
Vote: 552 Sironko District

2013/14 Quarter 3

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: 07/08/2014

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

Vote: 552 Sironko District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	817,800	459,899	56%
2a. Discretionary Government Transfers	1,945,858	1,366,086	70%
2b. Conditional Government Transfers	15,312,809	11,964,208	78%
2c. Other Government Transfers	1,538,114	1,673,133	109%
3. Local Development Grant	505,561	429,727	85%
4. Donor Funding	478,012	262,036	55%
Total Revenues	20,598,155	16,155,088	78%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,212,343	814,035	811,382	67%	67%	100%
2 Finance	631,666	479,005	479,328	76%	76%	100%
3 Statutory Bodies	855,159	425,491	418,692	50%	49%	98%
4 Production and Marketing	2,394,191	2,201,780	2,155,169	92%	90%	98%
5 Health	3,333,292	2,493,018	2,322,684	75%	70%	93%
6 Education	9,954,584	8,158,192	7,934,309	82%	80%	97%
7a Roads and Engineering	818,421	526,373	476,066	64%	58%	90%
7b Water	618,545	516,434	488,241	83%	79%	95%
8 Natural Resources	119,163	68,057	63,083	57%	53%	93%
9 Community Based Services	481,758	351,130	343,553	73%	71%	98%
10 Planning	97,201	72,562	72,726	75%	75%	100%
11 Internal Audit	81,834	48,966	48,686	60%	59%	99%
Grand Total	20,598,155	16,155,044	15,613,920	78%	76%	97%
<i>Wage Rec't:</i>	11,450,811	8,221,241	8,221,241	72%	72%	100%
<i>Non Wage Rec't:</i>	4,077,850	3,293,127	3,231,015	81%	79%	98%
<i>Domestic Dev't</i>	4,591,482	4,378,640	3,910,678	95%	85%	89%
<i>Donor Dev't</i>	478,012	262,036	250,985	55%	53%	96%

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

Total receipts up by end of 3rd quarter is shs 16,155,088,000 against a total budget of shs 20,598,155,000, representing 78%. The Discretionary grants performed at 78 %, due to under release of Urban unconditional grant - wage because their structures are not fully staffed. The locally raised revenues performance is at 56% Whereas there was under performance in most revenue sources, some have registered a high performance i.e local service tax performing at 94% because this is deducted directly from the payroll, Park fees performing at 73%; poor collection of Local hotel is attributed to non willingness by hotel owners to pay the tax also people are not willing register births & deaths The Donor funding performed at 55%, the under performance is due to non release of funds from one donor (Networking without giving the district reasons for not releasing funds.

Summary: Overview of Revenues and Expenditures

Total disbursements to departments up to end of third quarter is shs 16,155,044,000 having a balance of shs 44,000. This balance is due to decimal points, however all funds received were transferred to spending accounts.

Total expenditure up to end of 3rd quarter shs 15,613,920,000 leaving unspent balances of shs 541,124,000. See details at the end. Administration sector budget released was at 67% & Spent 67%, the unspent balance on the account was for monitoring of ongoing projects which are not completed. Finance performance is at 76% the over performance was due to funding of a study tour in 1st quarter which could not break evenly in quarters as funds are released. Statutory bodies performed at 50% due to non release of Ex gratia funds for LCI & LCII Chairpersons as it is paid in 4th quarter ; Production received 92 % & spent 90% the over performance was due to a special release from NARO for banana wilt & also NAADS funds for 4th quarter was all released in the 3rd quarter; Health received 75% & spent 70% of the budget, though its performance was in line with the budget there is an increase due to Polio immunization funds which had not been planned for. Education sector received 82% & spent 80% of the budget the over performance is on USE & UPE which was all released in the 3rd quarter including 4th quarter funds. Roads sector received 64% and spent only 58% of the budget. The under performance is as a result of non release of Funds for Mechanical repairs of the Equipments. Water sector received 83% and spent 79% of the budget the unspent balances on the account are for ongoing works. Natural resources received 39% & spent 37% of the total budget the under performance was on local revenue share which is meant for surveying the district property which will be done in 4th quarter. Community received 73% & spent 71 % of the total budget. Planning sector received & spent 75% of the total budget, though this is in line with the budget there was over performance due to release of NUSAF 2 operational grant & Coofunding of- SDS activities which was not in the original budget. Internal Audit received 60% and spent 59% of the total budget the under performance was due to non payment of Salary to the Town Council Staff for the quarter as their names were delisted from the payroll.

Details of unspent balances: Works A/c shs 78,490,584 the funds remained unspent due to heavy rains hence road works could not be carried out , however the construction works have now started & are still ongoing before payments can be made. The unspent balances on Education Development A/c of shs 12,680,862, are for construction works which are still ongoing & pending 6 months retentions period. Health sector shs 159,230,263, for completion of Doctor's house & Maternity wards construction works which are still ongoing because one of the Maternity wards is in a hard to reach place where building materials are carried on donkeys & it's a rainy season. Production shs 29,562,244 these funds for completion of Veterinary building whose contractor abandoned site & we now using force account. The unspent balances of shs 207M on NUSAF 2 Account were funds which were released twice & these funds were returned to OPM during the month of April 2014

Vote: 552 Sironko District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	817,800	459,899	56%
Local Hotel Tax	510	92	18%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,580	1,810	21%
Property related Duties/Fees	161,683	107,531	67%
Park Fees	56,670	41,559	73%
Other Fees and Charges	30,467	19,835	65%
Miscellaneous	34,319	22,276	65%
Registration of Businesses	72,472	17,227	24%
Local Service Tax	47,793	44,759	94%
Inspection Fees	8,400	130	2%
Land Fees	29,750	4,825	16%
Group registration	100	0	0%
Advertisements/Billboards	50,546	8,765	17%
Business licences	34,688	6,154	18%
Application Fees	7,427	286	4%
Animal & Crop Husbandry related levies	2,500	300	12%
Market/Gate Charges	126,981	95,595	75%
Tax Tribunal - Court Charges and Fees	188	0	0%
Rent & rates-produced assets-from private entities	72,131	51,561	71%
Ground rent	57,614	22,211	39%
Unspent balances – Locally Raised Revenues	14,983	14,983	100%
2a. Discretionary Government Transfers	1,945,858	1,366,086	70%
Urban Unconditional Grant - Non Wage	113,418	85,053	75%
Transfer of District Unconditional Grant - Wage	1,103,854	831,684	75%
District Unconditional Grant - Non Wage	478,199	357,359	75%
Transfer of Urban Unconditional Grant - Wage	250,387	91,990	37%
2b. Conditional Government Transfers	15,312,809	11,964,208	78%
Conditional Grant to Primary Salaries	5,867,642	4,473,912	76%
Conditional Grant to Secondary Education	972,535	972,534	100%
Conditional Grant to Secondary Salaries	1,437,298	1,007,806	70%
Conditional Grant to SFG	477,187	405,609	85%
Conditional transfer for Rural Water	437,850	372,173	85%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,718	44,239	74%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	219,120	31,500	14%
Conditional transfers to DSC Operational Costs	36,356	27,267	75%
Conditional Grant to Women Youth and Disability Grant	14,432	10,824	75%
Conditional Grant to PHC Salaries	2,179,390	1,395,913	64%
Conditional transfers to School Inspection Grant	23,962	17,973	75%
Conditional Grant to PHC- Non wage	125,134	93,871	75%
Conditional Grant to PHC - development	374,479	318,307	85%
Conditional Grant to PAF monitoring	63,517	47,637	75%
Conditional Grant to NGO Hospitals	33,038	24,777	75%
Conditional Grant to Functional Adult Lit	15,822	11,868	75%
Conditional Grant to DSC Chairs' Salaries	23,400	10,500	45%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	25,696	19,272	75%
Conditional Grant to Community Devt Assistants Non Wage	4,008	3,006	75%

Vote: 552 Sironko District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Agric. Ext Salaries	22,815	13,003	57%
Conditional Grant for NAADS	1,520,640	1,520,640	100%
Conditional Grant to Primary Education	455,247	455,246	100%
Conditional transfers to Special Grant for PWDs	30,132	22,599	75%
Construction of Secondary Schools	100,000	85,000	85%
Roads Rehabilitation Grant	118,041	100,335	85%
Sanitation and Hygiene	22,000	16,500	75%
NAADS (Districts) - Wage	388,185	291,139	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	177,840	105,266	59%
Conditional transfers to Production and Marketing	87,326	65,493	75%
2c. Other Government Transfers	1,538,114	1,673,133	109%
NARO - For Banana wilt		45,378	
VODP Phase 2	15,000	0	0%
Roads Maintenance (Road Fund)	494,311	339,711	69%
Birihazia Mass Drug		3,750	
Unspent balances – Other Government Transfers	43,956	43,956	100%
CAIIP II	47,113	0	0%
Polio SIA Round One	91,856	166,138	181%
PCY	20,000	0	0%
ONCHO		1,481	
NUSAF II	693,333	920,342	133%
Uganda AIDS Commission		10,000	
UNEB/PLE	10,000	9,817	98%
Unspent balances – Conditional Grants	122,546	122,546	100%
Women Council IGA Activities		3,600	
GAVI		5,290	
Facilitation to DEO's Office		1,125	
3. Local Development Grant	505,561	429,727	85%
LGMSD (Former LGDP)	505,561	429,727	85%
4. Donor Funding	478,012	262,036	55%
SDS	371,249	248,072	67%
Unspent balances - donor	13,963	13,963	100%
Network of Community Development	92,800	0	0%
Total Revenues	20,598,155	16,155,088	78%

(i) Cummulative Performance for Locally Raised Revenues

The locally raised revenues performance is at 56%, The under performance in some revenue sources i.e Advertisements at 17%, Registration of business at 24%, Registration of births at 21%, Land fees at 16% & Application fees at 2% 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 18% 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 94% as it is directly deducted from the payrolls by computer services, Property related fees performed at 70% this was due to collection of arrears on plots which was outstanding, Park fees registered a 72% and Market dues registered 75% which is in line with the budget

(ii) Cummulative Performance for Central Government Transfers

The over performance is on NUSAF 2 Funds which was all received in Q3 and not Evenly in all quarters due to the modality for release which is based on Approved Projects by OPM & not quarterly workplans and there was a double release of shs 207M which was refunded at the beginning of Q 4 to OPM. However funds for VODP Phase 2 was not released this quarter as approval of the

Vote: 552 Sironko District

2013/14 Quarter 3

Summary: Cummulative Revenue Performance

project is still ongoing

(iii) Cummulative Performance for Donor Funding

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

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	820,962	573,574	70%	205,241	259,162	126%
Conditional Grant to PAF monitoring	35,246	26,433	75%	8,811	8,811	100%
Locally Raised Revenues	81,280	38,979	48%	20,320	4,223	21%
Multi-Sectoral Transfers to LLGs	282,770	115,355	41%	70,692	28,379	40%
District Unconditional Grant - Non Wage	73,751	69,463	94%	18,438	32,617	177%
Transfer of District Unconditional Grant - Wage	347,916	323,344	93%	86,979	185,133	213%
<i>Development Revenues</i>	391,380	240,461	61%	95,378	92,398	97%
Donor Funding	67,875	11,730	17%	16,969	5,751	34%
LGMSD (Former LGDP)	242,394	206,035	85%	60,599	84,838	140%
Unspent balances – Locally Raised Revenues	9,867	9,867	100%	0	0	
Locally Raised Revenues	54,000	0	0%	13,500	0	0%
Multi-Sectoral Transfers to LLGs	17,243	12,828	74%	4,311	1,809	42%
Total Revenues	1,212,343	814,035	67%	300,619	351,560	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	820,962	570,419	69%	202,774	247,124	122%
Wage	471,405	362,448	77%	117,851	190,168	161%
Non Wage	349,558	207,971	59%	84,923	56,956	67%
<i>Development Expenditure</i>	391,380	240,963	62%	97,845	91,924	94%
Domestic Development	323,505	229,233	71%	80,876	86,173	107%
Donor Development	67,875	11,730	17%	16,969	5,751	34%
Total Expenditure	1,212,343	811,382	67%	300,619	339,048	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,155	0%			
<i>Development Balances</i>		-502	0%			
Domestic Development		-502	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,652	0%			

The department has an annual plan of shs 1,212,343,000 & funds so far received were shs 814,035,000 which is 67% of the total budget. The under performance was mainly for Donor funds which the district does not have an overall mandate on the modality of release.

The Q3 budget is shs 300,619,000 & the sector received shs 351,560,000 representing 117% of the quarter budget, the over performance was on LGMSD funds which were released in excess of 10% for 4th quarter, however LLGs performed poorly at 40%

The Q3 expenditure was shs 339,048,000 against a planned budget of shs 300,619,000 performing at 113% of the quarter budget. However the overall expenditure for for the 3 quarters under review is shs 811,382,000 representing 67% the under performance was due to under release of Donor funds & also Installation of the Solar in the LLGs is still ongoing as the service providers delayed to complete the works in time

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

The unspent balance on the account is meant for monitoring of projects which is still ongoing as some of the projects

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan 1a: Administration**

are to be carried out in the 4th quarter

(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	12
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	3
No. of monitoring reports generated	4	3
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	3
No. of administrative buildings constructed	1	1
No. of existing administrative buildings rehabilitated (PRDP)	1	2
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	18
Function Cost (UShs '000)	1,212,343	811,382
Cost of Workplan (UShs '000):	1,212,343	811,382

Completion of renovations on the Education block made

1 Cannon photocopier & binding machine procured at district headquarters

10 bookshelves procured at district headquarters

Vote: 552 Sironko District**2013/14 Quarter 3****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	466,075	82%	142,946	132,849	93%
Locally Raised Revenues	72,837	110,334	151%	18,209	35,427	195%
Multi-Sectoral Transfers to LLGs	229,214	166,808	73%	57,303	37,979	66%
District Unconditional Grant - Non Wage	81,434	55,773	68%	20,358	15,056	74%
Transfer of District Unconditional Grant - Wage	188,301	133,160	71%	47,075	44,387	94%
<i>Development Revenues</i>	59,880	12,930	22%	14,895	127	1%
Donor Funding	59,581	11,625	20%	14,895	0	0%
Unspent balances – Locally Raised Revenues	299	299	100%	0	0	
Multi-Sectoral Transfers to LLGs		1,006		0	127	
Total Revenues	631,666	479,005	76%	157,842	132,976	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	571,786	466,398	82%	142,946	133,462	93%
Wage	236,254	158,590	67%	59,063	45,387	77%
Non Wage	335,532	307,808	92%	83,883	88,074	105%
<i>Development Expenditure</i>	59,880	12,930	22%	14,895	127	1%
Domestic Development	299	1,305	436%	0	127	
Donor Development	59,581	11,625	20%	14,895	0	0%
Total Expenditure	631,666	479,328	76%	157,842	133,589	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-323	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		-323	0%			

The department has an annual plan of shs 631,000,000 & funds so far received were shs 479,005,000 which is 76% of the total budget, the over performance was due to funding of the study tour in Q1 which is a one off activity

The Q3 budget is shs 158,141,000 & the sector received shs 132,976,000 representing 84% of the quarter budget, the under performance is due to poor collection of local revenue due to bad weather which affected markets

The Q3 expenditure was shs 133,589,000 against a planned budget of shs 158,141,000 performing at 85%. However the overall total cumulative expenditure was shs 479,328,000 performing at 76% of the total budget. 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
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Function: 1481 Financial Management and Accountability(LG)

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of Other Local Revenue Collections	675710087	355724619
Date of Approval of the Annual Workplan to the Council	30/04/2013	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	14/03/2014
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	44759072
Value of Hotel Tax Collected	510000	92000
<i>Function Cost (UShs '000)</i>	631,666	479,328
Cost of Workplan (UShs '000):	631,666	479,328

17 Staff Salaries paid for January, February & March 2014

3 Monthly reports prepared and submitted to Executive committee

2nd Quarter 2013/2014 Performance Report Prepared & submitted to MoFPED Kampala, Follow - Ups on LLGs that failed to make Tax Returns made, 2 On Spot Supervision of SAA at LLGs done, Draft Performance Contract for F/Y 2014/2015 prepared and submitted to MoFPED, Draft Budget Estimates 2014/2015 Prepared

Vote: 552 Sironko District**2013/14 Quarter 3****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	423,879	50%	213,387	143,688	67%
Conditional Grant to DSC Chairs' Salaries	23,400	10,500	45%	5,850	6,000	103%
Conditional transfers to Contracts Committee/DSC/PA	59,718	44,239	74%	14,929	14,381	96%
Conditional transfers to DSC Operational Costs	36,356	27,267	75%	9,089	9,089	100%
Conditional transfers to Salary and Gratuity for LG ele	177,840	105,266	59%	44,460	36,866	83%
Conditional transfers to Councillors allowances and Ex	219,120	31,500	14%	54,780	12,300	22%
Locally Raised Revenues	88,329	28,766	33%	22,082	7,333	33%
Multi-Sectoral Transfers to LLGs	113,194	68,156	60%	28,299	19,582	69%
District Unconditional Grant - Non Wage	120,191	93,257	78%	30,048	33,162	110%
Transfer of District Unconditional Grant - Wage	15,399	14,928	97%	3,850	4,976	129%
<i>Development Revenues</i>	1,612	1,612	100%	0	0	
Unspent balances – Locally Raised Revenues	1,612	1,612	100%	0	0	
Total Revenues	855,159	425,491	50%	213,387	143,688	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	853,546	417,080	49%	213,387	132,423	62%
Wage	220,239	130,694	59%	55,060	47,842	87%
Non Wage	633,308	286,387	45%	158,327	84,581	53%
<i>Development Expenditure</i>	1,612	1,612	100%	0	0	
Domestic Development	1,612	1,612	100%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	855,159	418,692	49%	213,387	132,423	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,799	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,799	1%			

The department has an annual plan of shs 855,159,000 & funds so far received shs 425,491,000 which is 50%. The under performance is due to non release Ex-gratia for LCIs & LCII Chairpersons which is to be received in the 4th quarter

The Q3 budget is shs 214,999,000 & the sector received shs 143,688,000 representing 67% of the quarter budget, The under performance is due to non release of Ex-gratia for LCIs & LCII is to be received in the 4th quarter

The Q3 expenditure was shs 132,423,000 against a planned budget of shs 214,999,000 performing at 62%. The over all performance up to Q3 is shs 418,692,000 which is 49% of the annual budget. The under performance is due to non release of Ex-gratia for LCIs & LCII is to be received in the 4th quarter

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

The Balances on the account are for Ex-Gratia to LCI & LCII Chairpersons which is to be paid in 4th Quarter

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	200	0
No. of Land board meetings	8	3
No. of Auditor Generals queries reviewed per LG	3	5
No. of LG PAC reports discussed by Council	3	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	110	110
Function Cost (US\$ '000)	855,159	418,692
Cost of Workplan (US\$ '000):	855,159	418,692

1 Physical planning sensitization meetings on physical planning new planning Act, National physical planning standards, guidelines & regulations held in Buwalasi & Bugitimwa sub-counties

1 Standing Committee Sessions held (Departmental Workplans F/Y 2013/2014 Analysed & discussed , Quarterly departmental reports Analysed & discussed,

1 Council Sessions held (Departmental Workplans F/Y 2013/2014 Approved, Quarterly departmental reports Approved

LCV Councillors monthly allowance paid on time to 30 District Councillors & Deputy Speaker

Vote: 552 Sironko District**2013/14 Quarter 3****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	490,426	76%	161,947	147,401	91%
Conditional Grant to Agric. Ext Salaries	22,815	13,003	57%	5,704	5,785	101%
Conditional transfers to Production and Marketing	27,965	20,973	75%	6,991	6,991	100%
NAADS (Districts) - Wage	388,185	291,139	75%	97,046	97,046	100%
Locally Raised Revenues	10,080	3,844	38%	2,520	435	17%
Other Transfers from Central Government	15,000	45,378	303%	3,750	0	0%
Unspent balances – Other Government Transfers	1,106	1,106	100%	0	0	
Multi-Sectoral Transfers to LLGs	1,300	235	18%	325	0	0%
District Unconditional Grant - Non Wage	6,641	3,321	50%	1,660	0	0%
Transfer of District Unconditional Grant - Wage	175,801	111,428	63%	43,950	37,143	85%
<i>Development Revenues</i>	1,745,299	1,711,354	98%	405,701	786,712	194%
Conditional Grant for NAADS	1,520,640	1,520,640	100%	380,160	760,320	200%
Conditional transfers to Production and Marketing	59,361	44,520	75%	14,840	14,840	100%
LGMSD (Former LGDP)	12,500	12,500	100%	3,125	2,644	85%
Locally Raised Revenues		2,046		0	456	
Unspent balances – Conditional Grants	122,496	122,496	100%	0	0	
Multi-Sectoral Transfers to LLGs	30,302	9,153	30%	7,576	8,452	112%
Total Revenues	2,394,191	2,201,780	92%	567,647	934,113	165%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	648,892	486,123	75%	161,947	177,219	109%
Wage	586,801	415,599	71%	146,700	139,974	95%
Non Wage	62,091	70,524	114%	15,246	37,245	244%
<i>Development Expenditure</i>	1,745,299	1,669,046	96%	405,701	775,696	191%
Domestic Development	1,745,299	1,669,046	96%	405,701	775,696	191%
Donor Development	0	0		0	0	
Total Expenditure	2,394,191	2,155,169	90%	567,647	952,915	168%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,303	1%			
<i>Development Balances</i>		42,307	2%			
Domestic Development		42,307	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		46,610	2%			

The sector has an annual plan of shs 2,394,491,000 & out of this it received shs 2,201,780,000 which is 92% of the total budget. The over performance is due to receipt of funds from NARO which had not previously been planned for & NAADS funds which has all been released including Q4, However LLGs performed poorly thus only 18%

The quarter budget is shs 567,647,000 & Actual receipt is shs 934,113,000 representing 165% the over performance is due receipt of all NAADS funds including 4th Quarter, however poor allocation of local revenue to the sector & also under performance from LLGs for co-funding of NAADS

The actual expenditure was shs 952,915,000 against a budget of sh 567,647,000 representing 168% of the quarter budget. However the Cumulative expenditure for the 3 quarters is shs 2,155,169,000 which is 90% of the annual budget, the over performance is on NAADS & NARO funds

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

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

The Unspent balances of shs 46,610,169, O/W shs 29,562,244 is for completion of the Veterinary house which is still ongoing The rest of the funds under NAADs is for ongoing routine NAADs activities

(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	3120
No. of farmer advisory demonstration workshops	19500	14430
No. of farmers receiving Agriculture inputs	4030	3120
Function Cost (US\$ '000)	2,065,798	1,929,546
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs	4500	3375
No. of fish ponds stocked	4	4
No. of livestock vaccinated	875000	656250
No. of tsetse traps deployed and maintained	100	100
No of plant clinics/mini laboratories constructed	1	1
Function Cost (US\$ '000)	314,878	221,605
Function: 0183 District Commercial Services		
No of cooperative groups supervised	30	10
No. of cooperative groups mobilised for registration	30	10
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	4,018
Cost of Workplan (US\$ '000):	2,394,191	2,155,169

BBW sensitization & Training in Buwasa, Bukiyi, Buteza, Bunyafwa, Buyobo, Masaba, Buhugu, Bumalimba & Butandiga sub-counties carried out

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	1,756,787	70%	596,491	610,772	102%
Conditional Grant to PHC Salaries	2,179,390	1,395,913	64%	544,848	543,949	100%
Conditional Grant to PHC- Non wage	125,134	93,871	75%	31,283	31,305	100%
Conditional Grant to NGO Hospitals	33,038	24,777	75%	8,259	8,259	100%
Locally Raised Revenues	1,568	4,246	271%	392	2,126	542%
Unspent balances – Other Government Transfers	31,479	31,479	100%	0	0	
Other Transfers from Central Government	91,856	186,659	203%	0	19,040	
Multi-Sectoral Transfers to LLGs	43,785	18,318	42%	10,946	6,092	56%
District Unconditional Grant - Non Wage	3,051	1,525	50%	763	0	0%
<i>Development Revenues</i>	823,991	736,231	89%	202,031	462,717	229%
Conditional Grant to PHC - development	374,479	318,307	85%	93,620	131,068	140%
Unspent balances - donor	13,963	13,963	100%	0	0	
Donor Funding	135,427	122,426	90%	33,857	52,020	154%
LGMSD (Former LGDP)	15,000	13,357	89%	3,750	13,357	356%
Unspent balances – Locally Raised Revenues	1,905	1,905	100%	0	0	
Other Transfers from Central Government	283,217	266,272	94%	70,804	266,272	376%
Total Revenues	3,333,292	2,493,018	75%	798,522	1,073,488	134%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,509,300	1,749,032	70%	596,491	592,224	99%
Wage	2,186,034	1,395,913	64%	546,509	543,949	100%
Non Wage	323,266	353,119	109%	49,983	48,275	97%
<i>Development Expenditure</i>	823,991	573,652	70%	202,031	401,356	199%
Domestic Development	674,601	448,306	66%	168,174	360,379	214%
Donor Development	149,390	125,346	84%	33,857	40,977	121%
Total Expenditure	3,333,292	2,322,684	70%	798,522	993,580	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,755	0%			
<i>Development Balances</i>		162,579	20%			
Domestic Development		151,536	22%			
Donor Development		11,043	7%			
Total Unspent Balance (Provide details as an annex)		170,334	5%			

The department has an annual plan of shs 3,333,292,000 & funds so far received were shs 2,493,018,000 which is 75% though this is in line with the budget as at 3rd quarter Other government transfers (NUSAF) was all released in Q3 hence performing at 94% . However local revenue over performed as this is received in form of interest on the account & also funds for second round of Polio received was not in the original budget

The Q3 budget is shs 798,522,000 & the sector received shs 1,073,488,000 representing 134% of the quarter budget, over performance in local revenue was due to allocation for the study tour which is once in a year & Interest & NUSAF Funds are released according to approved projects by OPM not basing on quarterly plans.

The Q3 expenditure was shs 993,580,000 against a planned budget of shs 798,522,000 performing at 124%. The over performance was due NUSAF Funds that were released according to approved projects by OPM not basing on quarterly plans.

