water	Completed	271	0
Spring Protected (Ongoing works for F/Y 2012/2013)		Conditional transfer for Rural Water	Completed	5,831	5,540
			(Pending retentions)		
3 Spring Protected (retentions)		Conditional transfer for Rural Water	Completed	324	0

Vote: 552 Sironko District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 552 Sironko District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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