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan 5: Health**

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

Unspent balances for Development - PRDP was due to delayed construction works on by the contractors, however the recurrent balance was funds for Aids which guidelines were stil to come & Donor activities are 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	28886
Number of outpatients that visited the NGO Basic health facilities	18672	10063
Number of inpatients that visited the NGO Basic health facilities	686	419
No. and proportion of deliveries conducted in the NGO Basic health facilities	130	13
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5938	4298
Number of trained health workers in health centers	304	294
No.of trained health related training sessions held.	4	3
Number of outpatients that visited the Govt. health facilities.	157816	190714
Number of inpatients that visited the Govt. health facilities.	2364	2905
No. and proportion of deliveries conducted in the Govt. health facilities	4152	2890
No of staff houses constructed (PRDP)	2	2
No of maternity wards constructed (PRDP)	1	1
Value of essential medicines and health supplies delivered to health facilities by NMS	194414460	529104903
Number of health facilities reporting no stock out of the 6 tracer drugs.	23	23
Function Cost (UShs '000)	3,333,292	2,322,684
Cost of Workplan (UShs '000):	3,333,292	2,322,684

5,996 Outpatients that visited the NGO Basic health facilities

277 Inpatients that visited the NGO Basic health facilities

2,658 Children immunised with Pentavalent vaccine in the NGO Basic health facilities

116,469 Outpatients that visited the 23 Government health facilities

1,599 Inpatients that visited the 5 Government aided health facilities

19,436 children immunized with Pentavalent vaccines in the 23 Government Aided lower health facilities

6 Twin staff houses constructed at the health centres (1 Mbaya HCIII in Butandiga S/C Mbaya parish, 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

1 twin staff house constructed at Bunagami HC III in Bumasifwa S/C Bunagami/Gabende parish

Vote: 552 Sironko District

2013/14 Quarter 3

Workplan 5: Health

5 Stance latrine Constructed at Kalawa HCII in Budadiri Town Council Kalawa Ward

Vote: 552 Sironko District**2013/14 Quarter 3****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	6,988,173	79%	2,206,456	2,318,645	105%
Conditional Grant to Primary Salaries	5,867,642	4,473,912	76%	1,466,910	1,505,628	103%
Conditional Grant to Secondary Salaries	1,437,298	1,007,806	70%	359,325	316,463	88%
Conditional Grant to Primary Education	455,247	455,246	100%	113,812	151,749	133%
Conditional Grant to Secondary Education	972,535	972,534	100%	243,134	324,178	133%
Conditional transfers to School Inspection Grant	23,962	17,973	75%	5,991	5,991	100%
Locally Raised Revenues	14,181	14,215	100%	3,545	4,422	125%
Other Transfers from Central Government	10,000	10,942	109%	0	0	
Multi-Sectoral Transfers to LLGs	7,796	1,661	21%	1,949	120	6%
District Unconditional Grant - Non Wage	7,204	3,602	50%	1,801	0	0%
Transfer of District Unconditional Grant - Wage	39,958	30,282	76%	9,990	10,094	101%
<i>Development Revenues</i>	1,118,762	1,170,019	105%	278,676	852,990	306%
Conditional Grant to SFG	477,187	405,609	85%	119,297	167,015	140%
Construction of Secondary Schools	100,000	85,000	85%	25,000	35,000	140%
Donor Funding	82,520	0	0%	20,630	0	0%
LGMSD (Former LGDP)	13,700	9,021	66%	3,425	0	0%
Unspent balances – Locally Raised Revenues	466	466	100%	0	0	
Unspent balances – Other Government Transfers	3,591	3,591	100%	0	0	
Other Transfers from Central Government	410,116	640,070	156%	102,529	640,070	624%
Multi-Sectoral Transfers to LLGs	31,182	26,263	84%	7,796	10,905	140%
Total Revenues	9,954,584	8,158,192	82%	2,485,132	3,171,635	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,835,823	6,987,733	79%	2,206,456	2,318,508	105%
Wage	7,344,898	5,512,000	75%	1,836,225	1,832,185	100%
Non Wage	1,490,925	1,475,733	99%	370,231	486,322	131%
<i>Development Expenditure</i>	1,118,762	946,577	85%	278,676	693,706	249%
Domestic Development	1,036,242	946,577	91%	258,046	693,706	269%
Donor Development	82,520	0	0%	20,630	0	0%
Total Expenditure	9,954,585	7,934,309	80%	2,485,132	3,012,213	121%
C: Unspent Balances:						
<i>Recurrent Balances</i>		440	0%			
<i>Development Balances</i>		223,442	20%			
Domestic Development		223,442	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		223,883	2%			

The department has an annual plan of shs 9,854,584,000 & funds so far received amounted to shs 8,158,192,000 which is 82%. The over performance on UPE & USE funds as the releases are based on termly basis & not quarterly basis & Development Funds had a 10% increase as compared to the budget, NUSAF 2 Funds are based on the approved projects by OPM, hence there releases does not follow the normal quarterly trend thus performed at 156%, however LLGs Performed at just 21% on recurrent expenses.

The Q3 budget is shs 2,489,189,000 & the sector received shs 3,171,635,000 representing 128% of the quarter budget, the under performance is on LLGs & the over performance is on UPE & USE funds on a termly basis which performed at 133% each & NUSAF at 624%

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan 6: Education**

The Q3 expenditure was shs 3,012,213,000 against a planned budget of shs 2,489,189,000 performing at 121%. The cumulative expenditure is shs 7,934,309,000 representing 80%. Though this is within the budget for 3 quarters there is over performance on UPE & USE funds as the funds are released on a termly basis, Teachers' salary arrears for May & June 2013 & NUSAF 2 funds which are released according to approved projects by OPM

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

The unspent balances of Development are funds for NUSAF 2 which was released twice for the same projects in error amounting to shs 207,178,482, however these funds were refunded to OPM in the month of April. The balance is for ongoing projects

(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	130
No. of pupils sitting PLE	4140	4140
No. of classrooms constructed in UPE	12	4
No. of classrooms rehabilitated in UPE	7	0
No. of classrooms constructed in UPE (PRDP)	20	20
No. of latrine stances constructed	35	15
No. of latrine stances constructed (PRDP)	25	25
No. of primary schools receiving furniture (PRDP)	2	2
Function Cost (UShs '000)	7,264,014	5,788,646
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	225	225
No. of students passing O level	537	350
No. of students sitting O level	1069	1069
No. of students enrolled in USE	9786	9786
No. of classrooms constructed in USE	4	4
Function Cost (UShs '000)	2,509,833	2,065,341
Function: 0783 Skills Development		
Function Cost (UShs '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	3
Function Cost (UShs '000)	178,553	80,090
Function: 0785 Special Needs Education		
No. of SNE facilities operational	138	138
No. of children accessing SNE facilities	100	100
Function Cost (UShs '000)	2,184	232
Cost of Workplan (UShs '000):	9,954,585	7,934,309

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 Staff houses Constructed: , Bugitimwa P/S Staff House in Bugitimwa S/c, Bulwala P/S Staff

Workplan 6: Education

House in Bumasifwa S/c, Bumirisa P/S Staff House in Buteza S/c - NUSAF

4 Classrooms completed at Bunagami P/s in Bumasifwa S/c Bunagami/Gabende parish Rolled over for F/Y 2012/2013) SFG

7 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; 2 classrooms completed at Bukyabo P/s - Retentions; 2 classrooms completed at Nambulu P/s - Retentions; - PRDP

Vote: 552 Sironko District**2013/14 Quarter 3****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	409,809	64%	171,177	118,991	70%
Locally Raised Revenues	6,140	9,482	154%	1,535	3,820	249%
Other Transfers from Central Government	494,311	339,711	69%	135,551	93,842	69%
Multi-Sectoral Transfers to LLGs	69,442	17,886	26%	17,360	7,825	45%
District Unconditional Grant - Non Wage	12,437	8,218	66%	3,109	2,000	64%
Transfer of District Unconditional Grant - Wage	54,483	34,512	63%	13,621	11,504	84%
<i>Development Revenues</i>	181,609	116,565	64%	43,298	41,680	96%
Roads Rehabilitation Grant	118,041	100,335	85%	29,510	41,314	140%
Unspent balances – Locally Raised Revenues	637	637	100%	0	0	
Unspent balances – Other Government Transfers	7,780	7,780	100%	0	0	
Other Transfers from Central Government	47,113	0	0%	11,778	0	0%
Multi-Sectoral Transfers to LLGs	8,037	7,813	97%	2,009	366	18%
Total Revenues	818,421	526,373	64%	214,475	160,671	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	636,812	373,056	59%	171,018	186,850	109%
Wage	70,376	38,589	55%	17,594	11,504	65%
Non Wage	566,436	334,467	59%	153,424	175,346	114%
<i>Development Expenditure</i>	181,609	103,010	57%	43,457	87,783	202%
Domestic Development	181,609	103,010	57%	43,457	87,783	202%
Donor Development	0	0		0	0	
Total Expenditure	818,421	476,066	58%	214,475	274,634	128%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,753	6%			
<i>Development Balances</i>		13,555	7%			
Domestic Development		13,555	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50,308	6%			

The department has an annual plan of shs 818,421,000 & funds so far received were shs 526,373,000 which is 64% the under performance is on LLGs perming at 26% on recurrent budget.

The Q3 budget is shs 214,475,000 & the sector received shs 160,671,000 representing 75% of the quarter budget, the under performance was on LLGs which performed at 26%

The cummulative sector's expenditure is shs 476,066,000 which is 58% of the total budget. The underperformance is due to heavy rains which hidered completion of some road works

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

The Sector has Unspent balances of shs 50,308,000 which is due to heavy rains which hidered completion of some road works, however the works will be handled in the 4th quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 552 Sironko District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	19	19
Length in Km. of rural roads rehabilitated (PRDP)	3	3
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	186
Length in Km of District roads periodically maintained	5	10
Length in Km of District roads maintained.	2	2
Function Cost (US\$ '000)	807,224	468,066
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	11,197	8,000
Cost of Workplan (US\$ '000):	818,421	476,066

5.4 Km roads periodically maintained (1.0 km Buhugu - Bukyabo road in Bumalimba Sub-county

2.0 Km of Buwalasi S/C - Buwalasi TTc Periodically Maintained in Buwalasi S/c Nagudi Parish - PRDP

3 Km Bunatanyo - Kibembe roads rehabilitated in Nalusala Sub-county Bumausi parish - PRDP

Vote: 552 Sironko District**2013/14 Quarter 3****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	66,594	70%	23,900	23,361	98%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs	58,892	39,942	68%	14,723	14,587	99%
District Unconditional Grant - Non Wage	657	328	50%	164	0	0%
Transfer of District Unconditional Grant - Wage	12,552	9,823	78%	3,138	3,274	104%
<i>Development Revenues</i>	522,944	449,841	86%	130,736	185,609	142%
Conditional transfer for Rural Water	437,850	372,173	85%	109,463	153,248	140%
LGMSD (Former LGDP)	13,755	13,837	101%	3,439	0	0%
Multi-Sectoral Transfers to LLGs	71,339	63,831	89%	17,835	32,361	181%
Total Revenues	618,545	516,434	83%	154,636	208,971	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	95,600	68,619	72%	23,900	29,537	124%
Wage	12,552	9,823	78%	3,138	3,274	104%
Non Wage	83,049	58,795	71%	20,762	26,262	126%
<i>Development Expenditure</i>	522,944	419,622	80%	130,736	209,145	160%
Domestic Development	522,944	419,622	80%	130,736	209,145	160%
Donor Development	0	0		0	0	
Total Expenditure	618,545	488,241	79%	154,636	238,681	154%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-2,025	-2%			
<i>Development Balances</i>		30,218	6%			
Domestic Development		30,218	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,193	5%			

The department has an annual plan of shs 618,545,000 & funds so far received were shs 516,434,000 which is 83% this is in line with the budget, however no local revenue was allocated to the sector.

The Q3 budget is shs 154,636,000 & the sector received shs 208,971,000 representing 135% of the quarter budget, the over performance was because Q3 Development funds released included 10% of Q4 funds

The Q3 expenditure was shs 238,681,000 against a planned budget of shs 154,636,000 performing at 154%. The overall cumulated expenditure is sh 488,241,000 representing 79% of the annual budget, though this is in line with the budget LLGs performed at 181%.

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

The unspent balances of shs 28,192,715 are as a result of delayed Execution of works by Service Providers, however the works is being done in the 4th quarter

(ii) Highlights of Physical Performance

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

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water points rehabilitated	5	5
% 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	125
No. of water points tested for quality	120	80
No. of District Water Supply and Sanitation Coordination Meetings	20	14
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	120	80
No. of deep boreholes drilled (hand pump, motorised)	3	3
No. of deep boreholes rehabilitated	4	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	13	10
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	5	3
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	1
No. of water and Sanitation promotional events undertaken	120	40
No. of water user committees formed.	40	40
No. Of Water User Committee members trained	40	40
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	27	23
No. of public latrines in RGCs and public places	1	2
No. of public latrines in RGCs and public places (PRDP)	1	1
No. of springs protected	12	19
Function Cost (US\$ '000)	618,545	488,241
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	618,545	488,241

1 Ecosan Pit latrine constructed at District Works Office in Sironko Town Council Central ward, 1 Latrine of 5 Stance drainable pit latrines constructed in Budadiri TC - PRDP, 9 Springs protected (Nabafu Spring in Bukiise S/c, Nabigango & Nalusanye springs in Bukyabo S/c, Musizi spring in Bumasifwa S/c, Lugumba spring in Butandiga S/c, Naluwumbi & Nashuli springs in Bunyafwa S/c, Mushuke spring in Buyobo & Wandoba spring in Masaba S/c, 3 Deep boreholes drilled (1 in Bukhulo Sub-county, 1 in Bukiise & 1 in Bukiyi Sub county, 4 Boreholes rehabilitated (1 in Bukhulo S/c, 1 in Bukiise S/c, 1 in Sironko TC, & 1 in Bukiyi S/c, Spring Intake at Nakigaliko to boost Bugitimwa GFS in Bugitimwa S/C, Nalusala GFS 6 Tapstand evacuation & pipe laying of 4400 M length in Nalusala S/C Nalusala parish, Namago GFS 3 Tapstands & pipe laying of 1050M in Masaba S/c

Vote: 552 Sironko District**2013/14 Quarter 3****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	67,889	57%	29,749	21,967	74%
Conditional Grant to District Natural Res. - Wetlands (25,696	19,272	75%	6,424	6,424	100%
Locally Raised Revenues	15,118	0	0%	3,779	0	0%
Multi-Sectoral Transfers to LLGs	11,574	740	6%	2,893	350	12%
District Unconditional Grant - Non Wage	4,598	2,299	50%	1,150	0	0%
Transfer of District Unconditional Grant - Wage	62,010	45,578	74%	15,502	15,193	98%
<i>Development Revenues</i>	168	168	100%	0	0	
Unspent balances – Locally Raised Revenues	168	168	100%	0	0	
Total Revenues	119,163	68,057	57%	29,749	21,967	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	118,995	62,915	53%	29,749	18,678	63%
Wage	70,165	45,578	65%	17,541	15,193	87%
Non Wage	48,831	17,337	36%	12,208	3,485	29%
<i>Development Expenditure</i>	168	168	100%	0	0	
Domestic Development	168	168	100%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	119,163	63,083	53%	29,749	18,678	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,974	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,974	4%			

The department has an annual plan of shs 119,163,000 & funds so far received were shs 68,057,000 which is 57% the under performance is due to non release of locally raised revenue to the sector & LLGs whose performance was 6%

The Q3 budget is shs 29,916,000 & the sector received shs 21,967,000 representing 74% of the quarter budget, the under performance was on LLGs which performed at 6% & locally raised revenue to the sector which was 8%

The Q3 expenditure was shs 18,678,081 against a planned budget of shs 29,916,000 performing at 62%. However the overall expenditure was at 53% the under performance is attributed to delayed approval of the PRDP workplan by OPM & non release of local revenue to the sector

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

The unspent balances of shs 4,973,919 are for Training of Local Government Leaders in wetland management

(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 3****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	2
No. of Wetland Action Plans and regulations developed	4	25
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	126
No. of monitoring and compliance surveys undertaken	8	3
No. of environmental monitoring visits conducted (PRDP)	4	1
<i>Function Cost (US\$ '000)</i>	119,163	63,083
Cost of Workplan (US\$ '000):	119,163	63,083

Central Nursery maintained at Budadiri LFR

Completion and production of SWAPS contributed by JICA of the 21 Lower Local Governments

Identification of sites for tree growing by farmers

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	186,013	67%	69,570	59,074	85%
Conditional Grant to Functional Adult Lit	15,822	11,868	75%	3,956	3,956	100%
Conditional Grant to Community Devt Assistants Non	4,008	3,006	75%	1,002	1,002	100%
Conditional Grant to Women Youth and Disability Gr	14,432	10,824	75%	3,608	3,608	100%
Conditional transfers to Special Grant for PWDs	30,132	22,599	75%	7,533	7,533	100%
Locally Raised Revenues	5,700	1,911	34%	1,425	1,080	76%
Multi-Sectoral Transfers to LLGs	45,241	24,844	55%	11,310	5,401	48%
District Unconditional Grant - Non Wage	2,956	1,478	50%	739	0	0%
Transfer of District Unconditional Grant - Wage	159,987	109,483	68%	39,997	36,494	91%
<i>Development Revenues</i>	203,479	165,117	81%	44,578	48,873	110%
Donor Funding	118,647	102,292	86%	23,389	17,385	74%
LGMSD (Former LGDP)	64,755	56,247	87%	16,189	27,888	172%
Unspent balances – Locally Raised Revenues	28	28	101%	0	0	
Locally Raised Revenues		2,900		0	0	
Unspent balances – Conditional Grants	50	50	100%	0	0	
Other Transfers from Central Government	20,000	3,600	18%	5,000	3,600	72%
Total Revenues	481,758	351,130	73%	114,148	107,948	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	278,278	186,013	67%	69,563	57,254	82%
Wage	177,531	119,032	67%	44,383	37,350	84%
Non Wage	100,747	66,982	66%	25,180	19,904	79%
<i>Development Expenditure</i>	203,479	157,540	77%	44,585	44,295	99%
Domestic Development	84,832	55,256	65%	21,196	26,910	127%
Donor Development	118,647	102,284	86%	23,389	17,385	74%
Total Expenditure	481,757	343,553	71%	114,147	101,549	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		7,577	4%			
Domestic Development		7,569	9%			
Donor Development		8	0%			
Total Unspent Balance (Provide details as an annex)		7,577	2%			

The department has an annual plan of shs 481,758,000 & funds so far received were shs 351,130,000 which is 73%. The underperformance is on under release of PCY funds which is at only 18% of the annual budget.

The Q3 budget is shs 114,148,000 & the sector received shs 107,948,000 representing 95% of the quarter budget, this is in line with the quarterly allocation. However there was under performance of PCY funds which is still at 18% of the total PCY budget

The Q3 expenditure was shs 101,549,000 against a planned budget of shs 114,148,000 performing at 89%. However the overall cumulative expenditure was shs 343,553,000 which represents 71% of the annual budget, hence the expenditure is as expected

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

The unspent funds of shs 7,568,945; O/W shs 5,468,945 are for CDD projects which are still under review & the

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan 9: Community Based Services**

balance of shs 2,100,000 funding PCY projects and this is still ongoing up to 4th quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	224	281
No. of Active Community Development Workers	21	18
No. FAL Learners Trained	2000	1463
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	343,553
Cost of Workplan (UShs '000):	481,757	343,553

7 CDD projects fund in 7 LLGs Busahe Carpentry in Busahe parish Bukyabo Sub-county, Bumba pottery in Bumba parish Bukyambi Sub-county, Nakishunu Saloon in Bufaka parish Bumasifwa Sub-county, Bumainza Brick laying in Busulani Sub-county; Kimolo carpentry in Bugusege parish Buwalasi Sub-county & Bundege Party Care in Bundege parish Bukhulo Sub-county

4 PWD groups for income generation projects funded (Bumatofu Catholic Church Association of the Blind in Bukitamu village Bumatofu parish in Buhugu S/c; Wetye PWD Group in Bukiwungulo Upper village in Buwetye parish Bugitimwa S/C & Bugwagi Women PWDs Association in Bumwongoti village Bugwagi parish Nalusala S/c

Vote: 552 Sironko District**2013/14 Quarter 3****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	36,183	47%	19,208	9,618	50%
Conditional Grant to PAF monitoring	28,272	21,204	75%	7,068	7,068	100%
Locally Raised Revenues	7,009	4,163	59%	1,752	90	5%
Multi-Sectoral Transfers to LLGs	15,898	5,955	37%	3,974	660	17%
District Unconditional Grant - Non Wage	6,124	4,862	79%	1,531	1,800	118%
Transfer of District Unconditional Grant - Wage	19,529	0	0%	4,882	0	0%
<i>Development Revenues</i>	20,370	36,379	179%	5,092	10,199	200%
LGMSD (Former LGDP)	11,116	6,239	56%	2,779	1,899	68%
Locally Raised Revenues	7,180	14,140	197%	1,795	6,300	351%
Other Transfers from Central Government		14,000		0	0	
Multi-Sectoral Transfers to LLGs	2,073	0	0%	518	0	0%
District Unconditional Grant - Non Wage		2,000		0	2,000	
Total Revenues	97,201	72,562	75%	24,300	19,817	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	76,831	36,183	47%	19,208	9,599	50%
Wage	28,092	4,241	15%	7,023	0	0%
Non Wage	48,739	31,942	66%	12,185	9,599	79%
<i>Development Expenditure</i>	20,370	36,543	179%	5,092	10,438	205%
Domestic Development	20,370	36,543	179%	5,092	10,438	205%
Donor Development	0	0		0	0	
Total Expenditure	97,201	72,726	75%	24,300	20,036	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		-164	-1%			
Domestic Development		-164	-1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-164	0%			

The department has an annual plan of shs 97,201,000 & funds so far received were shs 52,746,000 which is 54% the over performance was on locally raised revenue to co-fund LGMSD however there are no payments on salary as the head of sector is still in acting position

The Q3 budget is shs 24,300,000 & the sector received shs 22,077,000 representing 91% of the quarter budget, the under is due to non allocation of development funds by LLGs

The Q3 expenditure was shs 28,080,000 against a planned budget of shs 24,300,000 performing at 116%. The overall expenditure up to end of Q2 is shs 52,690,000 representing 54% the over performance was due to Co-funding of SDS & LGMSD programmes

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 552 Sironko District**2013/14 Quarter 3****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	8
Function Cost (UShs '000)	97,201	72,726
Cost of Workplan (UShs '000):	97,201	72,726

19 Sub - counties monitored quarterly by headquarter staff; Burrial Contribution towards the Secretary's father;
 1 PAF meeting and planning for meetings held at district headquarters
 1 Monitoring & hand over of project visits done by HOD in all LLGs
 1 Follow up & monitoring of projects visits by DEC in all LLGs
 Collection of Data on villages & parshes collected from LLGs
 Support to LLGs done by the Chief Finance Officer

Vote: 552 Sironko District**2013/14 Quarter 3****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	48,966	60%	20,459	13,490	66%
Locally Raised Revenues	7,000	4,943	71%	1,750	500	29%
Multi-Sectoral Transfers to LLGs	37,507	17,153	46%	9,377	3,588	38%
District Unconditional Grant - Non Wage	9,408	7,724	82%	2,352	3,020	128%
Transfer of District Unconditional Grant - Wage	27,919	19,146	69%	6,980	6,382	91%
Total Revenues	81,834	48,966	60%	20,459	13,490	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,834	48,686	59%	20,458	12,990	63%
Wage	46,465	28,735	62%	11,616	6,800	59%
Non Wage	35,369	19,951	56%	8,842	6,191	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	81,834	48,686	59%	20,458	12,990	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		280	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		280	0%			

The department has an annual plan of shs 81,834,000 & funds so far received were shs 48,966,000 which is 60% of the total budget, the under performance is on LLGs performing at 46% of their annual budget. This was partly due to non payment of their salaries which was deleted from the payroll

The Q3 budget is shs 20,459,000 & the sector received shs 13,490,000 representing 66% of the quarter budget, the under performance was partly due to non payment of salaries for the audit staff who had been deleted from the payroll by MoPS

The Q3 expenditure was shs 12,990,000 against a planned budget of shs 20,459,000 performing at 63%. The overall sector performance was at 59% due the under performance was due to non payment of staff salaries for Town Councils in the quarter

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

The balance on the account is to cater for 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	265
Date of submitting Quarterly Internal Audit Reports	15/10/2013	28/05/2014
Function Cost (UShs '000)	81,834	48,686
Cost of Workplan (UShs '000):	81,834	48,686

Workplan 11: Internal Audit

2 Staff salary paid for January, February & March 2014

District headquarter activities audited on quarterly basis, 19 lower local governments audited, Capitation grant to 6 Secondary schools (USE) audited, Capitation grant of 109 primary schools (UPE) audited, Water sources and schemes value for money audit done, Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited, NAADS activities audited

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	54 Staff Salaries paid timely	54 Staff Salaries paid for January, February & March 2014
	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 at district headquarters
	Stakeholders (public) sensitized on government programmes	Stakeholders (public) sensitized o
	3 Workshops attended by	
<i>General Staff Salaries</i>		173,240
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		427
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		5,751
<i>Books, Periodicals and Newspapers</i>		336
<i>Welfare and Entertainment</i>		5,165
<i>Special Meals and Drinks</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,850
<i>Bank Charges and other Bank related costs</i>		318
<i>Electricity</i>		0
<i>Travel Inland</i>		4,492
<i>Fuel, Lubricants and Oils</i>		5,011
<i>Maintenance - Vehicles</i>		1,611
<i>Maintenance Machinery, Equipment and Furniture</i>		254
<i>Incapacity, death benefits and and funeral expenses</i>		500
<i>Fines and Penalties</i>		1,992
<i>Wage Rec't:</i>	81,817	173,240
<i>Non Wage Rec't:</i>	29,623	19,445
<i>Domestic Dev't:</i>	1,467	5,011
<i>Donor Dev't:</i>	16,969	5,751
Total	129,876	203,446

Output: Human Resource Management

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	8 Staff salaries paid timely	4 Staff salaries paid for January, February & March 2014
	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 Internet services suscriptions paid	Exception reports for Traditional Civil Servants submitted to MoPS
	Stationary procured	Paysl
	1 National workshops attended	
<i>General Staff Salaries</i>		10,297
<i>Workshops and Seminars</i>		432
<i>Computer Supplies and IT Services</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		2,420
<i>Travel Inland</i>		2,270
<i>Wage Rec't:</i>	3,740	10,297
<i>Non Wage Rec't:</i>	8,313	5,522
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,053	15,819
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (All Newly recruited staff orietation into public service by Principal Personnel officer	2 (HIV Mainstreaming workshops attended by the DHO
Availability and implementation of LG capacity building policy and plan	105 LLG Council, Executive, Speakers & Deputy Speakers trained in Rules of procedure, Management of meetings & Roles of leaders)	Project planning short courses attended by the principal Personnel Officer)
Non Standard Outputs:	Yes (LG Capacity Building policy and plan implemented at district level)	Yes (LG Capacity Building policy and plan implemented at district level)
<i>Workshops and Seminars</i>		10,234
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,310	10,234
<i>Donor Dev't:</i>		
Total	7,310	10,234
Output: Public Information Dissemination		

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	<p>1 Staff Salary paid timely</p> <p>Major district events covered District information analysed and disseminated to key stakeholders</p> <p>District information data bank maintained at district HQs</p>	1 Staff Salary paid for January, February & March 2014
<i>General Staff Salaries</i>		1,596
<i>Telecommunications</i>		0
<i>Information and Communications Technology</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	1,421	1,596
<i>Non Wage Rec't:</i>	489	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,911	1,596
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (1 Monitoring report produced per quarter on the 21 LLGs in the district)	1 (1 Monitoring report produced for 2nd quarter I the 21 LLGs in the district)
No. of monitoring reports generated	1 (1 Monitoring visits conducted 1 per quarter on all the 21 LLGs in the district)	1 (2nd quarter Monitoring report produced for all the 21 LLGs in the district)
Non Standard Outputs:		
<i>Travel Inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,073	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,073	3,000
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (1 Monitoring reports produced per quarter on monitored projects)	1 (1 Monitoring report produced for 2nd quarter on monitored projects)
No. of monitoring visits conducted	1 (1 Monitoring visits conducted per quarter on all PRDP projects)	1 (1 Monitoring visit conducted for 3rd quarter on all PRDP projects)
Non Standard Outputs:		Monitoring of district projects carried out by the RDC
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		4,445
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Maintenance - Vehicles</i>		0

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Wage Rec't:**Non Wage Rec't:* 5,604 5,645*Domestic Dev't:**Donor Dev't:***Total** 5,604 5,645**3. Capital Purchases****Output: Buildings & Other Structures**

No. of administrative buildings constructed	1 (Council Hall constructed at the District headquarters)	1 (Planning for Construction works)
Non Standard Outputs:		
<i>Non-Residential Buildings</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,500	4,000
<i>Donor Dev't:</i>		0
Total	14,500	4,000

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (Not applicable due to insufficient funds)	0 (Not applicable due to insufficient funds)
No. of solar panels purchased and installed	1 (1 Solar panels purchased and installed in Zesui sub-counties)	0 (Not procured yet)
No. of existing administrative buildings rehabilitated	0 (No rehabilitations carried out this year due to limited funds)	1 (Completion of renovations on the Education block made)
Non Standard Outputs:	7 Sub-counties fenced (Buteza, Bumasifwa, Zesui, Butandiga, Bukhulo, Buwalasii & Busulani)	
<i>Non-Residential Buildings</i>		30,791
<i>Machinery and Equipment</i>		19,159
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		68
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,863	50,019
<i>Donor Dev't:</i>		0
Total	26,863	50,019

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)	0 (No activity this quarter)
Non Standard Outputs:		

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Transport Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,300	0
Donor Dev't:		0
Total	18,300	0

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

No. of computers, printers and sets of office furniture purchased	1 (1 Cannon photocopier & binding machine procured at district headquarters)	11 (1 Cannon photocopier & binding machine procured at district headquarters 10 bookshelves procured at district headquarters)
Non Standard Outputs:		
Machinery and Equipment		7,000
Furniture and Fixtures		8,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,125	15,000
Donor Dev't:		0
Total	8,125	15,000

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 (Done in first quarter)	28/09/2013 (Done in first quarter)
Non Standard Outputs:	4 Staff Salaries paid on time	4 Staff Salaries paid for January, February & March 2014
	3 monthly accountability reports prepared and submitted to district executive committee & MOFPED	3 monthly accountability reports prepared and submitted to district executive committee
	19 LLGs Supervised monthly & quarterly	1 Release schedules collected from MOFPED on time
	3 Release schedules collected from MOFPED on time	19 LLGs Monitored monthly & quarterly by the Chi
	19 LLGs Monitored monthl	
General Staff Salaries		6,856
Workshops and Seminars		0
Books, Periodicals and Newspapers		276
Computer Supplies and IT Services		150

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		825
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		402
<i>Travel Inland</i>		1,755
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Vehicles</i>		1,372
<i>Wage Rec't:</i>	5,510	6,856
<i>Non Wage Rec't:</i>	12,317	9,050
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	14,895	0
Total	32,722	15,906

Output: Revenue Management and Collection Services

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))	98563885 (98,563,885 shillings of Other local Revenues collected (Tax tribunals, Rent & Rates - produced assets from private entities, Registration of Business, Registration, fees (Deaths, births etc), Property related duties, Park Fees, Other licenses, Other Fees & Charges, Miscellaneous, Market/gate charges, Land Fees, Inspection Fees, Business licenses, Application Fees, Animal Fees (Forestry & crop rerated fees), Agency fees, Advertisements))
Value of Hotel Tax Collected	127500 (127,500 shillings of hotel tax collected (Sironko town council))	0 (N/A)
Value of LG service tax collection	11512500 (11,512,500 of Local service tax collected at district headquarters)	1941500 (1,941,500 of Local service tax collected at district headquarters)
Non Standard Outputs:	3 Staff salaries paid on time 6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed twice in a year 19 LLGs & 2 Urban Councils	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 Revenue Enhancement Plan prepared at district headquarters
<i>General Staff Salaries</i>		2,923
<i>Computer Supplies and IT Services</i>		240
<i>Welfare and Entertainment</i>		380
<i>Printing, Stationery, Photocopying and Binding</i>		3,020
<i>Travel Inland</i>		8,307
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Maintenance - Vehicles</i>		570

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	3,675	2,923
<i>Non Wage Rec't:</i>	3,841	13,717
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,515	16,640

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Done in 4th quarter)	14/03/2014 (Draft Budget and Annual workplans prepared & presented to Council on 14th March 2014)
Date of Approval of the Annual Workplan to the Council	30/04/2013 (Done in 4th quarter)	30/04/2014 (Done in 4th quarter)
Non Standard Outputs:	Budget Confrence held at district headquarters	
<i>Printing, Stationery, Photocopying and Binding</i>		3,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	3,200

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>		0
<i>Wage Rec't:</i>	21,852	21,951
<i>Non Wage Rec't:</i>	4,013	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,865	21,951

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2013 (Done in first quarters)	28/09/2013 (Done in first quarters)
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Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	17 Staff Salaries paid on time	17 Staff Salaries paid for January, February & March 2014
	3 Monthly & 1 quarterly reports prepared and submitted to Executive committee & MOFPED	3 Monthly reports prepared and submitted to District Executive committee
	Auditor General's and PAC reports handled	2nd quarter 2013/2014 Performance Report Prepared & submitted to MoFPED Kampala
	2 On Spot Supervision of SAA at LLGs done	1 On Spot Supervision of SAA at LL
	1 Routine backup supervision & monitoring	
<i>General Staff Salaries</i>		12,657
<i>Staff Training</i>		0
<i>Computer Supplies and IT Services</i>		3,971
<i>Printing, Stationery, Photocopying and Binding</i>		10,724
<i>Travel Inland</i>		9,087
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>	16,040	12,657
<i>Non Wage Rec't:</i>	15,896	24,582
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,936	37,239

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

Non Standard Outputs:	1 Council sessions held	1 Council sessions held for laying of the draft budget estimates for F/Y 2014/2015 & Business Committee meeting
	2 Vehicles maintained (1 chairperson & DEC)	
<i>Hire of Venue (chairs, projector etc)</i>		200
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		553
<i>Fuel, Lubricants and Oils</i>		400
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,260	3,153
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,260	3,153

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	3 Staff Salaries paid to procurement staff timely	3 Staff Salaries paid for January, February & March 2014
	Local Council utilities tendered out	1 Contract Committee meetings. Held at district headquarters
	3 Contract Committee meetings. Held	1 Evaluation Committee Meetings. Held at district headquarters
	3 Evaluation Committee Meetings. Held	2nd quarter consolidated performance reports prepared & submit
	1 Quarterly reports prepared and delivered to PPDA	
	Assorted stationary procu	
<i>General Staff Salaries</i>		4,976
<i>Allowances</i>		480
<i>Advertising and Public Relations</i>		1,902
<i>Printing, Stationery, Photocopying and Binding</i>		2,490
<i>Travel Inland</i>		707
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,850	4,976
<i>Non Wage Rec't:</i>	5,607	5,579
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,457	10,555

Output: LG staff recruitment services

Non Standard Outputs:	Chairman DSC salary and Gratuity paid	Chairman DSC salary for October, November, December 2013, January, February & March 2014 paid
	Jobs advertised in the Monitor & New Vision news paper	Jobs advertised in the Monitor & New Vision news paper
	1 Commission meetings for Recruitment of staff & regularization handled	1 Commission meeting for Recruitment of staff & regularization handled
	Staff induction carried out	1 commission meetings hel
	1 commission meetings held (Appointment on promo	
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		5,180
<i>Books, Periodicals and Newspapers</i>		300
<i>Computer Supplies and IT Services</i>		810
<i>Welfare and Entertainment</i>		1,065

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		1,837
<i>DSC Chair's Salaries</i>		6,000
<i>Travel Inland</i>		1,690
<i>Fuel, Lubricants and Oils</i>		290
<i>Wage Rec't:</i>	5,850	6,000
<i>Non Wage Rec't:</i>	9,746	11,172
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	15,596	17,172
Output: LG Land management services		
No. of Land board meetings	3 (2 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)	3 (2 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)
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 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	1 land inspections carried out on technical status of land Workplans, quarterly reports, budgets prepared for the board activities Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district loca
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,468	1,900
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	3,468	1,900
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	1 (1 Auditor General's report for F/Y 2010/2011 for Sironko Town Council)	1 (1 Auditor General's report for F/Y 2010/2011 for Sironko Town Council)
No. of LG PAC reports discussed by Council	1 (1 Auditor General's report for F/Y 2010/2011 for Sironko Town Council)	0 (No activity carried out this quarter)

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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	
<i>Allowances</i>		2,250
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,407	3,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,407	3,300
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 January, February & March 2014
	District programmes monitored by District Executive Committee on quarterly basis	3 Workshops/meetings attended by the District Chairperson & Speaker (Uganda Speakers' Association Executive meeting; 9th Joint Annual Review of Dece
	3 National Workshops attended by the District Chairperson	
	19 LLGs mentored by Speak	
<i>Pension and Gratuity for Local Governments</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		976
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Salary and Gratuity for LG elected Political Leaders</i>		36,866
<i>Travel Inland</i>		2,795
<i>Fuel, Lubricants and Oils</i>		15,585
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>	44,460	36,866
<i>Non Wage Rec't:</i>	19,753	20,356
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	64,213	57,222

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	35 (35 sub-county land committees inducted in Sironko & Budadiri Town Councils)	0 (No works done this quarter)
Non Standard Outputs:	1 Trainers training venue, food providers identified and booked Participants invited 1 Physical planning sensitization meetings on physical planning new planning Act, National physical planning standards, guidelines & regulations held in Buwalasi & B	1 Physical planning sensitization meetings on physical planning new planning Act, National physical planning standards, guidelines & regulations held in Buwalasi & Bugitimwa sub-counties
<i>Workshops and Seminars</i>		2,714
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,899	2,714
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,899	2,714

Output: Standing Committees Services

Non Standard Outputs:	1 Standing Committee Sessions held (Departmental Workplans F/Y 2013/2014 Analysed & discussed , Quarterly departmental reports Analysed & discussed, 1 Council Sessions held (Departmental Workplans F/Y 2013/2014 Approved, Quarterly departmental r	1 Standing Committee Sessions held (Departmental Workplans F/Y 2013/2014 Analysed & discussed , Quarterly departmental reports Analysed & discussed, 1 Council Sessions held (Departmental Workplans F/Y 2013/2014 Approved, Quarterly departmental r
<i>Allowances</i>		8,230
<i>Travel Inland</i>		8,630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	74,788	16,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	74,788	16,860

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

No. of technologies distributed by farmer type	0 (Out put carried out at Sub-County level)	0 (Not applicable this quarter)
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Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	1 District NAADS Coordinator salary paid on time 21 SNC Salary paid on time 10% NSSF contribution paid AAS farming tips and market information (collection, mgt, storage) disseminated to the LLGs 2 Sensitization meetings held at the district he	1 District NAADS Coordinator salary paid for January, February & March 2014 21 SNC Salary paid for January, February & March 2014 10% NSSF contribution paid 1 Multistakeholder Innovation Platform meetings held at the district headquarters A
<i>General Staff Salaries</i>		97,046
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Workshops and Seminars</i>		13,834
<i>Medical and Agricultural supplies</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	97,046	97,046
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,635	13,834
<i>Donor Dev't:</i>		
Total	104,681	110,880

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	1 NAADS Quarterly planning review meetings held at district headquarters 1 District wide research extension activities monitored by DPO Support for capacity developed of NAADS Sub-County Coordinators Support for capacity developed of Contracted A	1 NAADS Quarterly planning review meetings held at district headquarters 1 District wide research extension activities monitored by DPO - Supervision of LLGs 1 Quarterly financial & audit carried out by Audit department 1 Technical Audit provide
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,893
<i>Bank Charges and other Bank related costs</i>		230
<i>Information and Communications Technology</i>		685
<i>Travel Inland</i>		6,366
<i>Fuel, Lubricants and Oils</i>		4,715
<i>Maintenance - Vehicles</i>		2,700
<i>Social Security Contributions (NSSF)</i>		1,000

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 719 0

Domestic Dev't: 13,130 17,589

Donor Dev't:

Total 13,848 17,589**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

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 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)
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 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)
Non Standard Outputs:		
Transfers to other gov't units(capital)		716,239
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	358,146	716,239
Donor Dev't:	0	0
Total	358,146	716,239

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

Non Standard Outputs:	Staff Salaries paid on time	1 Planning and review 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	3rd Quarter progressive reports & Workplans prepared and submitted to MAAIF/MOFPED
	Improvement in programme implementation by Mentoring, Supervision & Monitoring of staff and field activities	Assorted stationery procured and availed to
	1 Quarterly progressive reports, workpl	
Workshops and Seminars		250
Staff Training		0
Computer Supplies and IT Services		0
Special Meals and Drinks		1,165
Printing, Stationery, Photocopying and Binding		400
Bank Charges and other Bank related costs		152

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Travel Inland</i>		500
<i>Maintenance - Vehicles</i>		243
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,159	2,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,159	2,710

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 January, February & March 2014
	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	BBW sensitization & Training in Buwasa, Bukiyi, Buteza, Bunyafwa, Buyobo, Masaba, Buhugu, Bumalimba & Butandiga
<i>General Staff Salaries</i>		25,582
<i>Workshops and Seminars</i>		30,799
<i>Travel Inland</i>		449
<i>Wage Rec't:</i>	20,188	25,582
<i>Non Wage Rec't:</i>	4,838	31,248
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		
Total	27,026	56,830

Output: Livestock Health and Marketing

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, 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))
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 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)

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Staff Salaries paid on time	Staff Salaries paid for January, February & March 2014
	5 Supervisory visits and spot checks of markets, slabs culprits brought to book in all the 19 sub-counties & 2 Town councils	5 Supervisory visits and spot checks on LSD assuming epidemic status in the district in Sironko TC, Buyobo, Nalusala, Masaba & Bukiise sub-counties
	Report and consultation made to Entebbe/kampala, and Vaccines collected	Veterinary staff review & planning meeting held
<i>General Staff Salaries</i>		4,395
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		1,654
<i>Wage Rec't:</i>	16,812	4,395
<i>Non Wage Rec't:</i>	1,028	1,654
<i>Domestic Dev't:</i>	3,750	
<i>Donor Dev't:</i>		
Total	21,590	6,049

Output: Fisheries regulation

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)
No. of fish ponds stocked	1 (1 fish ponds stocked in the sub-counties of Buyobo, Bumalimba, Bumasifwa, Buteza, Buhugu and Buwasa)	4 (4 fish ponds stocked with 10,000 in the sub-counties of Buyobo, Bumalimba, Buwasa, Bumasifwa, Buteza & Buhugu)
Quantity of fish harvested	0 (N/A due to insufficient funds)	0 (N/A due to insufficient funds)
Non Standard Outputs:	Staff Salaries paid on time	Staff Salaries paid for January, February & March 2014
	Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties	Fish quality assured by visiting & Spot checks in the whole district
	Fuel and lubricants procured	
	1 Staff performance review and planning meetings held at district headquarters	
<i>Agricultural Extension wage</i>		5,785
<i>Medical and Agricultural supplies</i>		12,500
<i>Travel Inland</i>		350
<i>Wage Rec't:</i>	5,704	5,785
<i>Non Wage Rec't:</i>	960	350
<i>Domestic Dev't:</i>	4,875	12,500
<i>Donor Dev't:</i>		
Total	11,539	18,635

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)	75 (75 tsetse traps nets procured for all the 21 LLGs)
	5 litres of baiting chemical trap Gloccinex procured from entebbe for all LLGs)	

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Staff Salaries paid on time	Staff Salaries paid for January, February & March 2014
	1 Supervision visit conducted in all the 19 sub-counties	Tsetse/traps surveillance and control enhanced in Nalusala, Bukiise & Bukiyi sub-counties done under PRDP grant
	Tsetse/traps surveillance and control enhanced in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council	1 Sport check on honey collecting centres and shops carried out
<i>General Staff Salaries</i>		5,976
<i>Medical and Agricultural supplies</i>		0
<i>Travel Inland</i>		2,613
<i>Wage Rec't:</i>	4,571	5,976
<i>Non Wage Rec't:</i>	918	1,283
<i>Domestic Dev't:</i>	2,546	1,330
<i>Donor Dev't:</i>		
Total	8,035	8,590

3. Capital Purchases**Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 (Ongoing works)	1 (1 Plant clinic/mini laboratory constructed at district headquarters - Rolled over from F/Y 2012/2012)
Non Standard Outputs:		
<i>Non-Residential Buildings</i>		5,752
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,600	5,752
<i>Donor Dev't:</i>		0
Total	2,600	5,752

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

No. of cooperatives assisted in registration	10 (10 cooperative groups assisted in registration (5 in Buhugu S/C & 5 in Bumalimba S/C)	0 (No activity carried out this quarter)
No. of cooperative groups mobilised for registration	10 (10 cooperative groups mobilized for registration (5 in Masaba S/C, & 5 in Bukiise S/C)	0 (No activity carried out this quarter)
No of cooperative groups supervised	10 (10 cooperative groups supervised (5 in Buhugu S/C & 5 in Bumalimba S/C)	0 (No activity carried out this quarter)
Non Standard Outputs:		
<i>General Staff Salaries</i>		1,189
<i>Travel Inland</i>		0

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Wage Rec't:	2,379	1,189
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	3,379	1,189

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

Non Standard Outputs:	304 Health workers salary paid on time 1 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HC IIs One integrated work plan developed for district & HSDs at the district 2 weekly active search visits for epide	304 Health workers salary paid for January, February & March 2014 CD4 & EID Lab samples transported weekly [SDS] District Intergrated support supervision conducted by (DHT-HSD, HSD -HCs) [SDS] Support supervision by HSD/TB Focal person to HU and
Contract Staff Salaries (Incl. Casuals, Temporary)		3,000
Workshops and Seminars		43,301
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		550
Bank Charges and other Bank related costs		0
District PHC wage		543,949
General Supply of Goods and Services		0
Travel Inland		6,715
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,000
Wage Rec't:	544,848	543,949
Non Wage Rec't:	11,212	13,589
Domestic Dev't:		0
Donor Dev't:	33,857	40,977
Total	589,916	598,515

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

Number of outpatients that visited	4668 (4,668 Outpatients that visited the NGO Basic	5996 (5,996 Outpatients that visited the NGO
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Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
the NGO Basic health facilities	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))	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)
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))	277 (277 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	1485 (1,485 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 474 children, Budadiri Mission HC II 528 children, Bugitimwa Mission HC II 1,428 children, Nampanga HC II 2,436 children & Masiyompo 1,072 children))	2658 (2,658 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Shared Blessing HCII 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	32 (32 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 30 deliveries, Buhugu HC III 100 deliveries))	3 (3 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 2 deliveries, Buhugu HC III 1deliveries)
Non Standard Outputs:		
<i>LG Conditional grants(current)</i>		8,259
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,259	8,259
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,259	8,259

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

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))	1599 (1,599 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))
%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))

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	304 (304 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technician 13 Nursing Officer 13 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory 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 13 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)
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)
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)	1927 (1,927 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 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, Kyasha 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))	116469 (116,469 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, Kyasha 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))
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, 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)	19436 (19,436 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)

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:		
<i>LG Conditional grants(current)</i>		20,334
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,334	20,334
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
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	DHO's Office Constructed up to Finishing stage (2nd phase) rolled over from financial year 2012/2013 due to insufficient funding
<i>Non-Residential Buildings</i>		-28,427
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		601
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,646	-27,827
<i>Donor Dev't:</i>		0
Total	30,646	-27,827
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	6 Twin staff houses constructed at the health centres (1 Mbaya HCIII in Butandiga S/C Mbaya parish, 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,
<i>Residential Buildings</i>		266,272
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,804	266,272
<i>Donor Dev't:</i>		0
Total	70,804	266,272
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:	Not applicable this quarter	5 Stance pit latrine constructed at Kalawa HCII

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Other Structures</i>		13,357
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	13,357
<i>Donor Dev't:</i>		0
Total	3,750	13,357

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (There are no health centres constructed this financial ye)	0 (No constructions made this F/Y due to inadequate funds)
No of healthcentres constructed	0 (There are no health centres constructed this financial ye)	0 (No constructions made this F/Y due to inadequate funds)
Non Standard Outputs:	On going works	5 stance latrine constructed at Budadiri HCIV in Budadiri Town Council Nakiwondwe parish
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,331	0
<i>Donor Dev't:</i>		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	1 (1 Twine staff house constructed at Budadiri HCIV in Budadiri Town Council Nakiwondwe parish)	1 (1 twin staff house constructed at Bunagami HC III in Bumasifwa S/C Bunagami/Gabende parish,)
Non Standard Outputs:		
<i>Residential Buildings</i>		89,685
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		18,891
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,375	108,576
<i>Donor Dev't:</i>		0
Total	50,375	108,576

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**

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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)
No. of qualified primary teachers	1249 (1,249 qualified primary teachers in the 110 government aided primary schools recruited)	1249 (1,249 qualified primary teachers in the 110 government aided primary schools recruited)
Non Standard Outputs:		
<i>Primary Teachers' Salaries</i>		1,505,628
<i>Wage Rec't:</i>	1,466,910	1,505,628
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,466,910	1,505,628
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of student drop-outs	771 (771 pupil drop outs in the 110 government aided primary schools)	0 (No dropouts reported this quarter)
No. of Students passing in grade one	194 (194 pupils registered for PLE in 2013 in the 110 government aided primary schools)	130 (130 Students passed in grade one in the 110 government aided primary schools)
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 pupils sitting PLE	0 (Not applicable this quarter)	0 (4,140 pupils sitting for PLE in 2013 in the 110 government aided primary schools)
Non Standard Outputs:		
<i>LG Conditional grants(current)</i>		151,749
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	113,812	151,749
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	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;	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	3 Sta
<i>Non-Residential Buildings</i>		306,929
<i>Residential Buildings</i>		125,926

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	102,529	432,854
<i>Donor Dev't:</i>		0
Total	102,529	432,854
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	12 (Ongoing works Bank charges paid to the bank)	4 (4 Classrooms completed at Bunagami P/s in Bumasifwa S/c Bunagami/Gabende parish 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	7 (7 Classrooms rehabilitated at Nakirungu P/s in Busulani S/c Nakirungu parish)	0 (No works done yet)
Non Standard Outputs:		
<i>Non-Residential Buildings</i>		23,042
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,047	23,042
<i>Donor Dev't:</i>		0
Total	14,047	23,042
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	3 (3 Classrooms constructed at Bukiiti P/s in Bunyafwa sub-county Bukiiti parish.)	7 (7 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; 2 classrooms completed at Bukyabo P/s - Retentions; 2 classrooms completed at Nambulu P/s - Retentions;)
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>		123,042
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		215
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	72,003	123,257
<i>Donor Dev't:</i>		0
Total	72,003	123,257

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**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	5 (5 Stance latrine constructed at Soola P/s in Bukhulo S/c Soola parish;)	10 (10 Stance latrines constructed (5 stances in Soola P/s in Bukhulo S/c Soola parish; 5 stances in Kalawa P/c in Budadiri TC Kalawa parish))
Non Standard Outputs:		
<i>Other Structures</i>		9,238
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,981	9,238
<i>Donor Dev't:</i>		0
Total	14,981	9,238

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	0 (Not applicable this quarter)	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 & 5 Stances at Salikwa P/s in Sironko TC Central ward)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:		
<i>Other Structures</i>		55,660
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,600	55,660
<i>Donor Dev't:</i>		0
Total	18,600	55,660

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

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)	350 (350 students passing O level in the (Masaba SS, Bumasifwa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)
No. of 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.)
Non Standard Outputs:		
<i>Secondary Teachers' Salaries</i>		316,463

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>	359,325	316,463
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	359,325	316,463
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, Bumafifwa Seed School in Bumafifwa	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, Bumafifwa Seed School in Bumafifwa
<i>LG Conditional grants(current)</i>		324,178
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	243,134	324,178
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	243,134	324,178
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)
No. of classrooms constructed in USE	4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala paris)	4 (4 Classrooms & Administration Block constructed at Bumafifwa Seed School in Bumafifwa sub-county, Bulwala parish)
Non Standard Outputs:		
<i>Non-Residential Buildings</i>		35,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	35,000
<i>Donor Dev't:</i>		0
Total	25,000	35,000
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist	Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist for the months of January, February & March 2014
	Quarterly reports prepared & submitted to MOES	3rd Quarter & monthly departmental reports prepared & submitted to MOES
	1 motorvehicle repaired	Quarterly monitoring & supervision of schools do
	Assorted stationary procured	
	Quality education enhanced through participation of all stakehold	
<i>General Staff Salaries</i>		10,094
<i>Welfare and Entertainment</i>		588
<i>Special Meals and Drinks</i>		645
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		246
<i>Travel Inland</i>		2,000
<i>Wage Rec't:</i>	9,990	10,094
<i>Non Wage Rec't:</i>	3,756	3,479
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	20,630	
Total	34,376	13,573

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	138 (138 primary schools (110 Government aided and 28 private primary schools inspected in a quarter)	138 (138 primary schools (110 Government aided and 28 private primary schools inspected in a quarter for 1st term)
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 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 inspection reports provided to Council	1 (1 quarterly inspection reports for all primary schools inspected provided to Council)	1 (1 quarterly inspection report for all primary schools inspected provided to Council)
Non Standard Outputs:	1 Quarterly reports prepared and submitted to MOES by DIS	1 Quarterly Inspection report prepared and submitted to MOES by DIS
	1 Inspectors workshops carried attended	Assorted stationary purchased at district headquarters
	Motorcycles, photocopier and computers serviced and repaired at district headquarters	
	Assorted stationary purchased at district headquarters	
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Travel Inland</i>		4,123
<i>Fuel, Lubricants and Oils</i>		1,993

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 5,838 6,286

Domestic Dev't:

Donor Dev't:

Total 5,838 **6,286****Output: Sports Development services**

Non Standard Outputs:

1 Regional and National Music, Dance and Drama held**No activity carried out this quarter****1 Annual event in Music, dance & drama competitions for all the 122 primary schools****Support to Scouts activities handled**

Travel Inland

0

Wage Rec't:

Non Wage Rec't: 1,196 0

Domestic Dev't:

Donor Dev't:

Total 1,196 **0****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

Furniture and Fixtures

3,750

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

728 3,750

Donor Dev't:

0

Total 728 **3,750****Function: Special Needs Education****1. Higher LG Services****Output: Special Needs Education Services**

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)**

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)**

Non Standard Outputs:

109 Teachers trained in special needs 1 per school

Travel Inland

0

Vote: 552 Sironko District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	546	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	546	0

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Works Staff paid salaries	Works Staff paid salaries for January, February & March 2014
	Roads Works supervised	3rd quarter progress reports prepared & submitted to MOW, URA, MOLG, MOFPED
	Lower local governments mentored in road maintenance	Utilities (Electricity) bills paid in time
	Utilities paid	Roads committee meetings held in all the sub-counties
	1 Workshops attended	All road
	1 Annual & 4 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPED	
	3 Departmental me	
<i>General Staff Salaries</i>		11,504
<i>Workshops and Seminars</i>		775
<i>Special Meals and Drinks</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		330
<i>Electricity</i>		812
<i>Travel Inland</i>		2,461
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		90
<i>Wage Rec't:</i>	13,621	11,504
<i>Non Wage Rec't:</i>	4,577	5,218
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	18,198	16,722

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
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))	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))
Non Standard Outputs:		
<i>Transfers to other gov't units(current)</i>		47,895
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,948	47,895
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	23,948	47,895
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	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 kn 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 kn 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>		34,457
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,131	34,457
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	36,131	34,457

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads periodically maintained	4 (4.4 Km Sironko Buguseje road periodically maintained in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi)	5 (5.4 Km roads periodically maintained (1.0 km Buhugu - Bukyabo road in Bumalimba Sub-county)
Length in Km of District roads routinely maintained	186 (186 Km of Routine Maintenance (2.2 Km Sironko - Teso Border in Central ward in Sironko T.C to Sironko Bukedea boarder), 3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwalikwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 2.5 Km Wakine - Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4 Km Bukimali - Bumausi in [Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parish in Buwasa Subcounty], 12.5 Km Buweri - Bumumulo in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkongwe - Bufumbo in Nkongwe T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in 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, Bumasiywa & Bumagabula parishes in Bumasiywa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasiywa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofu parish in Buhugu S/C, Bumalimba parish in Bumalimba S/C], 1.6 Km Nampanga - Bukedea Border in Mafudu parish in Bukhulo S/C to Kwalukwalu teso boarder] 4 Km Bukhulo Nakhuba in Budama & Mpogo parishes in Bukhulo Subcounty], 7 Km Busamaga - Bukiyiti in Busamaga parish in Buwalasi S/C, Bukiiti parish in Bunyafa S/C], 5.7 Km Maga - Dallo in Maga Trading Centre in Bunyafa S/C, Bukahengere parish in Buteza S/C], 3.4 Km Kiguli - Muluti in Bundagala parish in Bumasiywa 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))	186 (186 Km of Routine Maintenance (2.2 Km Sironko - Teso Border in Central ward in Sironko T.C to Sironko Bukedea boarder), 3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwalikwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 2.5 Km Wakine - Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4 Km Bukimali - Bumausi in [Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parishes in Nalusala S/C & Bugwagi parishes 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, Bumasiywa & Bumagabula parishes in Bumasiywa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasiywa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofu parish in Buhugu S/C, Bumalimba parish in Bumalimba S/C], 1.6 Km Nampanga - Bukedea Border in Mafudu parish in Bukhulo S/C to Kwalukwalu teso boarder] 4 Km Bukhulo Nakhuba in Budama & Mpogo parishes in Bukhulo Subcounty], 7 Km Busamaga - Bukiyiti in Busamaga parish in Buwalasi S/C, Bukiiti parish in Bunyafa S/C], 5.7 Km Maga - Dallo in Maga Trading Centre in Bunyafa S/C, Bukahengere parish in Buteza S/C], 3.4 Km Kiguli - Muluti in Bundagala parish in Bumasiywa S/C & Shimuma parish Zesui S/C, 3.1 Km Lango - Kirumbi in Bukiboli parish in Zesui S/C & Nabodi parish in Zesui S/C, 5.1 Km Nakirungu - Kipande in Bugimunya parish in Busulani S/C, & Bulujewa parish in Zesui S/C, 4 Km Pato - Kaduwa in Nabudisiru, & Bukigalabo parishes in Bukiyi S/C & Bumudu in Buwalasi S/C, 3 Km Bunabuka - Bukiyi in Bunabuka parish in Bukiyi S/C))
No. of bridges maintained	0 (Not applicable this F/Y)	0 (Not applicable this F/Y)

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

<i>Conditional transfers to Road Maintenance</i>		55,905
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	61,377	55,905
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	61,377	55,905

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	2 (2.0 Km of Buwalasi S/C - Buwalasi TTe Periodically Maintained in Buwalasi S/c Nagudi Parish)	2 (2.0 Km of Buwalasi S/C - Buwalasi TTe Periodically Maintained in Buwalasi S/c Nagudi Parish)
No. of Bridges Repaired	0 (No budget provision)	0 (No budget provision)
Lengths in km of community access roads maintained	0 (No budget provision)	0 (No budget provision)
Non Standard Outputs:		
<i>LG Conditional grants(capital)</i>		17,592
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,035	17,592
<i>Donor Dev't:</i>		0
Total	6,035	17,592

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

Non Standard Outputs:	Road equipment maintained and repaired at the district headquarters	Road equipment maintained and repaired at the district headquarters
<i>Transport Equipment</i>		21,046
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,205	21,046
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	11,205	21,046

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>		0

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,938	0
Donor Dev't:		0
Total	11,938	0

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Ongoing works 3 km monitored and supervised by the district engineer)	3 (3 Km Bunatanyo - Kibembe roads rehabilitated in Nalusala Sub-county Bumausi parish 7.4 km monitored and supervised by the district engineer)
Length in Km. of rural roads constructed	0 (Planned for rehabilitation)	0 (Planned for rehabilitation)
Non Standard Outputs:		
<i>Roads and Bridges</i>		69,825
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,475	69,825
Donor Dev't:		0
Total	23,475	69,825

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

Non Standard Outputs:	Buildings and compound maintained daily	Buildings and compound maintained daily
<i>Maintenance Other</i>		3,000
Wage Rec't:		
Non Wage Rec't:	2,799	3,000
Domestic Dev't:		
Donor Dev't:		
Total	2,799	3,000

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

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Wages and Salaries for DWO staff paid on time	Wages and Salaries for DWO staff paid for January, February & March 2014
	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 con	Office cleaning & Other consumables
<i>General Staff Salaries</i>		3,274
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		976
<i>Welfare and Entertainment</i>		650
<i>Printing, Stationery, Photocopying and Binding</i>		394
<i>Bank Charges and other Bank related costs</i>		107
<i>Electricity</i>		0
<i>Travel Inland</i>		598
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Maintenance - Vehicles</i>		9,765
<i>Wage Rec't:</i>	3,138	3,274
<i>Non Wage Rec't:</i>	539	
<i>Domestic Dev't:</i>	6,375	14,889
<i>Donor Dev't:</i>		
Total	10,052	18,164

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (20 Old sources tested for Water quality)	20 (20 Old sources tested for Water quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 Mandatory notices at the District water office & all public places once in a quarter displayed)	1 (1 Mandatory notices at the District water office & all public places once in a quarter displayed)
No. of District Water Supply and Sanitation Coordination Meetings	5 (1 District water supply and sanitation coordination committee meetings held 3 District water office monthly meetings held at water office 1 Social mobilisers meetings held)	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)
No. of water points tested for quality	20 (20 Old sources tested for Water quality)	20 (20 Old sources tested for Water quality)
No. of supervision visits during and after construction	65 (40 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)	65 (40 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)

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:		
Workshops and Seminars		1,650
Travel Inland		3,210
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,150	4,860
Donor Dev't:		
Total	4,150	4,860

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

% 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))
No. of water points rehabilitated	0 (Ongoing worksles)	5 (5 Water points rehabilitated (4 Boreholes & 1 Namwenje GFS in Bukyabo sub-county)
% 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))
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (No works this done this quarter)
No. of public sanitation sites rehabilitated	0 (N/A no rehabilitations taking place)	0 (N/A no rehabilitations taking place)
Non Standard Outputs:		1 Water Office building renovated in Bumalimba S/C Mutufu parish
<i>Maintenance - Civil</i>		996
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	753	996
Donor Dev't:		
Total	753	996

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	20 (20 Post construction support to WUCs (part of the software steps) undertaken in all the sub-counties involved)	0 (No works done this quarter)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 Drama shows held at the district headquarters)	2 (2 Drama shows held by Busiita women group, Kwilinde Dram group & Makyaburwa drama group 1 Radio talk show held)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water user committees formed.	0 (N/A)	20 (20 Water User Committees in communities and primary schools (where applicable) formed)

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	20 (20 Water User Committees, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of the software steps) formed)	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)
Non Standard Outputs:		
<i>Workshops and Seminars</i>		2,380
<i>Travel Inland</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,658	3,780
<i>Donor Dev't:</i>		
Total	4,658	3,780
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:		
	Household sanitation & hygiene situation analysis - baseline survey follow-ups in Bukhulo & Bugitimwa sub-counties	Community mobilization for improved household sanitation & hygiene in Bukhulo & Bukyambi Sub-counties
	Home improvement campaigns with promotion of water washing done in Bukhulo & Bugitimwa sub-counties	Community mobilization for improved household centres & Institutions for Improved Sanitation & Hygiene
		Planning meetings for Sanitation week held on
<i>Travel Inland</i>		11,675
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	11,675
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	11,675
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (N/A)	1 (1 Ecosan Pit latrine constructed at District Works Office in Sironko Town Council Central ward)
Non Standard Outputs:		
<i>Other Structures</i>		6,623
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,548	6,623
<i>Donor Dev't:</i>		0
Total	3,548	6,623
Output: PRDP-Construction of public latrines in RGCs		

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of public latrines in RGCs and public places	1 (1 Latrine of 5 Stance drainable pit latrines constructed in Bugusege Trading Centre)	1 (1 Latrine of 5 Stance drainable pit latrines constructed in Budadiri TC)
Non Standard Outputs:		
<i>Other Structures</i>		14,984
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		660
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	15,644
<i>Donor Dev't:</i>		0
Total	2,000	15,644
Output: Spring protection		
No. of springs protected	0 (Ongoing works)	9 (9 Springs protected (Nabafu Spring in Bukiise S/c, Nabigango & Nalusanye springs in Bukyabo S/c, Musizi spring in Bumasifwa S/c, Lugumba spring in Butandiga S/c, Naluwumbi & Nashuli springs in Bunyafwa S/c, Mushuke spring in Buyobo & Wandoba spring in Masaba S/c)
Non Standard Outputs:		
<i>Land</i>		18,063
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,341	18,063
<i>Donor Dev't:</i>		0
Total	8,341	18,063
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (Ongoing works)	4 (4 Boreholes rehabilitated (1 in Bukhulo S/c, 1 in Bukiise S/c, 1 in Sironko TC, & 1 in Bukiyi S/c)
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)	3 (3 Deep boreholes drilled (1 in Bukhulo Sub-county, 1 in Bukiise & 1 in Bukiyi Sub county)
Non Standard Outputs:		
<i>Land</i>		16,323
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,564	16,323
<i>Donor Dev't:</i>		0
Total	17,564	16,323
Output: Construction of piped water supply system		
No. of piped water supply systems	0 (Ongoing works)	1 (Nazwaza GFS 3 Tapstands laying S/c of

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
rehabilitated (GFS, borehole pumped, surface water)		1000M pipes in Bumasiwfa S/C)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Ongoing works)	3 (Spring Intake at Nakigaliko to boost Bugitimwa GFS in Bugitimwa S/C Nalusala GFS 6 Tapstand evacuation & pipe laying of 4400 M length in Nalusala S/C Nalusala parish Namago GFS 3 Tapstands & pipe laying of 1050M in Masaba S/c)
Non Standard Outputs:		
<i>Environmental Impact Assessments for Capital Works</i>		0
<i>Land</i>		56,441
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,152	56,441
<i>Donor Dev't:</i>		0
Total	50,152	56,441

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Ongoing works)	0 (Ongoing works)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Ongoing works)	1 (1 Design of gravity flow scheme for Sambuko made)
Non Standard Outputs:	Source in takes protected Environment Impact assessment carried out in Masaba and Buhugu sub-counties	Source in takes protected Environment Impact assessment carried out in Masaba and Buhugu sub-counties
<i>Land</i>		39,164
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,360	39,164
<i>Donor Dev't:</i>		0
Total	15,360	39,164

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 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Natural Resources Officer at district headquarters staff Salary paid timely	Natural Resources Officer at district headquarters staff Salary paid for January, February & March 2014.
	6 departmental meeting Held at district headquarters .	6 departmental meeting Held at district headquarters .
	1 quarterly reports and 1 annual report prepared at district headquarters	1 quarterly report prepared at district headquarters
	1 accountabilities made and submitted t	1 accountabilities on state of
<i>General Staff Salaries</i>		4,820
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		230
<i>Travel Inland</i>		210
<i>Maintenance - Vehicles</i>		160
<i>Wage Rec't:</i>	5,036	4,820
<i>Non Wage Rec't:</i>	558	600
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,594	5,420
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 headqua)	0 (No works done this quarter)
Non Standard Outputs:	Salary paid to Forestry staff	2 forest staff were paid salary during the quarter.
		Identification of sites for tree planting by farmers
<i>General Staff Salaries</i>		3,740
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>	3,590	3,740
<i>Non Wage Rec't:</i>	493	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,083	4,040
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	1 (1-acre Napier garden maintained in Mutufu Farm land	0 (Works rolled over to 4th Quartet)
	1 truckloads of Napier grass stems transported distributed and planted in catchment areas of Sironko river system in Bugitimwa, Busulani, Bumafifwa and Masaba Sub-counties)	

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Wetland Action Plans and regulations developed	1 (1 Sub-county Wetlands Action Plans developed for Bukyambi sub-county)	21 (Completion and production of SWAPSGenerated by JICA of the 21 Lower Local Governmrnts)
Non Standard Outputs:		
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		1,203
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	847	1,203
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	847	1,203
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 (No works carried out this quarter)
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	1 Central tree nursery maintained at Nakiwondwe LFR
<i>Workshops and Seminars</i>		850
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,625	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,625	850
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	2 (1 Community meetings held in Bugitimwa, Busulani, Bumasifwa and Masaba Sub-counties	0 (No activity carried out this quarter)
Non Standard Outputs:		
	1 field visits conducted through the District with specific concern in catchment areas of Sironko River system)	
	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	
<i>Bank Charges and other Bank related costs</i>		0

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,015	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,015	0
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	2 (2 environmental monitoring visits conducted through out the district.)	1 (1 environmental monitoring visits conducted through out the district.)
Non Standard Outputs:	1 Laptop procured at for the district environment office	
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		182
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	703	182
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	703	182
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 6 Inspection visits Carried out in the district District Land surveyed & Titled (Bumulisha P/s, Buhugu P/s, Buhugu S/C headquarters, Buwasa HCIV, Bugitimwa HCIII & Buyola land in Buyobo S/c	2 Staff in Lands office paid salary for January, February & March 2014
<i>General Staff Salaries</i>		6,632
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	6,876	6,632
<i>Non Wage Rec't:</i>	3,878	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,754	6,632

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment*

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*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 January, February & March 2014
	1 Performance Reports generated and submitted to line ministry	
	19 Sub-counties & 2 Town councils Backstopped and funded in community mobilisation and empowerment	
	Quarterly review / approval meetings on CDD held at	
<i>General Staff Salaries</i>		2,702
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		-2,052
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	3,397	2,702
<i>Non Wage Rec't:</i>	1,107	-2,130
<i>Domestic Dev't:</i>	1,113	78
<i>Donor Dev't:</i>		
Total	5,617	649

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	PCY Activities monitored by the Technical Staff
	Quarterly support supervision visits to 21 sub-counties	Legal representation of children in conflict with the law
	1 Quarterly DOVCC meetings held at district headquarters	Child protection community outreach clinics
	21 SOVCC Quarterly meetin	Registration of OVC
		Sub-county network meetings with CSOS held
		District Support supervisio
<i>General Staff Salaries</i>		2,108
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		9,759
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Insurances</i>		0

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel Inland</i>		7,402
<i>Fuel, Lubricants and Oils</i>		0
<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>	23,389	17,385
Total	25,886	19,493
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 January, February & March 2014)
Non Standard Outputs:	quarterly performance reports from 21 sub counties prepared and submitted to MOG quarterly staff meetings held at district headquarters	Technical backstopping of LLGs & operational costs
<i>General Staff Salaries</i>		29,565
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>	32,126	29,565
<i>Non Wage Rec't:</i>	1,002	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,128	30,565
Output: Adult Learning		
No. FAL Learners Trained	2000 (2,000 FAL learners trained in FAL classes in all the 19 sub-counties & 2 Town councils)	1463 (1,463 FAL learners trained in FAL classes in all the 19 sub-counties & 2 Town councils)
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 Class support supervision provided to all FAL learners Literacy day Celebrated at district Hqs Proff	Support supervision by HQ staff to 21 LLGs undertaken Class support supervision provided to all FAL learners quartely equipment / Vehicle operation and maintainance
<i>Allowances</i>		1,830
<i>Workshops and Seminars</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Travel Inland</i>		1,430
<i>Fuel, Lubricants and Oils</i>		225

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,956	3,955
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,956	3,955
Output: Gender Mainstreaming		
Non Standard Outputs:	1 International Womens day Celebrated on 8th March at district	1 International Womens day Celebrated on 8th March in Kumi District
<i>Welfare and Entertainment</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	960
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 released were not sufficient)
Non Standard Outputs:	Day of the African child celebrated at district headquarters	1 Support supervision visits of PCY activities carried out in the LLGs
	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>Workshops and Seminars</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	5,000	1,500
<i>Donor Dev't:</i>		
Total	5,500	1,500
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
	1 council meeting held at the district headquarters	Quarterly operation costs provided to youth councils
	Quarterly operation costs provided to youth councils)	Launch of the Youth Livelihood programme at Kololo attended)

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

<i>Allowances</i>		1,220
<i>Welfare and Entertainment</i>		630
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,443	1,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,443	1,850

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)
Non Standard Outputs:	Increased public awareness on disability and gerontology done at district	4 PWD groups for income generation projects funded (Bumatofu Catholic Church Association of the Blind in Bukitamu village Bumatofu parish in Buhugu S/c; Wetye PWD Group in Bukiwungulo Upper village in Buwetye parish Bugitimwa S/C & Bugwagi Women PWDs Ass
	1 Quarterly Executive & Council meetings held	
	4 PWD groups for income generation projects funded	
	Quarterly district coordination review/approval meetings held at the dis	
<i>General Staff Salaries</i>		2,120
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		114
<i>General Supply of Goods and Services</i>		6,000
<i>Travel Inland</i>		2,177
<i>Wage Rec't:</i>	2,027	2,120
<i>Non Wage Rec't:</i>	8,255	8,291
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,282	10,411

Output: Reprerentation on Women's Councils

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

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Allowances		0
Advertising and Public Relations		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel Inland		1,433
Wage Rec't:		
Non Wage Rec't:	1,443	1,433
Domestic Dev't:		
Donor Dev't:		
Total	1,443	1,433

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

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	7 CDD projects fund in 7 LLGs Busahe Carpentry in Busahe parish Bukyabo Sub-county, Bumba pottery in Bumba parish Bukyambi Sub-county, Nakishunu Saloon in Bufaka parish Bumasifwa Sub-county, Bumainza Brick laying in Busulani Sub-county; Kimolo carpent
Transfers to other gov't units(capital)		17,295
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	13,073	17,295
Donor Dev't:	0	0
Total	13,073	17,295

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

Non Standard Outputs:	Youth resource centre completed	
Non-Residential Buildings		8,037
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,009	8,037
Donor Dev't:		0
Total	2,009	8,037

Additional information required by the sector on quarterly Performance

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: District Planning**

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)
No of Minutes of TPC meetings	3 (3 sets of Minutes of TPC meetings produced at district headquarters)	3 (3 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)
Non Standard Outputs:	Internal assessment conducted for District and the 21 LLGs, 19 Sub - counties monitored quarterly by headquarter staff 1 Printer Procured in Planning Unit under Retooling Internert linked in 4 departments of Administration, Finance, Planning & E	19 Sub - counties monitored quarterly by headquarter staff Burrial Contribution towards the Secretary's father National Assessment conducted for District and the 21 LLGs,
<i>Computer Supplies and IT Services</i>		1,200
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		425
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		2,090
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Incapacity, death benefits and and funeral expenses</i>		300
<i>Wage Rec't:</i>	4,882	
<i>Non Wage Rec't:</i>	3,283	1,990
<i>Domestic Dev't:</i>	2,779	3,715
<i>Donor Dev't:</i>		
Total	10,944	5,705

Output: Development Planning

Non Standard Outputs:	Small office items procured for office use (i.e sugar, bread) News papers procured for the sector	
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		0

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Travel Inland		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:		
Total	0	0

Output: Operational Planning

Non Standard Outputs:	LGMSD projects supervised and monitored in the 21 LLGs	LGMSD projects supervised and monitored in the 21 LLGs
	21 LLGs mentored in LGMSD Accountability production	21 LLGs mentored in LGMSD Accountability production
Printing, Stationery, Photocopying and Binding		550
Travel Inland		6,173
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,795	6,723
Donor Dev't:		
Total	1,795	6,723

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Budget Conference Held at district headquarters	1 PAF meeting and planning for meetings held at district headquarters
	3 Monthly accountability statements prepared and submitted to DEC	1 Monitoring & hand over of project visits done by HOD in all LLGs
	1 Quarterly progressive reports prepared & submitted to MOFPED (Form B)	1 Follow up & monitoring of projects visits by DEC in all LLGs
	1 Audit reports produced and distributed to stakeholders	Collection of Data on villages & parshes colle
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		6,949
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,068	6,949
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,068	6,949

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 19 lower local governments audited quarterly 14 health centres audited quarterly 6 NGO health units audited quarterly Capitation grant to 17 secondary schools (USE) audited quarterly Capitation grant of 109 primary schools (UPE) audited quarterly Water sources and schemes value for money audit done quarterly Road works value for money audit done quarterly Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited NAADS activities audited NUSAF II activities audited Special audit as the fall due done)	130 (District headquarter activities audited on quarterly basis 19 lower local governments audited quarterly 14 health centres audited quarterly Capitation grant of 109 primary schools (UPE) audited quarterly Water sources and schemes value for money audit done quarterly Road works value for money audit done quarterly Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited NAADS activities audited NUSAF II activities audited Capitation grant to 13 Secondary schools (USE) audited)
Date of submitting Quaterly Internal Audit Reports	15/05/2014 (Quaterly Internal Audit Reports submitted to council every 15th day of May 2014)	28/05/2014 (Quaterly Internal Audit Reports submitted to council every 28th day of May 2014)
Non Standard Outputs:	1 Workshops and seminars attended 1 Motor vehicle & motorcycle repaired and maintained Computer accessories procured	2 Staff salary paid for January, February & March 2014 Fuel deposited at petrol station for auditing LLGs
<i>General Staff Salaries</i>		6,382
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel Inland</i>		2,270

Vote: 552 Sironko District**2013/14 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Fuel, Lubricants and Oils</i>		600
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	6,980	6,382
<i>Non Wage Rec't:</i>	4,102	3,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,082	9,402

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,800,106	2,866,317
<i>Non Wage Rec't:</i>	923,965	923,965
<i>Domestic Dev't:</i>	2,196,234	2,196,234
<i>Donor Dev't:</i>	5,751	5,751
Total	6,050,628	6,050,628

Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 Performance is as planned

Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	54 Staff Salaries paid timely	54 Staff Salaries paid for July, August, September, October, November, December 2013, January, February & March 2014		
	21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils) on government policies	21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils) on government policies		
	12 Management and TPC meetings held	6 Management and TPC meetings held at		
	Stakeholders (public) sensitized on government programmes			
	12 Workshops attended by CAO			
	1 Vehicle maintained at district H/Qs			
	12 Monthly & 4 Quarterly Reports deliveries made to line ministries			
	Litigation matters fully coordinated on occurrence			
	Staff welfare improved by provision of refreshments			
	Accountable stationary procured			
	3 National functions celebrated at the district HQs (Independence day , NRM day, labour day)			
	Fuel deposits made at Petrol stations for routine work			
	93 News papers procured			
	Computer services and IT services conducted			
	Utility bills paid (Water & Electricity)			
	Priority interventions in support of organizational and management improvements identified in the districts (SDS)			
	DMIP. And major district innovative concepts for organizational/management strengthening in conjunction with improved social sector delivery supported (SDS)			

Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	327,270	287,664	87.9%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,013	N/A	
211103 Allowances	5,350	5,944	111.1%	
221002 Workshops and Seminars	67,875	11,730	17.3%	
221007 Books, Periodicals and Newspapers	1,344	1,347	100.2%	
221009 Welfare and Entertainment	4,860	11,825	243.3%	
221010 Special Meals and Drinks	5,000	10,497	209.9%	
221011 Printing, Stationery, Photocopying and Binding	3,505	3,880	110.7%	
221014 Bank Charges and other Bank related costs	1,200	1,112	92.7%	
223005 Electricity	2,095	781	37.3%	
227001 Travel Inland	24,616	25,790	104.8%	
227004 Fuel, Lubricants and Oils	31,068	20,968	67.5%	
228002 Maintenance - Vehicles	4,200	6,294	149.9%	
228003 Maintenance Machinery, Equipment and Furniture	1,200	1,814	151.2%	
273102 Incapacity, death benefits and funeral expenses	0	500	N/A	
282102 Fines and Penalties	44,323	3,412	7.7%	
<i>Wage Rec't:</i>	327,270	<i>Wage Rec't:</i> 287,664	<i>Wage Rec't:</i> 87.9%	
<i>Non Wage Rec't:</i>	128,359	<i>Non Wage Rec't:</i> 89,310	<i>Non Wage Rec't:</i> 69.6%	
<i>Domestic Dev't:</i>	5,868	<i>Domestic Dev't:</i> 5,868	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>	67,875	<i>Donor Dev't:</i> 11,730	<i>Donor Dev't:</i> 17.3%	
Total	529,371	Total 394,571	Total 74.5%	

Output: Human Resource Management

Non Standard Outputs:	8 Staff salaries paid timely	4 Staff salaries paid for July, August, September, October, November, December 2013, January, February & March 2014	0	Performance is as planned
	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 report		
	Stationary procured			
	4 National workshops attended			
	Identy cards procured for staff			

Expenditure

211101 General Staff Salaries	14,961	30,891	206.5%
221002 Workshops and Seminars	500	432	86.4%

Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

221008 Computer Supplies and IT Services	2,400	960	40.0%	
221011 Printing, Stationery, Photocopying and Binding	8,000	9,626	120.3%	
227001 Travel Inland	10,352	5,806	56.1%	
<i>Wage Rec't:</i>	14,961	<i>Wage Rec't:</i> 30,891	<i>Wage Rec't:</i> 206.5%	
<i>Non Wage Rec't:</i>	33,252	<i>Non Wage Rec't:</i> 16,824	<i>Non Wage Rec't:</i> 50.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	48,213	Total 47,715	Total 99.0%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (LG Capacity Building policy and plan implemented at district level)	Yes (LG Capacity Building policy and plan implemented at district level)	#Error	Performance is as planned
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Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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)	12 (6 Staff trained in carrier development (Human resource management, Financial management, Project Planning, Administrative law, Diploma in Financial management at UMI	85.71	
	21 Sub-accountants trained in Financial Management and Internal control at District HQs	21 Sub-accountants trained in Financial Management and Internal control at District HQs - OBT		
	All Newly recruited staff orientation into public service by Principal Personnel officer	Training needs assessment carried out at District headquarters & LLGs		
	105 LLG Council, Executive, Speakers & Deputy Speakers trained in Rules of procedure, Management of meetings & Roles of leaders	Gender Mainstraming workshops training carried out at district headquarters		
	Training needs assessment carried out at District headquarters & LLGs	HIV Mainstraming workshops attended by the DHO		
	HIV Mainstraming workshops attended by the DHO	Project planning short courses attended by the principal Personnel Officer)		
	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:

Expenditure

221002 Workshops and Seminars	22,241	18,838	84.7%
221003 Staff Training	7,000	3,700	52.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	29,241	22,538	77.1%
<i>Donor Dev't:</i>		0	0.0%
Total	29,241	22,538	77.1%

Output: Public Information Dissemination

0 Under performance due to poor local revenue performance, hence allocation to

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Staff Salary paid timely	1 Staff Salary paid for July, August, September, October, November, December 2013, January, February & March 2014		the sector
	Major district events covered District information analysed and disseminated to key stakeholders	District information data bank maintained at district HQs		
	District information data bank maintained at district HQs			

Expenditure

211101 General Staff Salaries	5,686	4,789		84.2%
222001 Telecommunications	300	300		100.0%
222003 Information and Communications Technology	500	380		76.0%
227001 Travel Inland	800	330		41.3%
	<i>Wage Rec't:</i> 5,686	<i>Wage Rec't:</i> 4,789	<i>Wage Rec't:</i>	84.2%
	<i>Non Wage Rec't:</i> 1,957	<i>Non Wage Rec't:</i> 1,010	<i>Non Wage Rec't:</i>	51.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 7,642	Total 5,799	Total	75.9%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (4 Monitoring reports produced 1 per quarter on the 21 LLGs in the district)	3 (4th Quarter Projects monitored in all LLGs)	75.00	Performance is as planned
No. of monitoring reports generated	4 (4 Monitoring visits conducted 1 per quarter on all the 21 LLGs in the district)	2 Monitoring visits conducted for 1st & 2nd quarter in all the 21 LLGs in the district) 3 (4th Quarter monitoring reports generated and discussed in TPC & DEC) 1st & 2nd quarter Monitoring report produced for all the 21 LLGs in the district)	75.00	

Non Standard Outputs:

Expenditure

227001 Travel Inland	4,290	4,340		101.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 4,290	<i>Non Wage Rec't:</i> 4,340	<i>Non Wage Rec't:</i>	101.2%
	<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 4,290	Total 4,340	Total	101.2%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 Monitoring reports produced 1 per quarter on monitored projects)	3 (3 Monitoring reports produced for 4th quarter 2012/2013, 1st & 2nd quarter F/Y 2013/2014 on monitored projects)	75.00	Performance is as planned
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Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of monitoring visits conducted	4 (4 Monitoring visits conducted 1 per quarter on all PRDP projects)	3 (1 Monitoring visits conducted & Commissioning of finished PRDP projects by RDC, DEC & Technical Staff	75.00	
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1st & 2nd quarter Monitoring visits conducted per on all PRDP projects)

Non Standard Outputs: Completed projects commissioned and handed over to beneficiaries

Monitoring of district projects carried out by the RDC

Battery procured for Vehicle UG02959R

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,754	450	16.3%
227001 Travel Inland	19,664	17,188	87.4%
227004 Fuel, Lubricants and Oils	0	1,200	N/A
228002 Maintenance - Vehicles	0	1,399	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,418	<i>Non Wage Rec't:</i> 20,237	<i>Non Wage Rec't:</i> 90.3%
<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	22,418	Total 20,237	Total 90.3%

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	1 (Council Hall constructed at the District headquarters)	1 (Planning for Construction works)	100.00	Works not contracted yet as funds were reallocated to other sectors for study tour as these funds could not facilitate this activity
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Non Standard Outputs:

Expenditure

231001 Non-Residential Buildings	58,000	4,000	6.9%
<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>	58,000	<i>Domestic Dev't:</i> 4,000	<i>Domestic Dev't:</i> 6.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	58,000	Total 4,000	Total 6.9%

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (District store constructed at district headquarters)	0 (Not applicable due to insufficient funds)	.00	There was over performance as the
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Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of solar panels purchased and installed	2 (2 Solar panels purchased and installed in Zesui and Butandiga sub-counties)	0 (Not procured yet)	.00	balance payment for the vehicle was more than a quarter budget, however the over expenditure will be compensated in the preceding quarters.
No. of existing administrative buildings rehabilitated	1 (Completion of renovations on the administration block made)	2 (Completion of renovations on the administration block made)	200.00	

Completion of renovations on the Education block made)

Non Standard Outputs:

Expenditure

231001 Non-Residential Buildings	64,374	52,720		81.9%
231005 Machinery and Equipment	43,080	19,159		44.5%
281504 Monitoring, Supervision and Appraisal of Capital Works	0	2,883		N/A
<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> 74,762	<i>Domestic Dev't:</i>	69.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	107,454	Total 74,762	Total	69.6%

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	

Other external fittings fixed on the vehicle)

Non Standard Outputs:

Expenditure

231004 Transport Equipment	73,200	76,738		104.8%
<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>	73,200	<i>Domestic Dev't:</i> 76,738	<i>Domestic Dev't:</i>	104.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	73,200	Total 76,738	Total	104.8%

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)	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)	100.00	Performance is as planned though funds were distributed evenly in all quarters
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Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1 Cannon photocopier & binding machine procured at district headquarters	1 Cannon photocopier & binding machine procured at district headquarters
10 bookshelves procured at district headquarters)	10 bookshelves procured at district headquarters)

Non Standard Outputs:

Expenditure

231005 Machinery and Equipment	24,500	24,500	100.0%
231006 Furniture and Fixtures	8,000	8,000	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	32,500	32,500	100.0%
<i>Donor Dev't:</i>		0	0.0%
Total	32,500	32,500	100.0%

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
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Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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, October, November, December 2013, January, February & March 2014</p> <p>9 monthly accountability reports for July, August, September, October, November, December 2013, January, February & March 2014 prepared</p>		
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Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	22,039	20,569	93.3%	
221002 Workshops and Seminars	59,581	11,625	19.5%	
221007 Books, Periodicals and Newspapers	1,344	918	68.3%	
221008 Computer Supplies and IT Services	1,020	450	44.1%	
221009 Welfare and Entertainment	2,400	1,580	65.8%	
221010 Special Meals and Drinks	1,620	1,080	66.7%	
221011 Printing, Stationery, Photocopying and Binding	3,590	1,996	55.6%	
221012 Small Office Equipment	0	200	N/A	
221014 Bank Charges and other Bank related costs	1,499	4,077	271.9%	
227001 Travel Inland	13,896	22,602	162.7%	
227004 Fuel, Lubricants and Oils	18,000	16,000	88.9%	
228002 Maintenance - Vehicles	4,200	3,472	82.7%	
	<i>Wage Rec't:</i> 22,039	<i>Wage Rec't:</i> 20,569	<i>Wage Rec't:</i> 93.3%	
	<i>Non Wage Rec't:</i> 49,270	<i>Non Wage Rec't:</i> 52,075	<i>Non Wage Rec't:</i> 105.7%	
	<i>Domestic Dev't:</i> 299	<i>Domestic Dev't:</i> 299	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i> 59,581	<i>Donor Dev't:</i> 11,625	<i>Donor Dev't:</i> 19.5%	
	Total 131,189	Total 84,568	Total 64.5%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	46050000 (46,050,000 of Local service tax collected at district headquarters)	44759072 (44,759,072 of Local service tax collected at district headquarters)	97.20	Over performance is due to the expense on the Cork tail party in Q2 which had not been planned for, however a Virement was made from budgeting function & the under performance is non payment of salary for the SFO due to change in the payroll management
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))	355724619 (355,724,619 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))	52.64	
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	

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 Staff salaries paid on time	1 Staff salaries paid for July, August, September, October, November & December 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, Buwari 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, Buwari in Buyobo S/C A
	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	8,770	59.7%
221008 Computer Supplies and IT Services	1,800	240	13.3%
221009 Welfare and Entertainment	0	2,390	N/A
221011 Printing, Stationery, Photocopying and Binding	2,522	3,020	119.7%
227001 Travel Inland	9,542	19,290	202.2%
227004 Fuel, Lubricants and Oils	0	1,500	N/A
228002 Maintenance - Vehicles	0	570	N/A
<i>Wage Rec't:</i>	14,698	<i>Wage Rec't:</i> 8,770	<i>Wage Rec't:</i> 59.7%
<i>Non Wage Rec't:</i>	15,364	<i>Non Wage Rec't:</i> 27,010	<i>Non Wage Rec't:</i> 175.8%
<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	30,062	Total 35,779	Total 119.0%

Output: Budgeting and Planning Services

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)	14/03/2014 (Draft Budget and Annual workplans prepared & presented to Council on 14th March 2014)	#Error	There is over performance due to change in the planning calendar from June to March
Date of Approval of the Annual Workplan to the Council	30/04/2013 (Annual workplans approved by Council by 30th April 2013)	30/04/2014 (Done in 4th quarter)	#Error	

Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Budget Confrence 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

Budget Confrence held at district headquarters on 28th November 2013

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	9,238	184.8%
<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> 9,238	<i>Non Wage Rec't:</i> 92.4%
<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 9,238	Total 92.4%

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

211101 General Staff Salaries	87,406	65,852	75.3%
221011 Printing, Stationery, Photocopying and Binding	16,053	12,806	79.8%
<i>Wage Rec't:</i>	87,406	<i>Wage Rec't:</i> 65,852	<i>Wage Rec't:</i> 75.3%
<i>Non Wage Rec't:</i>	16,053	<i>Non Wage Rec't:</i> 12,806	<i>Non Wage Rec't:</i> 79.8%
<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	103,459	Total 78,658	Total 76.0%

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 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>17 Staff Salaries paid on time</p> <p>12 Monthly & 4 quarterly reports prepared and submitted to Executive committee & MOFPED</p> <p>Auditor General's and PAC reports handled</p> <p>8 On Spot Supervision of SAA at LLGs done</p> <p>4 Routine backup supervision & monitoring of LLGs carried out</p> <p>2 Staff trainings in record keeping carried out at district headquarters</p> <p>Accountable stationary procured</p> <p>4 Workshops and seminars attended by accounts staff</p> <p>Examination of sub-county payments done quarterly</p> <p>Staff welfare and entertainment done</p> <p>Small Office equipments procured</p> <p>Deaths and funeral expenses handled on occurrence</p>	<p>17 Staff Salaries paid for July, August, September, October, November, December 2013, January, February & March 2014</p> <p>9 Monthly reports prepared and submitted to Executive committee</p> <p>4th Quarter 2012/2013, 1st & 2nd quarter 2013/2014 Performance Re</p>
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Expenditure

211101 General Staff Salaries	64,158	37,970	59.2%
221003 Staff Training	1,800	1,716	95.3%
221008 Computer Supplies and IT Services	7,920	5,669	71.6%
221011 Printing, Stationery, Photocopying and Binding	24,887	28,814	115.8%
227001 Travel Inland	27,378	28,302	103.4%
227004 Fuel, Lubricants and Oils	0	800	N/A
Wage Rec't:	64,158	37,970	59.2%
Non Wage Rec't:	63,585	65,301	102.7%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	127,743	103,271	80.8%

Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	2 Council sessions held for approval of the budget estimates 2013/2014 & Budget conference 2014/2015 (Hall hired, Documents photocopied, meals & refreshments during Business committee meeting held at district headquarters	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	1,625	135.4%
221009 Welfare and Entertainment	6,840	6,700	98.0%
221011 Printing, Stationery, Photocopying and Binding	4,800	1,443	30.1%
227004 Fuel, Lubricants and Oils	2,400	600	25.0%
273102 Incapacity, death benefits and funeral expenses	400	500	125.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 17,040		<i>Non Wage Rec't:</i> 10,868	<i>Non Wage Rec't:</i> 63.8%
<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 17,040		Total 10,868	Total 63.8%

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 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	3 Staff Salaries paid to procurement staff timely 2 Advertisements for tender of utilities run in the media Local Council utilities tendered out 12 Contract Committee meetings. Held 12 Evaluation Committee Meetings. Held 4 Quarterly reports prepared and delivered to PPDA Assorted stationary procured timely	2 Staff Salaries paid to procurement staff for the months of July, August, September, October, November, December 2013, January, February & March 2014 1 Advertisements for tender of utilities run in the media Local Council utilities tendered out
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Expenditure

211101 General Staff Salaries	15,399	14,928	96.9%
211103 Allowances	5,202	3,960	76.1%
221001 Advertising and Public Relations	8,000	5,902	73.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,157	78.9%
227001 Travel Inland	3,226	3,412	105.8%
227004 Fuel, Lubricants and Oils	0	350	N/A
Wage Rec't:	15,399	14,928	96.9%
Non Wage Rec't:	22,428	16,781	74.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,827	31,709	83.8%

Output: LG staff recruitment services

0 Performance is as planned

Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Chairman DSC salary and Gratuity paid</p> <p>Jobs advertised in the Monitor & New Vision news paper</p> <p>4 Commission meetings for Recruitment of staff & regularization handled</p> <p>Staff induction carried out</p> <p>4 commission meetings held (Appointment on promotion conducted, Disciplinary cases handled, Confirmation in appointment conducted, Retirement conducted)</p> <p>Subscription of ADSC made</p> <p>Reports generated and submission made, Computers maintained, photocopying & typing</p>	<p>Chairman DSC Salary Advance for July 2013 paid, Chairman DSC Salary for July , August, September, October, November, December 2013, January, February & March 2014 paid</p> <p>1 Commission meetings for Recruitment of Health staff supported under SDS</p> <p>4th Qua</p>
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Expenditure

211103 Allowances	2,628	3,074	117.0%
221001 Advertising and Public Relations	3,200	100	3.1%
221004 Recruitment Expenses	8,892	9,382	105.5%
221007 Books, Periodicals and Newspapers	2,377	300	12.6%
221008 Computer Supplies and IT Services	3,923	1,300	33.1%
221009 Welfare and Entertainment	2,546	4,605	180.9%
221011 Printing, Stationery, Photocopying and Binding	7,649	5,799	75.8%
221410 DSC Chair's Salaries	23,400	10,500	44.9%
227001 Travel Inland	6,260	3,684	58.8%
227004 Fuel, Lubricants and Oils	2,520	1,140	45.2%
Wage Rec't:	23,400	10,500	44.9%
Non Wage Rec't:	38,983	27,772	71.2%
Domestic Dev't:	1,612	1,612	100.0%
Donor Dev't:	0	0	0.0%
Total	63,995	39,884	62.3%

Output: LG Land management services

<p>No. of Land board meetings</p> <p>8 (7 board meetings held in land transactions/land applications & registrations</p> <p>1 board meeting to consider</p>	<p>3 (2 board meetings held in land transactions/land applications & registrations</p> <p>1 board meeting to consider</p>	<p>37.50</p>	<p>Performance is as planned</p>
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Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	review & update rates of compensation payable in respect of crops/building, etc.for calender year)	review & update rates of compensation payable in respect of crops/building, etc.for calender year)		
No. of land applications (registration, renewal, lease extensions) cleared	200 (200 Land applications (registration, renewal, lease extensions) cleared by the district land board)	0 (No works done this quarter yet)	.00	
Non Standard Outputs:	4 land inspections carried out on technical status of land Workplans, quarterly reports, budgets prepared for the board activities Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district local government District Land board administrated & conducted	Compansation rates prepared and submitted to the Ministry of lands, housing & urban development - Kampala 1 land inspections carried out on technical status of land Workplans, quarterly reports, budgets prepared for the board activities Submission		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,500	1,135	45.4%	
227001 Travel Inland	3,373	2,588	76.7%	
227004 Fuel, Lubricants and Oils	1,000	1,050	105.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	34.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 13,873	Total 4,773	Total 34.4%	

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	The under performance is due to late approval of the District public accounts Committee
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Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	5 (4 Auditor General's report for F/Ys 2009/2010, 2010/2011 and 2011/2012 for Budadiri Town Council 1 Auditor General's report for F/Y 2010/2011 for Sironko Town Council)	166.67	
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	5,200	32.5%
221009 Welfare and Entertainment	2,276	1,200	52.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,630	81.5%
221014 Bank Charges and other Bank related costs	0	673	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,629	<i>Non Wage Rec't:</i>	8,703	<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	21,629	Total	8,703	Total	40.2%

Output: LG Political and executive oversight

0	There was over performance on workshops as there was no budget line for Speakers travel outside the country. The was a tour organised by ULGA & the District was to fund the speakers
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Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII Chairpersons)	Salaries paid to Elected leaders (Speaker, DEC & LCIII Chairpersons) for July, August, September, October, November, December 2013, January, February & March 2014
	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
	19 LLGs mentored by Speaker's Office on handling council affairs	
	Assorted office stationary procured	
	Feedback reports submitted to stakeholders	

Expenditure

221205 Pension and Gratuity for Local Governments	0	4,700	N/A
221007 Books, Periodicals and Newspapers	1,413	350	24.8%
221009 Welfare and Entertainment	2,400	834	34.7%
221010 Special Meals and Drinks	1,620	1,786	110.2%
221011 Printing, Stationery, Photocopying and Binding	2,850	1,410	49.5%
221444 Salary and Gratuity for LG elected Political Leaders	177,840	105,266	59.2%
227001 Travel Inland	15,130	16,376	108.2%
227004 Fuel, Lubricants and Oils	51,000	46,275	90.7%
228002 Maintenance - Vehicles	3,600	1,984	55.1%
<i>Wage Rec't:</i>	177,840	<i>Wage Rec't:</i> 105,266	<i>Wage Rec't:</i> 59.2%
<i>Non Wage Rec't:</i>	79,013	<i>Non Wage Rec't:</i> 73,714	<i>Non Wage Rec't:</i> 93.3%
<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	256,853	Total 178,980	Total 69.7%

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)	110 (110 district sub-county physical planning committees & sub-county land committees held at district headquarters)	100.00	Most activities are to be handled in 4th quarter
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Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>37 Reference material on land law regulation and guidelines purchased</p> <p>4 Trainers training venue, food providers identified and booked</p> <p>Participants invited</p> <p>21 Physical planning committees formed and trained in Buwalasi S/c, Sironko TC, Budadiri TC & Bumalimba S/c Mutufu parish</p> <p>4 Physical planning sensitization meetings on physical planning new planning Act, National physical planning standards, guidelines & regulations held in Buwalasi & Bugitimwa sub-counties</p>	<p>1 Physical planning sensitization meetings on physical planning new planning Act, National physical planning standards, guidelines & regulations held in Buwalasi & Bugitimwa sub-counties</p>
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Expenditure

221002 Workshops and Seminars	23,597		14,214	60.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	23,597	<i>Non Wage Rec't:</i>	14,214	<i>Non Wage Rec't:</i> 60.2%
<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	23,597	Total	14,214	Total 60.2%

Output: Standing Committees Services

0 Performance is as planned, however Exgratia to LCI & LCII Chairpersons is paid in 4th Quarter

Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <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 to 30 District Councillors</p>
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Expenditure

<i>211103 Allowances</i>	219,120	27,640	12.6%
<i>227001 Travel Inland</i>	80,030	33,770	42.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	299,150	61,410	20.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	299,150	61,410	20.5%

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type	0 (Out put carried out at Sub-County level)	18 (18 Spray pumps procured and distributed to farmers as part of technology support)	0	Performance is as planned
Non Standard Outputs:	1 District NAADS Coordinator salary paid on time	1 District NAADS Coordinator salary paid for July, August, September, October, November, December 2013, January, February & March 2014		
	21 SNC Salary paid on time	21 SNC Salary paid for June, July, August, September, October, November, December 2013, January, February & March 2		
	10% NSSF contribution paid			
	ATAAS farming tips and market information (collection, mgt, storage) disseminated to the LLGs			
	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	291,169	75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,127	4,741	92.5%
221002 Workshops and Seminars	24,240	18,694	77.1%
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: 291,169	Wage Rec't: 75.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	35,667	Domestic Dev't: 28,514	Domestic Dev't: 79.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	423,852	Total 319,683	Total 75.4%

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	0	Performance is as planned
	4 District wide research extension activities monitored by DPO	2 NAADS Quarterly planning review meetings held at district headquarters		
	Support for capacity developed of NAADS Sub-County Coordinators	3 District wide research extension activities monitored by DPO - Supervision of LLGs		
	Support for capacity developed of Contracted ATAAS (Inducted/Sensitized on public service standards	3 Quarter		
	NAADS activities coordinated by district production office			
	NAADS activities monitored and evaluated by Stakeholder			
	4 Quarterly financial & audit carried out by Audit department			
	4 Technical Audit provided by production staff department in all sub-counties by district			
	1 District NAADS vehicle maintained			
	District operational and maintenance costs paid out			
	Information & communication services disseminated at all levels			

Expenditure

221002 Workshops and Seminars	10,000	13,073	130.7%
221009 Welfare and Entertainment	2,875	200	7.0%
221011 Printing, Stationery, Photocopying and Binding	3,420	6,159	180.1%
221014 Bank Charges and other Bank related costs	1,000	230	23.0%
222003 Information and Communications Technology	0	685	N/A
227001 Travel Inland	28,000	17,544	62.7%
227004 Fuel, Lubricants and Oils	0	4,715	N/A
228002 Maintenance - Vehicles	10,098	7,540	74.7%

Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

212101 Social Security Contributions (NSSF)	0	1,000		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i> 2,875		<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 7.0%	
<i>Domestic Dev't:</i> 52,518		<i>Domestic Dev't:</i> 50,947	<i>Domestic Dev't:</i> 97.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total 55,393		Total 51,147	Total 92.3%	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	4030 (4,030 farmers receiving agricultural inputs 31 @ parish in the 130 parishes in 21 Sub-counties)	3120 (3,120 farmers receiving agricultural inputs 8 @ parish in the 130 parishes in 21 Sub-counties for 3 quarters)	77.42	Performance is as planned
No. of farmer advisory demonstration workshops	19500 (19,500 Farmers advisory demonstration workshops held 150 @ Parish for the 130 parishes)	14430 (14,430 Farmers advisory demonstration workshops held 37 @ Parish for the 130 parishes for 3 quarters)	74.00	
No. of farmers accessing advisory services	4030 (4,030 Farmers accessing advisory services 31 Farmers @ Parish for the 130 parishes)	3120 (3,120 Farmers accessing advisory services 8 Farmers @ Parish for the 130 parishes for 3 quarters)	77.42	
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	

Expenditure

263204 Transfers to other gov't units(capital)	1,549,951	1,549,493	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i> 1,549,951		<i>Domestic Dev't:</i> 1,549,493	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total 1,549,951		Total 1,549,493	Total 100.0%	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Performance is as planned

Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Staff Salaries paid on time</p> <p>4 Planning and review meetings for Heads of sectors at district</p> <p>4 Quarterly progressive reports, workplans & budget requests prepared and submitted to MAAIF/MOFPED</p> <p>1 Departmental computers in good working state</p> <p>Assorted stationery procured and availed to all sectors for office work</p> <p>Utility Bills paid on time, Cold chain maintained at district HQTs</p> <p>Vehicle for production in running condition</p> <p>1 Staff trained at PGD level/certificate in Crop, Fisheries, Veterinary records Entomology</p> <p>Weather data generated and relayed to end users</p>	<p>3 Planning and review meeting for Heads of sectors attended by CAO & Secretary for Production at district headquarters</p> <p>4th Quarter 2012/2013, 1st, 2nd & 3rd Quarter 2013/2014 progressive reports & Workplans prepared and submitted to MAAIF/MOFPED</p>
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Expenditure

221002 Workshops and Seminars	1,000	750	75.0%
221003 Staff Training	2,500	2,500	100.0%
221008 Computer Supplies and IT Services	500	495	99.0%
221010 Special Meals and Drinks	2,700	2,755	102.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,340	134.0%
221014 Bank Charges and other Bank related costs	800	589	73.6%
227001 Travel Inland	9,451	5,460	57.8%
228002 Maintenance - Vehicles	1,500	1,723	114.9%
228003 Maintenance Machinery, Equipment and Furniture	1,000	730	73.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,741	16,342	75.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,741	16,342	75.2%

Output: Crop disease control and marketing

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (N/A due to insufficient fund)	0 (N/A due to insufficient fund)	0	The over performance is due to funds received from NARO which was not in the original plan, however a request for a supplementary budget has been made to the district council
Non Standard Outputs:	Staff Salaries paid on time	Staff Salaries paid for July, August, September, October, November, December 2013, January, February & March 2014		
	Access required information on agricultural technologies/information and staff issues at MAAIF made.	2 Agriculture Staff review & Planning meeting conducted at district headquarters		
	20 Supervision and technical backstopping visits conducted at sub -counties	10 Supervision and technical backstopping on Pests & D		
	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	76,747	95.0%
221002 Workshops and Seminars	9,204	35,401	384.6%
227001 Travel Inland	17,352	12,592	72.6%
Wage Rec't:	80,753	Wage Rec't: 76,747	Wage Rec't: 95.0%
Non Wage Rec't:	19,352	Non Wage Rec't: 43,993	Non Wage Rec't: 227.3%
Domestic Dev't:	8,000	Domestic Dev't: 4,000	Domestic Dev't: 50.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	108,105	Total 124,740	Total 115.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4500 (1,500 heads of cattle & 3000 shoats slaughtered at sironko T/C abattoir)	3375 (3,375 (1,125 heads of cattle & 2,250 shoats slaughtered at sironko T/C abattoir)	75.00	Performance is as planned
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	

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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))	656250 (656,250 (22,500 heads of cattle, 30,000 shoats, 600,000 birds & 3,750 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))	75.00	
Non Standard Outputs:	Staff Salaries paid on time	Staff Salaries paid for July, August, September, October, November, December 2013, January, February & March 2014		
	20 Supervisory visits and spot checks of markets, slabs culprits brought to book in all the 19 sub-counties & 2 Town councils	10 Supervisory visits and spot checks on LSD assuming epidemic status in the district in Sironko TC, Buyobo, Nalusala, Masaba & Bukiise s		
	Report and consultation made to Entebbe/kampala, and Vaccines collected			
	4660 doses of rabies vaccine procured from Entebbe (PRDP)			
	4 Supervisory visits made on Markets, Slaughter slabs and drug outlets in the district			
	Vaccination campaign to break the chain of transmission from animals to humans carried out under PRDP grant			

Expenditure

211101 General Staff Salaries	67,249	13,184	19.6%
221002 Workshops and Seminars	775	775	100.0%
227001 Travel Inland	8,335	2,925	35.1%
	Wage Rec't: 67,249	Wage Rec't: 13,184	Wage Rec't: 19.6%
	Non Wage Rec't: 4,110	Non Wage Rec't: 3,700	Non Wage Rec't: 90.0%
	Domestic Dev't: 15,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 86,359	Total 16,884	Total 19.6%

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 stocked	4 (4 fish ponds stocked with 10,000 in the sub-counties of Buyobo, Bumalimba, Buwasa, Bumasifwa, Buteza & Buhugu)	4 (4 fish ponds stocked with 10,000 in the sub-counties of Buyobo, Bumalimba, Buwasa, Bumasifwa, Buteza & Buhugu)	100.00	

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	
Non Standard Outputs:	Staff Salaries paid on time	Staff Salaries paid for July, August, September, October, November, December 2013, January, February & March 2014		
	2 Reports /information dissemination ensured and delivered to Entebbe			
	Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties	Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties & Statistical data collecti		
	Fuel and lubricants procured			
	2 Staff performance review and planning meetings held at district headquarters			

Expenditure

221408 Agricultural Extension wage	22,815	13,003	57.0%
224001 Medical and Agricultural supplies	17,000	12,500	73.5%
227001 Travel Inland	4,261	2,271	53.3%
<i>Wage Rec't:</i>	22,815	<i>Wage Rec't:</i> 13,003	<i>Wage Rec't:</i> 57.0%
<i>Non Wage Rec't:</i>	3,841	<i>Non Wage Rec't:</i> 2,271	<i>Non Wage Rec't:</i> 59.1%
<i>Domestic Dev't:</i>	19,500	<i>Domestic Dev't:</i> 12,500	<i>Domestic Dev't:</i> 64.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	46,156	Total 27,773	Total 60.2%

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)	100 (100 tsetse traps nets procured for all the 21 LLGs)	100.00	Performance is as planned
	6.5 litres of baiting chemical trap Gloccinex procured from entebbe for all LLGs)	5 litres of baiting chemical trap Gloccinex procured from entebbe for all LLGs)		

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff Salaries paid on time	Staff Salaries paid for July, August, September, October, November, December 2013, January, February & March 2014		
	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 Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council			

Expenditure

211101 General Staff Salaries	18,284	17,929	98.1%
224001 Medical and Agricultural supplies	4,862	4,862	100.0%
227001 Travel Inland	8,993	7,323	81.4%
Wage Rec't:	18,284	Wage Rec't: 17,929	Wage Rec't: 98.1%
Non Wage Rec't:	3,673	Non Wage Rec't: 3,333	Non Wage Rec't: 90.8%
Domestic Dev't:	10,182	Domestic Dev't: 8,852	Domestic Dev't: 86.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	32,139	Total 30,114	Total 93.7%

*3. Capital Purchases***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)	1 (1 Plant clinic/mini laboratory constructed at district headquarters - Rolled over from F/Y 2012/2012)	100.00	Performance is as planned
	2 Display cupboards in Apiary unit procured			
	4 Double shutter desks & 4 chairs for the lab technicians procured)			

Non Standard Outputs:

Expenditure

231001 Non-Residential Buildings	6,000	5,752	95.9%
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Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,400	<i>Domestic Dev't:</i>	5,752	<i>Domestic Dev't:</i>	55.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,400	Total	5,752	Total	55.3%

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

No. of cooperatives assisted in registration	30 (30 cooperative groups assisted in registration (5 in Buwalasi S/C, 5 in Bugitimwa S/c, 5 in Buhugu S/C, 5 in Bumalimba S/C, 5 in Buyobo S/C & 5 in Busulani S/C)	0 (No activity carried out this quarter)	.00	Under performance due to poor allocation of funds. The sector has no direct grant yet the activities are many compared to the local revenue allocated to the sector
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)	10 (5 cooperative groups mobilized for registration in Zesui S/C)	33.33	
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)	10 (5 cooperative groups supervised in Buwalasi S/C)	33.33	
		5 cooperative groups mobilized for registration in Buteza S/C)		
		5 cooperative groups supervised in Bugitimwa S/c)		

Non Standard Outputs:

Expenditure

211101 General Staff Salaries	9,515	3,568	37.5%
227001 Travel Inland	2,300	450	19.6%
<i>Wage Rec't:</i>	9,515	<i>Wage Rec't:</i> 3,568	<i>Wage Rec't:</i> 37.5%
<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 4,018	Total 29.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	304 Health workers salary paid on time	304 Health workers salary paid for July, August, September, October, November, December 2013, January, February & March 2014	0	There was under performance on the amount of salaries paid as some staff missed their salaries as a result of transfer to the PPA programme
	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) [S]		
	2 weekly active search visits for epidemic prone and diseases of public health impotence in communities in all sub-counties			
	4 Quarterly reports and accountabilities produced & submitted to MOH			
	4 Quarterly DHMT meetings held at the district headquarters			
	8 Workshops and seminars with other stakeholders attended by the DHO			
	4 Assorted stationary procured at district headquarters			
	4 Fuel and lubricants deposits made			
	1 Laptop procured at district headquarters			
	12 Counselors trained for HCT service provision including couples counseling, adolescent package, pediatric under SDS			
	TB/HIV community mobilization and sensitization workshop at sub-county level carried out under SDS			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	3,000	N/A
221002 Workshops and Seminars	155,190	127,552	82.2%
221010 Special Meals and Drinks	1,080	620	57.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	4,006	133.5%
221014 Bank Charges and other Bank related costs	500	578	115.6%

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221407 District PHC wage	2,179,390	1,395,913	64.1%	
224002 General Supply of Goods and Services	3,500	3,000	85.7%	
227001 Travel Inland	143,608	231,346	161.1%	
227004 Fuel, Lubricants and Oils	9,000	5,000	55.6%	
228002 Maintenance - Vehicles	3,000	1,000	33.3%	
	<i>Wage Rec't:</i> 2,179,390	<i>Wage Rec't:</i> 1,395,913	<i>Wage Rec't:</i> 64.1%	
	<i>Non Wage Rec't:</i> 168,182	<i>Non Wage Rec't:</i> 249,020	<i>Non Wage Rec't:</i> 148.1%	
	<i>Domestic Dev't:</i> 1,905	<i>Domestic Dev't:</i> 1,736	<i>Domestic Dev't:</i> 91.1%	
	<i>Donor Dev't:</i> 149,390	<i>Donor Dev't:</i> 125,346	<i>Donor Dev't:</i> 83.9%	
	Total 2,498,868	Total 1,772,015	Total 70.9%	

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

Number of inpatients that visited the NGO Basic health facilities	686 (686 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III 100 patients, Buhugu HC III 536 patients, Budadiri Mission HC II 50 patients))	419 (142 Inpatients that visited the NGO Basic health facilities Buhugu HC III 41 patients, Masiompo HCII 16 patients, Budadiri Mission HC II 85 patients))	61.08	There was overperformance on immunization due to the Polio campaign immunization programme to kick polio out of Uganda
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))	4298 (4,298 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))	72.38	
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))	13 (13 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 8 deliveries, Buhugu HC III 3 deliveries & Masiompo 1 patient))	10.00	
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))	10063 (10,063 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))	53.89	

Non Standard Outputs:

Expenditure

263101 LG Conditional grants(current)	33,038	24,778	75.0%	
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Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	33,038	<i>Non Wage Rec't:</i>	24,778	<i>Non Wage Rec't:</i>	75.0%
<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	33,038	Total	24,778	Total	75.0%

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

%age of approved posts filled with qualified health workers	65 (65 % of approved posts filled with qualified health workers)	45 (45 % of approved posts filled with qualified health workers)	69.23	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
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 techniann 13 Nursing Officer Nursing 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assitants 14, Leprosy Assistant 02, Dispensers 02 Threatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaeshetic 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 techniann 13 Nursing Officer Nursing 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assitants 14, Leprosy Assistant 02, Dispensers 02 Threatre assistants 04, Clinical Officer (Ophth). 02, Anaeshetic assistants 04)	96.71	
No.of trained health related training sessions held.	4 (4 Trained health related training sessions held at district headquarters)	3 (3 Trained health related training sessions held at district headquarters)	75.00	

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	157816 (157,816 Outpatients that visited the 23 Government health facilities (Budadiri HCIV 19,976, Butandiga HCIII 10,080, Bunagami HCIII 9,576, Mbaya HCIII 10,776, Bumulisha HCIII 7,020, Bulwala HCIII 5,388, Bunaseke HCIII 2,056, Bugitimwa HCIII 2,476, Bumumulo HCIII 4,272, Bulujewa HCIII 4,176, Simu-Pondo HCII 3,024, Mutufu HCII 10,464, Kyesha HCII 640, Buboolo HCII 10,356, Buwasa HCIV 22,524, Buteza HCIII 8,016, Buwalasi HCIII 13,356, Sironko HCIII 6,288, Buyaya HCII 276, Bubbeza HCII 2,960, Bugusege HCII 3,264, Bundege HCII 576, Buyobo HCII 276))	190714 (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 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))	120.85	
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))	2890 (2,890 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))	69.61	
% 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	

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	11400 (11,400 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 1,200 Butandiga HCIII 600 Bunagami HCIII 600, Mbaya HCIII 600, Bumulisha HCIII 600 Bulwala HCIII 600, Bunasekye HCIII 600, Bugitimwa HCIII 600 Bumumulo HCIII 600, Bulujewa HCIII 600, Simu-Pondo HCII 200 Mutufu HCII 200, Kyesha HCII 200, Buboolo HCII 200, Buwasa HCIV 1,200, Buteza HCIII 600, Buwalasi HCIII 600, Sironko HCIII 600, Buyaya HCII 200, Bubbeza HCII 200, Bugusege HCII 200, Bundege HCII 200, Buyobo HCII 200))	28886 (28,886 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)	253.39	
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))	2905 (2,905 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))	122.88	

Non Standard Outputs:

Expenditure

263101 LG Conditional grants(current)	81,337	61,003	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	81,337	<i>Non Wage Rec't:</i> 61,003	<i>Non Wage Rec't:</i> 75.0%
<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 61,003	Total 75.0%

*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	DHO's Office Constructed up to Finishing stage (2nd phase) rolled over from financial year 2012/2013 due to insufficient funding	0	Performance is as planned
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Expenditure

231001 Non-Residential Buildings	122,584	15,220	12.4%
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Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

281504 Monitoring, Supervision and Appraisal of Capital Works **0** 1,090 N/A

<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>	122,584	<i>Domestic Dev't:</i>	16,310	<i>Domestic Dev't:</i>	13.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	122,584	Total	16,310	Total	13.3%

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	6 Twin staff houses constructed at the health centres (1 Mbaya HCIII in Butandiga S/C Mbaya parish, 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,	0	There is over performance as NUSAF funds are released based on approved projects by OPM and not on quarterly basis as other grants
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Expenditure

231002 Residential Buildings	283,217	266,272	94.0%
<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>	283,217	<i>Domestic Dev't:</i>	266,272
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	283,217	Total	266,272
			94.0%

Output: Healthcentre construction and rehabilitation

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	Performance is as planned
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	
Non Standard Outputs:	5 Stance pit latrine constructed at Kalawa HCII	5 Stance pit latrine constructed at Kalawa HCII		

Expenditure

231007 Other Structures	15,000	13,357	89.0%
<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>	15,000	<i>Domestic Dev't:</i>	13,357
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,000	Total	13,357
			89.0%

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of healthcentres rehabilitated	0 (There are no health centres constructed this financial year)	0 (No constructions made this F/Y due to inadequate funds)	0	There was a typing error in the plan'
No of healthcentres constructed	0 (There are no health centres constructed this financial year)	0 (No constructions made this F/Y due to inadequate funds)	0	instead of typing construction of latrines at Budadiri HCIV it is indicated Mutufu HCIII yet this was constructed in the previous Financial Year
Non Standard Outputs:	Retentions foe fencing of Budadiri HC IV in Budadiri TC (Rolled over F/Y 2012/2013)	Retentions paid for construction of pit latrines (Bulujewa HCIII, Mbaya HCIII & Butandiga HCIII)		
	4 Pit latrines constructed (5 stance latrine constructed at Mutufu HCII in Bumalimba S/C Mutufu parish	5 stance latrine constructed at Budadiri HCIV in Budadiri Town Council Nakiwondwe 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

231007 Other Structures	18,260	16,701	91.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,325	16,701	57.0%
Donor Dev't:		0	0.0%
Total	29,325	16,701	57.0%

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	Performance is as planned
No of staff houses constructed	2 (2 Twin staff houses Constructed (1 twin staff house at Bunagami HC III in Bumasisfwa S/C Bunagami/Gabende parish, 1 Twine staff house constructed at Budadiri HCIV in Budadiri Town Council Nakiwondwe parish)	2 (2 Twine staff houses constructed (1 at Budadiri HCIV in Budadiri Town Council Nakiwondwe parish & 1 at Bunagami HC III in Bumasisfwa S/C Bunagami/Gabende parish,)	100.00	

Non Standard Outputs:

Expenditure

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231002 Residential Buildings	201,500	110,042	54.6%	
281504 Monitoring, Supervision and Appraisal of Capital Works	0	23,889	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	133,931	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	133,931	Total
				66.5%

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 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	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 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	

Non Standard Outputs:

Expenditure

221405 Primary Teachers' Salaries	5,867,642	4,473,912	76.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	4,473,912	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	4,473,912	Total
				76.2%

*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)	4140 (4,140 pupils sitting for PLE in 2013 in the 110 government aided primary schools)	100.00	Performance is as planned, however UPE funds were released and spent as at end of 3rd quarter because schools' accademic year is based on calender year
No. of Students passing in grade one	194 (194 pupils registered for PLE in 2013 in the 110 government aided primary schools)	130 (130 Students passed in grade one in the 110 government aided primary schools)	67.01	

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	
Non Standard Outputs:				
<i>Expenditure</i>				
263101 LG Conditional grants(current)	455,247	455,247	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	455,247	<i>Non Wage Rec't:</i> 455,247	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	455,247	Total 455,247	Total 100.0%	

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;	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;	0	Performance is as planned
	3 Staff houses Constructed: , Bugitimwa P/S Staff House in Bugitimwa S/c, Bulwala P/S Staff House in Bumafifa S/c, Bumirisa P/S Staff House in Buteza S/c	3 Sta		

Expenditure

231001 Non-Residential Buildings	284,190	306,929	108.0%	
231002 Residential Buildings	129,982	125,963	96.9%	
<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> 432,891	<i>Domestic Dev't:</i> 104.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	414,172	Total 432,891	Total 104.5%	

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 Bumafifa	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	33.33	There is under performance on the new construction sights as the procurement process
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Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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)	Zesui parish & 4 Classrooms completed at Bunagami P/s in Bumafifwa S/c Bunagami/Gabende parish (All Rolled over from F/Y 2012/2013)		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	36,163	65.5%
281504 Monitoring, Supervision and Appraisal of Capital Works	951	102	10.7%
<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> 36,265	<i>Domestic Dev't:</i> 64.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	56,188	Total 36,265	Total 64.5%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No rehabilitations done this F/Y)	0 (No rehabilitations done this F/Y)	0	Performance is as planned
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 Nambulul P/s - Retentions; 3 classrooms completed at Sironko P/s - retentions;)	20 (13 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, 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; Retentions; 3 classrooms completed at Sironko P/s - retentions; 3 classrooms at Bukiyiti P/s in Bunyafwa S/c Bukiiti parish, 2 classrooms at Kibembe p/s in Nalusala s/c Bumausi parish.)	100.00	

Non Standard Outputs:

Expenditure

231001 Non-Residential Buildings	283,221	283,299	100.0%
281504 Monitoring, Supervision and Appraisal of Capital Works	4,790	5,190	108.4%

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	288,011	<i>Domestic Dev't:</i>	288,489	<i>Domestic Dev't:</i>	100.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	288,011	Total	288,489	Total	100.2%

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	Performance is as planned
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)	15 (15 Stance latrines constructed (5 stances in Bukyabo p/s in Bukyabo s/c Bukyabo parish (Rolled over F/Y 2012/2013 LGMSD), (5 stances in Soola P/s in Bukhulo S/c Soola parish; 5 stances in Kalawa P/c in Budadiri TC Kalawa parish))	42.86	
	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	18,259	31.6%
<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>	59,925	<i>Domestic Dev't:</i>	18,259
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	59,925	Total	18,259
			30.5%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Performance is as planned
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)	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 & 5 Stances at Salikwa P/s in Sironko TC Central ward)	100.00	

Non Standard Outputs:

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Structures	73,000	55,660	76.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	74,400	<i>Domestic Dev't:</i> 55,660	<i>Domestic Dev't:</i> 74.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	74,400	Total 55,660	Total 74.8%	

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

No. of students sitting O level	1069 (1,069 students sitting O level in the (Masaba SS, Bumasiywa Seed School, Nakirungu SS, Budadiri Girls 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)	1069 (1,069 students sitting O level in the (Masaba SS, Bumasiywa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)	100.00	Performance is as planned
No. of students passing O level	537 (537 students passing O level in the (Masaba SS, Bumasiywa 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)	350 (350 students passing O level in the (Masaba SS, Bumasiywa 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)	65.18	
No. of teaching and non teaching staff paid	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely.)	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely.)	100.00	

Non Standard Outputs:

Expenditure

221406 Secondary Teachers' Salaries	1,437,298	1,007,806	70.1%	
<i>Wage Rec't:</i>	1,437,298	<i>Wage Rec't:</i> 1,007,806	<i>Wage Rec't:</i> 70.1%	
<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	1,437,298	Total 1,007,806	Total 70.1%	

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

No. of students enrolled in USE	9786 (9,786 Students enrolled in 19 Secondary schools)	9786 (9,786 Students enrolled in 19 Secondary schools)	100.00	Performance is as planned, however all
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Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	receiving USE funds) 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.	receiving USE funds) 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		USE funds were released and spent as at end of 3rd quarter because schools' accademic year is based on calender year
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Expenditure

263101 LG Conditional grants(current)	972,535	972,535	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	972,535	972,535	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	972,535	972,535	100.0%

*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 issue the guidelines in time that funds were meant for Bumasisfwa & not Nalusala. Up todate Nalusala being an ongoing project still has an obligation of shs 160M
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 Bumasisfwa Seed School in Bumasisfwa sub-county, Bulwala parish)	100.00	
Non Standard Outputs:				

Expenditure

231001 Non-Residential Buildings	100,000	85,000	85.0%
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Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	100,000	<i>Domestic Dev't:</i>	85,000	<i>Domestic Dev't:</i>	85.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	100,000	Total	85,000	Total	85.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist	Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist for the months of July, August, September, October, November, December 2013, January, February & March 2014	0	Performance is as planned on directly released grants, however there is no performance on donor funding as funds were not released by the donor agencies
	Quarterly reports prepared & submitted to MOES	1st, 2nd & 3rd Quarter & monthly reports prepared & submitted to		
	1 motorvehicle repaired			
	Asorted stationary procured			
	Quality education enhanced through paticipation of all stakeholders			
	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	30,282	75.8%		
221009 Welfare and Entertainment	0	1,092	N/A		
221010 Special Meals and Drinks	1,620	1,455	89.8%		
221011 Printing, Stationery, Photocopying and Binding	1,500	265	17.7%		
221014 Bank Charges and other Bank related costs	500	539	107.8%		
227001 Travel Inland	11,404	12,192	106.9%		
<i>Wage Rec't:</i>	39,958	<i>Wage Rec't:</i>	30,282	<i>Wage Rec't:</i>	75.8%
<i>Non Wage Rec't:</i>	15,024	<i>Non Wage Rec't:</i>	15,543	<i>Non Wage Rec't:</i>	103.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	82,520	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	137,503	Total	45,825	Total	33.3%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of secondary schools inspected in quarter	0 (Not applicable because there is no grant provided for the activity)	0 (Not applicable because there is no grant provided for the activity)	0	Performance is as planned
No. of tertiary institutions inspected in quarter	0 (Not applicable because there is no grant provided for the activity)	0 (Not applicable because there is no grant provided for the activity)	0	
No. of inspection reports provided to Council	4 (4 quarterly inspection reports for all primary schools inspected provided to Council)	3 (1st, 2nd & 3rd quarter inspection reports for all primary schools inspected provided to Council & MoES)	75.00	
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 on school attendance for third term 2013 & 1st Term 2014)	100.00	
Non Standard Outputs:	4 Quarterly reports prepared and submitted to MOES by DIS	Re alligned reports submitted to examination centres by the DIS		
	4 Inspectors workshops carried attended	UNEB (PLE) coordination successfully completed		
	Motorcycles, photocopier and computers serviced and repaired at district headquarters	2 Quarterly Inspection reports prepared and submitted to MOES by DIS		
	Assorted stationary purchased at district headquarters	1 National Inspectorate meeting attended at Kyambogo Kampala by 2s		
	UNEB (PLE) coordination successfully completed			

Expenditure

221002 Workshops and Seminars	797	125	15.7%
221011 Printing, Stationery, Photocopying and Binding	2,400	1,190	49.6%
227001 Travel Inland	24,123	19,524	80.9%
227004 Fuel, Lubricants and Oils	6,033	9,116	151.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,353	29,955	89.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,353	29,955	89.8%

Output: Sports Development services

0 Under performance due to insufficient fund allocation to the sector

Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 1 Regional and National Music, Dance and Drama held District School Choir registered at Regional level

1 Annual event in Music, dance & drama competitions for all the 122 primary schools

Support to Scouts activities handled

Expenditure

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

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 3 Book shelves and 2 cupboards procured at district headquarters - DEO's office 0 Performance is as planned though all the procurement was done in 3rd quarter instead of 1st quarter due to delayed procurement of service providers

Expenditure

231006 Furniture and Fixtures	2,912	3,750	128.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,912	3,750	128.8%
Donor Dev't:		0	0.0%
Total	2,912	3,750	128.8%

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 Performance is as planned

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

Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Guidance on needs of disadvantaged children carried out

Expenditure

227001 Travel Inland	2,184		232	10.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	2,184	Non Wage Rec't:	232	Non Wage Rec't: 10.6%
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	2,184	Total	232	Total 10.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Works Staff paid salaries	Works Staff paid salaries for July, August, September, October, November, December 2013, January, February & March 2014	0	Performance is as planned
	Roads Works supervised	2 Workshops with Uganda Road fund for signing of Performance agreement in Kampala MOW.		
	Lower local governments mentored in road maintenance	1st, 2nd & 3rd quarter progress reports		
	Utilities paid			
	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			

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	54,483	34,512	63.3%	
221002 Workshops and Seminars	0	775	N/A	
221010 Special Meals and Drinks	3,240	1,650	50.9%	
221011 Printing, Stationery, Photocopying and Binding	600	1,370	228.3%	
221014 Bank Charges and other Bank related costs	1,465	853	58.2%	
223005 Electricity	1,000	812	81.2%	
227001 Travel Inland	8,642	11,449	132.5%	
227004 Fuel, Lubricants and Oils	4,000	3,000	75.0%	
228003 Maintenance Machinery, Equipment and Furniture	0	90	N/A	
<i>Wage Rec't:</i>	54,483	<i>Wage Rec't:</i> 34,512	<i>Wage Rec't:</i> 63.3%	
<i>Non Wage Rec't:</i>	18,947	<i>Non Wage Rec't:</i> 19,999	<i>Non Wage Rec't:</i> 105.5%	
<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	73,430	Total 54,510	Total 74.2%	

*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))	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))	100.00	Performance is as planned
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Non Standard Outputs:

Expenditure

263104 Transfers to other gov't units(current)	47,895	47,895	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	47,895	<i>Non Wage Rec't:</i> 47,895	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	47,895	Total 47,895	Total 100.0%	

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	44 (44.45 km roads routinely maintained Budadiri Town Council: (0.7 km Wambi - Kibale , 1.2 km Fr. Lyding road, 2 km	97.78	Performance is as planned
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Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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.	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)	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)		
Length in Km of Urban unpaved roads periodically maintained	6 (6.2 km roads periodically maintained	6 (6.2 km roads periodically maintained	100.00	
	Sironko Town Council: (0.4 km Wereba, 3 km Elgon road & 0.8 km Bishop Masaba road	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)	Budadiri Town Council: 2 km Nakiwondwe - Bukyambi road)		
Non Standard Outputs:				
Expenditure				
263104 Transfers to other gov't units(current)	144,524	106,722	73.8%	
	Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 144,524	Non Wage Rec't: 106,722	Non Wage Rec't: 73.8%	
	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 144,524	Total 106,722	Total 73.8%	
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	10 (4.4 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya,Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi	200.00	Performance is as planned

Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

& Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi)	5.4 Km roads periodically maintained (1.0 km Buhugu - Bukyabo road in Bumalimba Sub-county)
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Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	186 (186 Km of Routine Maintenance (2.2 Km Sironko - Teso Border in Central ward in Sironko T.C to Sironko Bukedea boarder), 3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwalikwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C., Buyaya, Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 2.5 Km Wakine - Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4 Km Bukimali - Bumausi in [Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parish in Buwasa Subcounty], 12.5 Km Buweri - Bumumulo in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkonge - Bufumbo in Nkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in Bumatofu parish in Buhugu S/C & Bukyabo Subcounty], 10 25 Km Bugusege -Buwasa -Bunazami in Bugusege Trading Centre in Buwasa parish Buwasa S/C, Bunazami parish in Buyobo S/C], 10 Km Busulani - Bunaseke - Namuserere in Bugimunye parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofu parish	186 (186 Km of Routine Maintenance (2.2 Km Sironko - Teso Border in Central ward in Sironko T.C to Sironko Bukedea boarder), 3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwalikwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C., Buyaya, Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 2.5 Km Wakine - Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4 Km Bukimali - Bumausi in [Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parish in Buwasa Subcounty], 12.5 Km Buweri - Bumumulo in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkonge - Bufumbo in Nkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in Bumatofu parish in Buhugu S/C & Bukyabo Subcounty], 10 25 Km Bugusege -Buwasa -Bunazami in Bugusege Trading Centre in Buwasa parish Buwasa S/C, Bunazami parish in Buyobo S/C], 10 Km Busulani - Bunaseke - Namuserere in Bugimunye 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	100.00	
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Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	in Buhugu S/C, Bumalimba parish in Bumalimba S/C], 1.6 Km Nampanga - Bukedea Border in Mafudu parish in Bukhulo S/C to Kwalukwalo 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 Bugimunye parish in Busulani S/C, & Bulujewa parish in Zesui S/C, 4 Km Patto - Kaduwa in Nabudisiru ,& Bukigalabo parishes in Bukiyi S/C & Bumudu in Buwalasi S/C, 3 Km Bunabuka - Bukiyi in Bunabuka parish in Bukiyi S/C))	S/C, Bumalimba parish in Bumalimba S/C], 1.6 Km Nampanga - Bukedea Border in Mafudu parish in Bukhulo S/C to Kwalukwalo 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 Bugimunye 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:				
<i>Expenditure</i>				
263312 Conditional transfers to Road Maintenance	245,507	113,193		46.1%
	<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>	113,193	<i>Non Wage Rec't:</i> 46.1%
	<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	Total	113,193	Total 46.1%

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)	2 (Bills of quantities have been submitted to Procurement Office 2.0 Km of Buwalasi S/C - Buwalasi TtC Periodically Maintained in Buwalasi S/c Nagudi Parish)	100.00	Performance is as planned
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Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Lengths in km of community access roads maintained	0 (No budget provision)	0 (No budget provision)	0	
No. of Bridges Repaired Non Standard Outputs:	0 (No budget provision)	0 (No budget provision)	0	
<i>Expenditure</i>				
263201 LG Conditional grants(capital)	24,141	17,592	72.9%	
<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>	24,141	<i>Domestic Dev't:</i> 17,592	<i>Domestic Dev't:</i> 72.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	24,141	Total 17,592	Total 72.9%	

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

Non Standard Outputs:	Road equipment maintained and repaired at the district headquarters	Road equipment maintained and repaired at the district headquarters	0	Under performance due to non release of funds for mechanical imprest
<i>Expenditure</i>				
231004 Transport Equipment	44,818	24,850	55.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	44,818	<i>Non Wage Rec't:</i> 24,850	<i>Non Wage Rec't:</i> 55.4%	
<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	44,818	Total 24,850	Total 55.4%	

Output: Other Capital

Non Standard Outputs:	CAIP Project monitored & supervised	CAIP Project monitored & supervised	0	Under performance due to non release of CAIP funds for monitoring
	Communities mobilized	Communities mobilized		
<i>Expenditure</i>				
281504 Monitoring, Supervision and Appraisal of Capital Works	55,531	7,780	14.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	55,531	<i>Domestic Dev't:</i> 7,780	<i>Domestic Dev't:</i> 14.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	55,531	Total 7,780	Total 14.0%	

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	3 (3 Km Bunatanyo - Kibembe roads rehabilitated in Nalusala Sub-county Bumausi parish	3 (3 Km Bunatanyo - Kibembe roads rehabilitated in Nalusala Sub-county Bumausi parish	100.00	Performance is as planned
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Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km. of rural roads constructed	7.4 km monitored and supervised by the district engineer) 0 (Planned for rehabilitation)	7.4 km monitored and supervised by the district engineer) 0 (Planned for rehabilitation)	0	
Non Standard Outputs:				
<i>Expenditure</i>				
231003 Roads and Bridges	93,900	69,825	74.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	93,900	<i>Domestic Dev't:</i> 69,825	<i>Domestic Dev't:</i> 74.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	93,900	Total 69,825	Total 74.4%	

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
<i>Expenditure</i>				
228004 Maintenance Other	11,197	8,000	71.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	11,197	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 71.4%	
<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	11,197	Total 8,000	Total 71.4%	

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 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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, October, November & December 2013, January, February & March 2014
	Electricity and water bills paid	
	4 National Consultation/workshops attended	Electricity and water bills paid
	Fuel & Lubricants paid at petrol stations	3 National Consultation/workshops attended
	Office equipments repaired & Stationary procured	Fuel & Lubricants paid at petrol sta
	Office cleaning & Other consumables handled	
	1 Vehicle repaid & maintained	

Expenditure

211101 General Staff Salaries	12,552	9,823	78.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,760	1,646	28.6%
221009 Welfare and Entertainment	1,800	1,550	86.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,246	62.3%
221014 Bank Charges and other Bank related costs	0	107	N/A
223005 Electricity	940	942	100.2%
227001 Travel Inland	4,157	1,283	30.9%
227004 Fuel, Lubricants and Oils	9,800	7,200	73.5%
228002 Maintenance - Vehicles	3,200	9,765	305.2%
Wage Rec't:	12,552	Wage Rec't: 9,823	Wage Rec't: 78.3%
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: 23,738	Domestic Dev't: 93.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	40,209	Total 33,562	Total 83.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	120 (40 New sources tested for Water quality (80 Old sources tested for Water quality)	80 (40 New sources tested for Water quality 40 Old sources tested for Water quality)	66.67	Performance is as planned
No. of supervision visits during and after construction	200 (90 Construction Visits made in all constructions (Old & New)	125 (70 Construction Visits made in all constructions (Old & New)	62.50	
	50 Inspection of water points after construction under taken	25 Inspection of water points after construction under taken		
	60 Data update for sanitation (Part of the software) collected)	30 Data update for sanitation (Part of the software) collected)		

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	120 (40 New sources tested for Water quality 80 Old sources tested for Water quality)	80 (40 New sources tested for Water quality 40 Old sources tested for Water quality)	66.67	
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)	2 (2 Mandatory notices at the District water office & all public places once in a quarter displayed)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	20 (4 District water supply and sanitation coordination committee meetings held 12 District water office monthly meetings held at water office 4 Social mobilisers meetings held)	14 (3 District water supply and sanitation coordination committee meeting held 8 District water office monthly meetings held at water office 3 Social mobilisers meetings held)	70.00	

Non Standard Outputs:

Expenditure

221002 Workshops and Seminars	6,200	3,650	58.9%
227001 Travel Inland	10,400	8,280	79.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	16,600	11,930	71.9%
<i>Donor Dev't:</i>		0	0.0%
Total	16,600	11,930	71.9%

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

No. of public sanitation sites rehabilitated	0 (N/A no rehabilitations taking place)	0 (N/A no rehabilitations taking place)	0	Performance is as planned
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 this done this quarter)	.00	
% 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	
% 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 water points rehabilitated	5 (5 Water points rehabilitated (4 Boreholes & 1 Namwenje GFS in Bukyabo sub-county))	5 (5 Water points rehabilitated (4 Boreholes & 1 Namwenje GFS in Bukyabo sub-county))	100.00	
Non Standard Outputs:	1 Water Office building renovated in Bumalimba S/C Mutufu parish	1 Water Office building renovated in Bumalimba S/C Mutufu parish		

Expenditure

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228001 Maintenance - Civil	1,500	996	66.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	3,013	996	33.1%	
Donor Dev't:		0	0.0%	
Total	3,013	996	33.1%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

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)	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)	100.00	Performance is as planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
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)	40 (40 Baseline surveys for sanitation (part of the soft ware) undertaken in all water points constructed)	33.33	
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)	23 (1 planning and advocacy meeting at District Headquarter)	85.19	
	21 Advocacy meetings at sub-county level held	21 Advocacy meetings at sub-county level held		
	2 Radio talk shows for promoting water, sanitation and good hygiene practices held at OPM mbale	2 Radio talk shows for promoting water, sanitation and good hygiene practices held at OPM mbale		
	3 Drama shows held at the district headquarters)	2 Drama shows held by Busiita women group, Kwilinde Dram group & Makyaburwa drama group)		
No. of water user committees formed.	40 (40 Water User Committees in communities and primary schools (where applicable) formed)	40 (40 Water User Committees in communities and primary schools (where applicable) formed)	100.00	

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	12,130	11,830	97.5%
227001 Travel Inland	5,600	3,560	63.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	18,630	15,390	<i>Domestic Dev't:</i> 82.6%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	18,630	15,390	Total 82.6%

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	0	The over performance is on the sanitation week activities which are carried out once in a Financial Year, hence the over expenditure is to be refunded in the 4th quarter to development activities
	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 & Bukyambi sub-counties		
	Home improvement campaigns with promotion of water washing done in Bukhulo & Bugitimwa sub-counties	Community mobilization for improved house		
	2 Radio talk shows for promoting water sanitation and good hygiene practices made			

Expenditure

227001 Travel Inland	22,000	18,853	85.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,000	18,853	<i>Non Wage Rec't:</i> 85.7%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	22,000	18,853	Total 85.7%

*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	2 (1 Latrine constructed at Kyambogo RGC in Bukyabo	200.00	There is over performance on
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Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Sironko Town Council Central ward)	sub-county (Rolled over from F/Y 2012/2013)		construction of Kyambogo RGC as the project was not captured in the budget, however the under performance is because procurement process is still ongoing
Non Standard Outputs:	Construction of 2 stance drainable latrines (Rolled over F/Y 2012/2013)	1 Ecosan Pit latrine constructed at District Works Office in Sironko Town Council Central ward)		
	Construction of 1 stance drainable latrines (Rolled over F/Y 2011/2012)			
<i>Expenditure</i>				
231007 Other Structures	14,194	13,099	92.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 14,194	<i>Domestic Dev't:</i> 13,099	<i>Domestic Dev't:</i> 92.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 14,194	Total 13,099	Total 92.3%	

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)	1 (1 Latrine of 5 Stance drainable pit latrines constructed in Budadiri TC)	100.00	Performance is as planned
Non Standard Outputs:				
<i>Expenditure</i>				
231007 Other Structures	8,000	14,984	187.3%	
281504 Monitoring, Supervision and Appraisal of Capital Works	0	660	N/A	
	<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> 8,000	<i>Domestic Dev't:</i> 15,644	<i>Domestic Dev't:</i> 195.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 8,000	Total 15,644	Total 195.6%	

Output: Spring protection

No. of springs protected	12 (9 Springs protected (1 Spring in Butandiga S/c, 2 in Bukyabo S/c, 2 in Bumasifwa S/c, 1 in Buwasa S/c, 2 in Bunyafwa S/c & 1 in Buwalasi S/c)	19 (10 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 (LGMSD)))	158.33	There is over performance due to rolled over projects which were paid for in 1st quarter only Yet funds released are made on equal quarter installments
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Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

spring in Bumuluwe parish Masaba S/c, 1 Spring in Bukyabo S/c, & 1 in Buhugu sub-county, Nabafu Spring in Bukiise S/c, Nabigango & Nalusanye springs in Bukyabo S/c, Musizi spring in Bumasifwa S/c, Lugumba spring in Butandiga S/c, Naluwumbi & Nashuli springs in Bunyafwa S/c, Mushuke spring in Buyobo & Wandoba spring in Masaba S/c)

Non Standard Outputs:

Expenditure

311101 Land	33,364	36,184	108.5%
<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> 36,184	<i>Domestic Dev't:</i> 108.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	33,364	Total 36,184	Total 108.5%

Output: Borehole drilling and rehabilitation

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)	3 (3 Deep boreholes drilled (1 in Bukhulo Sub-county, 1 in Bukiise & 1 in Bukiyi Sub county)	100.00	Performance is as planned
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)	4 (4 Boreholes rehabilitated (1 in Bukhulo S/c, 1 in Bukiise S/c, 1 in Sironko TC, & 1 in Bukiyi S/c)	100.00	
Non Standard Outputs:	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	16,834	24.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	70,256	<i>Domestic Dev't:</i> 16,834	<i>Domestic Dev't:</i> 24.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	70,256	Total 16,834	Total 24.0%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface	5 (5 GFSs rehabilitated (Namwenje GFS in Bukyabo S/C, Butandiga GFS, Bugiboni & Nazwazwa GFS & Sambuko	3 (Completion of Bukigalabo GFS ongoing works for F/Y 2012/2013 (LGMSD)	60.00	Performance is as planned
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Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

water)	GFS)	1 GFS rehabilitated (Butandiga GFS, in Butandiga sub-county		
	Completion of Bukigalabo GFS ongoing works for F/Y 2012/2013 (LGMSD))	Nazwaza GFS 3 Tapstands laying S/c of 1000M pipes in Bumasisfwa S/C)		
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, 3 tapstands in Zesui S/c, 2 tapstands in Masaba S/c, 2 tapstands in Bukyambi S/c & 2 tapstands in Bumasisfwa S/c)	10 (Extension of Nazwaza & Bugigomu GFS completed	76.92	
	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	Buteza GFS Sources in take to busted in Buteza Sub-county & Bugube GFS in Busulani sub-county		
	Construction of Bugitimwa GFS (Rolled over F/Y 2011/2012)	Nalusala GFS constructed in Nalusala S/C Nalusala parish		
	Buteza GFS Sources in take to busted in Buteza Sub-county	Extension of Zesui & Bukyambi GFS, (Rolled over from F/Y 2012/2013)		
	Nalusala GFS constructed in Nalusala S/C Nalusala parish)	Retentions for Construction of Buteza GFS, Zesui GFS, Bugitimwa GFS, Nalusala GFS, Namago source intake, Bukyambi GFS, Bukumbale GFS & Rehabilitation of Butandiga GFS (Rolled over F/Y 2011/2012 & F/Y 2012/2013)		
		Spring Intake at Nakigaliko to boost Bugitimwa GFS in Bugitimwa S/C		
		Spring Intake at Nakigaliko to boost Bugitimwa GFS in Bugitimwa S/C		
		Nalusala GFS 6 Tapstand evacuation & pipe laying of 4400 M length in Nalusala S/C Nalusala parish		
		Namago GFS 3 Tapstands & pipe laying of 1050M in Masaba S/c)		

Non Standard Outputs:

Expenditure

281501 Environmental Impact Assessments for Capital Works	6,000	2,500	41.7%
311101 Land	194,610	160,399	82.4%

Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	200,610	<i>Domestic Dev't:</i>	162,899	<i>Domestic Dev't:</i>	81.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	200,610	Total	162,899	Total	81.2%

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	Performance is as planned
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (1 Design of gravity flow scheme for Sambuko made)	1 (1 Design of gravity flow scheme for Sambuko made)	100.00	
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	Source in takes protected		
	Environment Impact assessment carried out in Masaba and Buhugu sub-counties	Environment Impact assessment carried out in Masaba and Buhugu sub-counties		

Expenditure

<i>311101 Land</i>	57,439	59,077	102.9%		
<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>	61,439	<i>Domestic Dev't:</i>	59,077	<i>Domestic Dev't:</i>	96.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	61,439	Total	59,077	Total	96.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Performance is as planned

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Natural Resources Officer at district headquarters staff Salary paid timely	Natural Resources Officer at district headquarters staff Salary paid for July, August, September, October, November, December 2013, January, February & March 2014.
	24 departmental meeting Held at district headquarters .	10 departmental meetings were held.
	4 quarterly reports and 1 annual report prepared at district headquarters	1 quarterly reports and 1 annual report prepare
	4 accountabilities made and submitted to MOW .	
	4 field inspection and monitoring visits Conducted in all LLGs	
	2 Talk shows held at a local radio station	

Expenditure

211101 General Staff Salaries	20,143	14,461	71.8%
221008 Computer Supplies and IT Services	0	150	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	110	11.0%
221014 Bank Charges and other Bank related costs	168	554	330.6%
227001 Travel Inland	1,234	900	73.0%
228002 Maintenance - Vehicles	0	160	N/A
<i>Wage Rec't:</i>	20,143	<i>Wage Rec't:</i> 14,461	<i>Wage Rec't:</i> 71.8%
<i>Non Wage Rec't:</i>	2,234	<i>Non Wage Rec't:</i> 1,707	<i>Non Wage Rec't:</i> 76.4%
<i>Domestic Dev't:</i>	168	<i>Domestic Dev't:</i> 168	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	22,544	Total 16,335	Total 72.5%

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)	2 (1 monitoring and compliance surveys/inspection was undertaken.)	50.00	Performance is as planned
Non Standard Outputs:	Salary paid to Forestry staff	2 forest staff were paid salary during the quarter.		
		Identification of sites for tree planting by farmers		

Expenditure

211101 General Staff Salaries	14,361	11,221	78.1%
227001 Travel Inland	1,971	793	40.2%

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	14,361	<i>Wage Rec't:</i>	11,221	<i>Wage Rec't:</i>	78.1%
<i>Non Wage Rec't:</i>	1,971	<i>Non Wage Rec't:</i>	793	<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	16,331	Total	12,014	Total	73.6%

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)	25 (4 Sub-county Wetlands Action Plans developed for Budadiri TC, Sironko TC, Bukyambi & Buhugu sub-counties and DWAP drafted)	625.00	Under performance as harvesting will be in 4th quarter due to delayed planting due to weather changes
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Area (Ha) of Wetlands demarcated and restored	4 (4-acre Napier garden maintained in Mutufu Farm land)	0 (Works rolled over to 4th Quartet)	.00	Completion and production of SWAPSGenerated by JICA of the 21 Lower Local Governmrnts)
	4 truckloads of Napier grass stems transported distributed and planted in catchment areas of Sironko river system in Bugitimwa, Busulani, Bumasifwa and Masaba Sub-counties)			

Non Standard Outputs:

Expenditure

221002 Workshops and Seminars	1,923	2,288	118.9%
227001 Travel Inland	1,463	1,203	82.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,386	<i>Non Wage Rec't:</i>	3,491
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,386	Total	3,491
			Total
			103.1%

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)	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)	24.00	Performance is as planned
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Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221002 Workshops and Seminars	10,500	4,908	46.7%
224002 General Supply of Goods and Services	4,000	1,730	43.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,500	<i>Non Wage Rec't:</i> 6,638	<i>Non Wage Rec't:</i> 45.8%
<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	14,500	Total 6,638	Total 45.8%

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	3 (1 Community meetings held in Bugitimwa, Busulani, Bumasifwa and Masaba Sub-counties	37.50	There were no funds for bye-law and wetlands development.
Non Standard Outputs:	4 field visits conducted through the District with specific concern in catchment areas of Sironko River system) 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 maintained Bank charges paid	3 field visits conducted through the District with specific concern in catchment areas of Sironko River system) No bye-law was formed yet Field visit to Sironko wetlands system.		

Expenditure

221014 Bank Charges and other Bank related costs	480	322	67.1%
227001 Travel Inland	1,394	473	33.9%

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,060	<i>Non Wage Rec't:</i>	795	<i>Non Wage Rec't:</i>	19.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,060	Total	795	Total	19.6%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (4 environmental monitoring visits conducted through out the district.)	1 (1 environmental monitoring visits conducted through out the district.)	25.00	Performance is as planned
Non Standard Outputs:	1 Laptop procured at for the district environment office	1 Laptop procured at for the district environment office		

Expenditure

224002 General Supply of Goods and Services	0	2,500		N/A	
227001 Travel Inland	2,813	182		6.5%	
<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>	2,682	<i>Non Wage Rec't:</i>	95.4%
<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	2,813	Total	2,682	Total	95.4%

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.
Non Standard Outputs:	All Area Land Committees (ALCs).trained in the 21 LLGs	2 Staff in Lands office paid salary for July, August, September, November, December 2014, January, February & March 2014		
	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	19,896		72.3%
227001 Travel Inland	2,000	493		24.6%

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	27,506	<i>Wage Rec't:</i>	19,896	<i>Wage Rec't:</i>	72.3%
<i>Non Wage Rec't:</i>	15,512	<i>Non Wage Rec't:</i>	493	<i>Non Wage Rec't:</i>	3.2%
<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	43,018	Total	20,388	Total	47.4%

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**

Non Standard Outputs:	Salaries paid to Community staff	Salaries paid to Community staff for July, August, September, October, November & December 2013	0	Performance is as planned
	4 Performance Reports generated and submitted to line ministry	2 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 empow		
	Quarterly review / approval meetings on CDD held at district headquarters			

Expenditure

211101 General Staff Salaries	13,588	8,105	59.6%
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
221014 Bank Charges and other Bank related costs	863	78	9.1%
227001 Travel Inland	7,496	2,853	38.1%
228002 Maintenance - Vehicles	0	225	N/A
<i>Wage Rec't:</i>	13,588	<i>Wage Rec't:</i> 8,105	<i>Wage Rec't:</i> 59.6%
<i>Non Wage Rec't:</i>	4,456	<i>Non Wage Rec't:</i> 1,895	<i>Non Wage Rec't:</i> 42.5%
<i>Domestic Dev't:</i>	4,503	<i>Domestic Dev't:</i> 1,461	<i>Domestic Dev't:</i> 32.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	22,547	Total 11,461	Total 50.8%

Output: Probation and Welfare Support

Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of children settled	224 (224 children (emergency care 96, legal representation 96, abandoned 32))	281 (281 children provided core services (118 Legal services, 78 emergency care & 16 abandoned, 69 Resettled))	125.45	There is increased reporting of child abuse cases due to increased awareness
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Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	6,324	64.6%
211103 Allowances	25,688	39,082	152.1%
221001 Advertising and Public Relations	1,222	704	57.6%
221002 Workshops and Seminars	58,002	28,680	49.4%
221009 Welfare and Entertainment	6,487	3,161	48.7%
221011 Printing, Stationery, Photocopying and Binding	3,958	2,280	57.6%
226001 Insurances	0	2,900	N/A
227001 Travel Inland	12,484	23,470	188.0%
227004 Fuel, Lubricants and Oils	11,006	4,533	41.2%
228002 Maintenance - Vehicles	0	375	N/A
<i>Wage Rec't:</i>	9,786	<i>Wage Rec't:</i> 6,324	<i>Wage Rec't:</i> 64.6%
<i>Non Wage Rec't:</i>	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> 2,900	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	118,647	<i>Donor Dev't:</i> 102,284	<i>Donor Dev't:</i> 86.2%
Total	128,633	Total 111,509	Total 86.7%

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, October, November & December 2013, January, February & March 2014)	85.71	Out of the 18 sub-county CDOs, seven of whom also are Acting Sub-county Chiefs/Town Clerk plus four at district headquarters were heavily involved in social development interventions. Two parish chiefs have been assigned to take charge of sub-counties
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Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	2 quarterly staff meetings held at district headquarters
		Technical backstopping of LLGs & operational costs

Expenditure

211101 General Staff Salaries	128,505	88,694	69.0%
227001 Travel Inland	4,008	1,995	49.8%
Wage Rec't:	128,505	88,694	Wage Rec't: 69.0%
Non Wage Rec't:	4,008	1,995	Non Wage Rec't: 49.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	132,513	90,689	Total 68.4%

Output: Adult Learning

No. FAL Learners Trained	2000 (2,000 FAL learners trained in FAL classes in all the 19 sub-counties & 2 Town councils)	1463 (1,463 FAL learners trained in FAL classes in all the 19 sub-counties & 2 Town councils)	73.15	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	6,195	89.0%
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Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	1,000	250	25.0%	
221011 Printing, Stationery, Photocopying and Binding	842	270	32.1%	
227001 Travel Inland	3,060	3,230	105.5%	
227004 Fuel, Lubricants and Oils	620	225	36.3%	
228002 Maintenance - Vehicles	1,000	225	22.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
Total	15,822	10,395	65.7%	

Output: Gender Mainstreaming

Non Standard Outputs:	1 International Womens day Celebrated on 8th March at district	1 International Womens day Celebrated on 8th March in Kumi District	0	Performance is as planned
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Expenditure

221009 Welfare and Entertainment	1,000	960	96.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
Total	1,000	960	96.0%	

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 released were not sufficient)	.00	There is under performance this quarter as PCY funds for Real activities were not released except for operational funds
Non Standard Outputs:	Day of the African child celebrated at district headquarters	1 Support supervision visits of PCY activities carried out in the LLGs		
	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			

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	20,000	1,500	7.5%	
<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> 1,500	<i>Domestic Dev't:</i> 7.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	22,000	Total 1,500	Total 6.8%	

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 is as planned
	1 council meeting held at the district headquarters	3 council meeting held at the district headquarters		
	Quarterly operation costs provided to youth councils)	Quarterly operation costs provided to youth councils		
Non Standard Outputs:		Launch of the Youth Livelihood programme at Kololo attended) Youth day celebrated and 6 Officials were supported to attend the function in Mukono		

Expenditure

211103 Allowances	1,526	2,620	171.7%	
221009 Welfare and Entertainment	431	630	146.2%	
227001 Travel Inland	1,516	1,450	95.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,773	<i>Non Wage Rec't:</i> 4,700	<i>Non Wage Rec't:</i> 81.4%	
<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	5,773	Total 4,700	Total 81.4%	

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
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Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Increased public awareness on disability and gerontology done at district	14 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 Buk		
	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	6,360	78.4%
221011 Printing, Stationery, Photocopying and Binding	0	150	N/A
221014 Bank Charges and other Bank related costs	0	114	N/A
224002 General Supply of Goods and Services	28,458	19,000	66.8%
227001 Travel Inland	4,561	5,802	127.2%
Wage Rec't:	8,108	Wage Rec't: 6,360	Wage Rec't: 78.4%
Non Wage Rec't:	33,018	Non Wage Rec't: 25,066	Non Wage Rec't: 75.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	41,126	Total 31,426	Total 76.4%

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	Inadequate funds to cater for sub-county women councils & the IGA grant from national council was not in the original plan as it comes once a year
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Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Quarterly Executive meetings held in the 21 LLGs	3 Groups accessed grant of 1 million each from national women councils {Bubetsye widows group n Bukhulo S/C, Yedana women group in Bukiise S/C & Gimbubuni women group in Bumasiywa S/C}
	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	Quarterly Executive meetings held in the 21 LLGs
	4 women Projects Supported in the LLGs	1 Monitoring vi
	1 Study tour held	

Expenditure

211103 Allowances	1,046	1,020	97.5%
221001 Advertising and Public Relations	1,124	126	11.2%
221009 Welfare and Entertainment	0	1,006	N/A
221011 Printing, Stationery, Photocopying and Binding	200	40	20.0%
224002 General Supply of Goods and Services	2,000	3,000	150.0%
227001 Travel Inland	1,303	1,483	113.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,773	6,675	115.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,773	6,675	115.6%

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

0 Performance is as planned

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 sallon 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	15 CDD projects fund in 15 LLGs (Nambaleria tailoring project in Bumalimba sub-county, Zimbigi tailoring project in Bukyabo sub-county, Kilowo carpentry project in Bunyafwa sub-county & Bumasobo dynamic tailoring project in Bumasifwa sub-county, Bukib		
	Quarterly progress reports prepared and delivered to MoLG			

Expenditure

263204 Transfers to other gov't units(capital)	52,293	38,858	74.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,293	38,858	74.3%
Donor Dev't:		0	0.0%
Total	52,293	38,858	74.3%

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

Non Standard Outputs:	Youth resource centre completed	Youth resource centre completed	0	Performance is as planned
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Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

231001 Non-Residential Buildings	8,037		8,037		100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,037	<i>Domestic Dev't:</i>	8,037	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,037	Total	8,037	Total	100.0%

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)	8 (8 sets of Minutes of TPC meetings produced at district headquarters)	66.67	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	
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	LGMSD 4th quarter 2012/2013 & first quarter 2013/2014 reports and accoutabilities prepared and submitted		
	Internent linked in 4 departments of Administration, Finance, Planning & Education			
	DDP, Mentoring in all the 19 sub-counties & 2 Town Councils			
	Improved communication via internet connectivity ehanced			
	Quarterly LGMSD reports and accoutabilities prepared and submitted to MOLG - Kampala			

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer Supplies and IT Services	2,505	3,200	127.7%	
221009 Welfare and Entertainment	1,000	1,360	136.0%	
221010 Special Meals and Drinks	540	360	66.7%	
221011 Printing, Stationery, Photocopying and Binding	6,289	1,875	29.8%	
221014 Bank Charges and other Bank related costs	0	88	N/A	
227001 Travel Inland	12,715	8,327	65.5%	
227004 Fuel, Lubricants and Oils	0	1,900	N/A	
228002 Maintenance - Vehicles	0	471	N/A	
228003 Maintenance Machinery, Equipment and Furniture	0	885	N/A	
273102 Incapacity, death benefits and funeral expenses	0	300	N/A	
<i>Wage Rec't:</i>	19,529	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	13,133	<i>Non Wage Rec't:</i> 9,213	<i>Non Wage Rec't:</i> 70.1%	
<i>Domestic Dev't:</i>	11,116	<i>Domestic Dev't:</i> 9,553	<i>Domestic Dev't:</i> 85.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	43,778	Total 18,766	Total 42.9%	

Output: Development Planning

Non Standard Outputs:	0	There iover performance as NUSAF operational activities had not been planned for, however the received funds were presented to the District Executive Committee for onward submission to the Council for a supplementary budget
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	11,231	N/A	
228002 Maintenance - Vehicles	0	2,059	N/A	
<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>		<i>Domestic Dev't:</i> 14,000	<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	0	Total 14,000	Total 0.0%	

Output: Operational Planning

Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	LGMSD projects supervised and monitored in the 21 LLGs	LGMSD Internal Assessment carried out in all the 21 LLGs	0	There is over performance on local revenue as this was cumulated funds for cofunding of LGSD activities for the previous F/Y 2012/2013 which was released to the sector this quarter
	21 LLGs mentored in LGMSD Accountability production	LGMSD projects supervised and monitored in the 21 LLGs		
		21 LLGs mentored in LGMSD Accountability production		
		LGMSD projects monitored by Political leaders in Buhugu, Bumalimba, Buyobo, Bumasi		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,000	550	27.5%	
227001 Travel Inland	5,180	12,440	240.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	7,180	<i>Domestic Dev't:</i> 12,990	<i>Domestic Dev't:</i> 180.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,180	Total 12,990	Total 180.9%	

Output: Monitoring and Evaluation of Sector plans

0 Performance is as planned

Vote: 552 Sironko District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Budget Conference Held at district headquarters</p> <p>12 Monthly accountability statements prepared and submitted to DEC</p> <p>4 Quarterly progressive reports prepared & submitted to MOFPED (Form B)</p> <p>4 Audit reports produced and distributed to stakeholders</p> <p>21 Public Notices posted at LLGs</p> <p>5 PAF meetings and planning for meetings held at district headquarters</p> <p>4 Monitoring of project visits done by HOD in all LLGs</p> <p>4 Follow up & monitoring of projects visits by DEC in all LLGs</p> <p>Integrated 5 years DDP reviewed and passed according to LG. Act</p> <p>Intergarted rolled District and 21 LLGs Development Plans in Place.</p>	<p>3 Audit reports produced and distributed to stakeholders</p> <p>21 Public Notices posted at LLGs</p> <p>3 Monitoring visits of project visits done by HOD in all LLGs</p> <p>1 Back - up support to LLGs to develop Development Plans</p> <p>1 Modem procured for finance depar</p>
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Expenditure

221008 Computer Supplies and IT Services	2,000	240	12.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	3,140	52.3%
227001 Travel Inland	15,272	14,436	94.5%
227004 Fuel, Lubricants and Oils	5,000	2,000	40.0%
228002 Maintenance - Vehicles	0	1,200	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	28,272	<i>Non Wage Rec't:</i> 21,016	<i>Non Wage Rec't:</i> 74.3%
<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	28,272	Total 21,016	Total 74.3%

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	265 (District headquarter activities audited on quarterly basis	100.00	Performance is as planned
	19 lower local governments audited quarterly	19 lower local governments audited quarterly		
	14 health centres audited quarterly	Capitation grant to 19 Secondary schools (USE) audited		
	6 NGO health units audited quarterly	Capitation grant of 109 primary schools (UPE) audited		
	Capitation grant to 17 secondary schools (USE) audited quarterly	Water sources and schemes value for money audit done		
	Capitation grant of 109 primary schools (UPE) audited quarterly	Road works value for money audit done		
	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	Special audit conducted at Butandiga Sub-county		
	NUSAF II activities audited	14 health centres audited quarterly		
	Special audit as the fall due done)	6 NGO health units audited quarterly)		

Vote: 552 Sironko District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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)	28/05/2014 (4th Quarter Internal Audit Report submitted to council 12th day of November 2013)	#Error
Non Standard Outputs:	4 Workshops and seminars attended 1 Motor vehicle & motorcycle repaired and maintained Computer accessories procured	1st & 2nd Quarter Internal Audit Report submitted to council on 27th day of December 2013 & 28th/April/2014) 2 Staff salary paid for July, August, September, October, November & December 2013, January, February & March 2014 Revenue enhancement tour to Gulu district achieved 1 Motor vehicle & motorcycle repaired and maintained (Vehicle serviced & 1 battery	

Expenditure

211101 General Staff Salaries	27,919	19,146	68.6%
221010 Special Meals and Drinks	540	270	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,160	58.0%
227001 Travel Inland	2,768	5,242	189.4%
227004 Fuel, Lubricants and Oils	9,600	4,289	44.7%
228002 Maintenance - Vehicles	1,000	1,426	142.6%
Wage Rec't:	27,919	Wage Rec't: 19,146	Wage Rec't: 68.6%
Non Wage Rec't:	16,408	Non Wage Rec't: 12,387	Non Wage Rec't: 75.5%
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	44,327	Total 31,533	Total 71.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	11,200,424	Wage Rec't:	8,129,251	Wage Rec't:	72.6%
Non Wage Rec't:	3,396,920	Non Wage Rec't:	2,845,957	Non Wage Rec't:	83.8%
Domestic Dev't:	4,387,006	Domestic Dev't:	3,787,450	Domestic Dev't:	86.3%
Donor Dev't:	478,012	Donor Dev't:	250,985	Donor Dev't:	52.5%
Total	19,462,363	Total	15,013,643	Total	77.1%

Vote: 552 Sironko District**2013/14 Quarter 3****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 3****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	125,338
Sector: Agriculture				63,402	63,864
<i>LG Function: Agricultural Advisory Services</i>				<i>63,402</i>	<i>63,864</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,402	63,864
LCII: Not Specified				44,402	45,746
Item: 263204 Transfers to other govt. units					
Budadiri Town Council	Budadiri Town Council headquarters	Conditional Grant for NAADS	N/A	44,402	45,746
LCII: Bugiwumi				4,750	4,529
Item: 263204 Transfers to other govt. units					
Budadiri Town Council	Bugiwumi ward headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bunyode				4,750	4,529
Item: 263204 Transfers to other govt. units					
Budadiri Town Council	Bubyode ward headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Kalawa				4,750	4,529
Item: 263204 Transfers to other govt. units					
Budadiri Town Council	Kalawa ward headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Nakiwondwe				4,750	4,529
Item: 263204 Transfers to other govt. units					
Budadiri Town Council	Nakiwondwe ward headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
Sector: Education				57,959	57,959
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,714</i>	<i>17,714</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,714	17,714
LCII: Kalawa				4,525	4,525
Item: 263101 LG Conditional grants					
Kalawa P/S	Kalawa P/S	Conditional Grant to Primary Education	N/A	4,525	4,525
LCII: Nakiwondwe				13,188	13,188
Item: 263101 LG Conditional grants					
Budadiri Girls P/s	Budadiri Girls P/s	Conditional Grant to Primary Education	N/A	6,642	6,642
Budadiri Boys P/S	Budadiri Boys P/S	Conditional Grant to Primary Education	N/A	6,546	6,546
<i>LG Function: Secondary Education</i>				<i>40,245</i>	<i>40,245</i>
<i>Lower Local Services</i>					

Vote: 552 Sironko District**2013/14 Quarter 3****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	125,338
Output: Secondary Capitation(USE)(LLS)				40,245	40,245
LCII: Kalawa				40,245	40,245
Item: 263101 LG Conditional grants					
Budadiri Girls SS	Budadiri Girls SS	Conditional Grant to Secondary Education	N/A	40,245	40,245
Sector: Health				4,763	3,516
LG Function: Primary Healthcare				4,763	3,516
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,763	3,516
LCII: Kalawa				4,763	3,516
Item: 263101 LG Conditional grants					
Budadiri HCII - Kalawa	Budadiri HCII - Kalawa	Conditional Grant to NGO Hospitals	N/A	4,763	3,516

Vote: 552 Sironko District**2013/14 Quarter 3****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	216,976
Sector: Works and Transport				67,897	52,272
LG Function: District, Urban and Community Access Roads				67,897	52,272
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				60,824	45,586
LCII: Nakiwondwe				60,824	45,586
Item: 263104 Transfers to other govt. units					
Budadiri Town Council	Budadiri Town Council headquarters	Other Transfers from Central Government	N/A	60,824	45,586
Output: District Roads Maintenance (URF)				7,073	6,686
LCII: Bunyode				4,385	5,486
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 4.3 Km Nakiwondwe - Bukyambi road	Bunyode 'B', Bukyami parish in Bukyambi S/C	Other Transfers from Central Government	N/A	4,385	5,486
LCII: Nakiwondwe				2,688	1,200
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 4.2 Km Nakiwondwe - Makutana road	Wagagayi, Nayaya, Bukibolo parish in Bukyabo S/C	Other Transfers from Central Government	N/A	2,688	1,200
Sector: Education				43,400	30,910
LG Function: Pre-Primary and Primary Education				43,400	30,910
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,700	3,289
LCII: Kalawa				14,700	3,289
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance latrines at Kalawa P/S	Kalawa primary school	Conditional Grant to SFG	Works Underway	14,000	3,289
				(Works at slab level)	
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	27,621
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	27,621

Vote: 552 Sironko District**2013/14 Quarter 3****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	216,976
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 10 stance latrines at Budadiri Girls P/S	Budadiri Girls P/S	Conditional Grant to SFG	Completed	28,000	27,621
				(Pending retentions)	
Sector: Health				151,498	118,810
LG Function: Primary Healthcare				151,498	118,810
<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	13,357
LCII: Kalawa				15,000	13,357
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a 5 Stance pit latrine at Kalawa HCII	Kalawa HCII	LGMSD (Former LGDP)	Completed	15,000	13,357
				(Pending retentions)	
Output: PRDP-Healthcentre construction and rehabilitation				0	14,562
LCII: Nakiwondwe				0	14,562
Item: 231007 Other Fixed Assets (Depreciation)					
5 Stance latrine constructed at Budadiri HC IV	Budadiri HC IV	Conditional Grant to PHC - development	Not Started	0	14,562
Output: PRDP-Staff houses construction and rehabilitation				86,000	82,838
LCII: Nakiwondwe				86,000	82,838
Item: 231002 Residential buildings (Depreciation)					
1 Twine staff house constructed at Budadiri HCIV	Budadiri HCIV	Conditional Grant to PHC - development	Completed	86,000	82,838
				(Pending retentions)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,736	8,052
LCII: Nakiwondwe				10,736	8,052
Item: 263101 LG Conditional grants					
Budadiri HC IV	Budadiri HC IV	Conditional Grant to PHC- Non wage	N/A	10,736	8,052
Sector: Water and Environment				0	14,984
LG Function: Rural Water Supply and Sanitation				0	14,984
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				0	14,984
LCII: Nakiwondwe				0	14,984

Vote: 552 Sironko District**2013/14 Quarter 3****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	216,976
Item: 231007 Other Fixed Assets (Depreciation)					
Pit Latrine Constructed at Budadiri TC	Budadiri TC	Conditional transfer for Rural Water	Not Started	0	14,984

Vote: 552 Sironko District**2013/14 Quarter 3****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	302,205
Sector: Agriculture				82,402	81,981
LG Function: Agricultural Advisory Services				82,402	81,981
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,402	81,981
LCII: Not Specified				44,402	45,746
Item: 263204 Transfers to other govt. units					
Bugitimwa Sub-County	Bugitimwa Sub-County headquarters	Conditional Grant for NAADS	N/A	44,402	45,746
LCII: Bugiboni				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bugitimwa Sub-County	Bugiboni parish headquaerers	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bugitimwa				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bugitimwa Sub-County	Bugitimwa parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bumagabula				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bugitimwa Sub-County	Bumagabula parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bumulegi				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bugitimwa Sub-County	Bumulegi parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Buwetye				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bugitimwa Sub-County	Buwetye parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Elgon				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bugitimwa Sub-County	Elgon parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Kisali				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bugitimwa Sub-County	Kisali parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Lusagali				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bugitimwa Sub-County	Lusagali parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529

Vote: 552 Sironko District**2013/14 Quarter 3****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	302,205
Sector: Works and Transport				1,181	1,181
LG Function: District, Urban and Community Access Roads				1,181	1,181
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,181	1,181
LCII: Not Specified				1,181	1,181
Item: 263104 Transfers to other govt. units					
Bugitimwa Sub-County	Bugitimwa sub-county headquarters	Other Transfers from Central Government	N/A	1,181	1,181
Sector: Education				126,061	135,079
LG Function: Pre-Primary and Primary Education				126,061	135,079
<i>Capital Purchases</i>					
Output: Other Capital				41,600	41,600
LCII: Bugitimwa				41,600	41,600
Item: 231002 Residential buildings (Depreciation)					
Bugitimwa P/s Staff house construction	Bugitimwa P/s	Unspent balances – Other Government Transfers	Completed	41,600	41,600
Output: PRDP-Classroom construction and rehabilitation				66,716	76,461
LCII: Bugitimwa				66,716	76,461
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	76,461
			(Finished)		
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	17,018
LCII: Bugiboni				4,135	4,135
Item: 263101 LG Conditional grants					
Bugiboni P/S	Bugiboni P/S	Conditional Grant to Primary Education	N/A	4,135	4,135
LCII: Bugitimwa				4,152	4,152
Item: 263101 LG Conditional grants					
Bugitimwa P/S	Bugitimwa P/S	Conditional Grant to Primary Education	N/A	4,152	4,152
LCII: Bumagabula				2,062	2,062
Item: 263101 LG Conditional grants					

Vote: 552 Sironko District**2013/14 Quarter 3****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	302,205
Bumagabula P/S	Bumagabula P/S	Conditional Grant to Primary Education	N/A	2,062	2,062
LCII: Bumulegi Item: 263101 LG Conditional grants				2,347	2,347
Bumulegi P/S	Bumulegi P/S	Conditional Grant to Primary Education	N/A	2,347	2,347
LCII: Lusagali Item: 263101 LG Conditional grants				4,323	4,323
Lusagali P/S	Lusagali P/S	Conditional Grant to Primary Education	N/A	4,323	4,323
Sector: Health				51,383	58,614
LG Function: Primary Healthcare				51,383	58,614
<i>Capital Purchases</i>					
Output: Other Capital				43,983	53,122
LCII: Bugitimwa Item: 231002 Residential buildings (Depreciation)				43,983	53,122
Bugitimwa HC III Staff House	Mission	Other Transfers from Central Government	Completed	43,983	53,122
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,763	3,514
LCII: Bugitimwa Item: 263101 LG Conditional grants				4,763	3,514
Bugitimwa HC II	Bugitimwa HC II	Conditional Grant to NGO Hospitals	N/A	4,763	3,514
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,637	1,978
LCII: Bugitimwa Item: 263101 LG Conditional grants				2,637	1,978
Bugitimwa HC III	Bugitimwa HC III	Conditional Grant to PHC- Non wage	N/A	2,637	1,978
Sector: Water and Environment				29,118	25,350
LG Function: Rural Water Supply and Sanitation				29,118	25,350
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				29,118	25,350
LCII: Bugitimwa Item: 311101 Land				29,118	25,350
Construction of Bugitimwa GFS - Retentions for F/Y 2011/2012		Conditional transfer for Rural Water	Completed	688	840

Vote: 552 Sironko District**2013/14 Quarter 3****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	302,205
Extension of Bugitimwa GFS (3 tapstands)		Conditional transfer for Rural Water	Works Underway	10,500	8,512
Extension of Bugitimwa GFS ongoing works F/Y 2012/2013		Conditional transfer for Rural Water	Works Underway	17,930	15,998

Vote: 552 Sironko District**2013/14 Quarter 3****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	119,677
Sector: Agriculture				82,402	81,981
LG Function: Agricultural Advisory Services				82,402	81,981
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,402	81,981
LCII: Not Specified				44,402	45,746
Item: 263204 Transfers to other govt. units					
Buhugu Sub-County	Buhugu Sub-County headquarters	Conditional Grant for NAADS	N/A	44,402	45,746
LCII: Bugibugi				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buhugu Sub-County	Bugibugi Parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bugwa				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buhugu Sub-County	Bugwa Parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bumadyemu				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buhugu Sub-County	Bumadyemu Parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bumatofu				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buhugu Sub-County	Bumatofu Parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bumugwedi				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buhugu Sub-County	Bumugwedi Parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Busiita				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buhugu Sub-County	Busiita Parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Kibolo				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buhugu Sub-County	Kibolo Parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Kirali				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buhugu Sub-County	Kirali Parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529

Vote: 552 Sironko District**2013/14 Quarter 3****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	119,677
Sector: Works and Transport				52,928	24,494
LG Function: District, Urban and Community Access Roads				52,928	24,494
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,219	9,219
LCII: Not Specified				9,219	9,219
Item: 263104 Transfers to other govt. units					
Buhugu Sub-County	Buhugu Sub-County headquarters	Other Transfers from Central Government	N/A	9,219	9,219
Output: District Roads Maintenance (URF)				43,709	15,274
LCII: Bumatofu				43,709	15,274
Item: 263312 Conditional transfers for Road Maintenance					
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	1,541
Routine Maintenance of 5 Km Buhugu - Bukyabo road	Namili, Budindi	Other Transfers from Central Government	N/A	5,040	2,568
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	2,876
Periodic Maintenance of 5 Km Buhugu - Bukyabo road	Namili, Budindi	Other Transfers from Central Government	N/A	30,000	8,290
Sector: Education				15,222	11,202
LG Function: Pre-Primary and Primary Education				15,222	11,202
<i>Capital Purchases</i>					
Output: Other Capital				4,057	37
LCII: Not Specified				4,057	37
Item: 231002 Residential buildings (Depreciation)					
Mutufu P/s Staff house balance		Unspent balances – Other Government Transfers	Works Underway	4,057	37
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,165	11,165
LCII: Bumatofu				4,337	4,337
Item: 263101 LG Conditional grants					
Bumatofu P/S	Bumatofu P/S	Conditional Grant to Primary Education	N/A	4,337	4,337
LCII: Busiita				6,828	6,828
Item: 263101 LG Conditional grants					

Vote: 552 Sironko District**2013/14 Quarter 3****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	119,677
Kirali P/S	Kirali P/S	Conditional Grant to Primary Education	N/A	2,338	2,338
Busiita P/S	Busiita P/S	Conditional Grant to Primary Education	N/A	4,490	4,490
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	2,000
LG Function: Community Mobilisation and Empowerment				2,000	2,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,000	2,000
LCII: Kibolo				2,000	2,000
Item: 263204 Transfers to other govt. units					
Bukyibolo Salon	Bukyibolo Salon	LGMSD (Former LGDP)	N/A	2,000	2,000

Vote: 552 Sironko District**2013/14 Quarter 3****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	308,214
Sector: Agriculture				96,652	95,570
LG Function: Agricultural Advisory Services				96,652	95,570
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				96,652	95,570
LCII: Not Specified				44,402	45,746
Item: 263204 Transfers to other govt. units					
Bukhulo Sub-county	Bukhulo Sub-County headquarters	Conditional Grant for NAADS	N/A	44,402	45,746
LCII: Bubetsye				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukhulo Sub-county	Bubetsye parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bukhulo				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukhulo Sub-county	Bukhulo parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bunashimolo				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukhulo Sub-county	Bunashimolo parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bundege				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukhulo Sub-county	Bundege parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bungwanyu				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukhulo Sub-county	Bungwanyu parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Kirombe				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukhulo Sub-county	Kirombe parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Mafudu				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukhulo Sub-county	Mafudu parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Mpogo				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukhulo Sub-county	Mpogo parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529

Vote: 552 Sironko District**2013/14 Quarter 3****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	308,214
LCII: Sironko				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukhulo Sub-county	Sironko parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Soola				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukhulo Sub-county	Soola parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Walanga				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukhulo Sub-county	Walanga parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
Sector: Works and Transport				65,175	33,098
LG Function: District, Urban and Community Access Roads				65,175	33,098
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,757	2,757
LCII: Not Specified				2,757	2,757
Item: 263104 Transfers to other govt. units					
Bukhulo Sub-County	Bukhulo Sub-County headquarters	Other Transfers from Central Government	N/A	2,757	2,757
Output: District Roads Maintenance (URF)				62,418	30,341
LCII: Bubetsye				55,362	26,746
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of 10 Km Sironko - Bugusege road	Nkota, Nabudisiru, Bumusunga in Bugusege parish	Other Transfers from Central Government	N/A	48,962	20,346
Routine Maintenance of 10 Km Sironko - Bugusege road	Nkota, Nabudisiru, Bumusunga in Bugusege parish	Other Transfers from Central Government	N/A	6,400	6,400
LCII: Mpogo				7,056	3,595
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	3,595
Sector: Education				135,146	126,395
LG Function: Pre-Primary and Primary Education				43,318	34,567
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,700	5,949
LCII: Soola				14,700	5,949
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 552 Sironko District**2013/14 Quarter 3****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	308,214
Construction of 5 stance latrines at Soola P/S	Soola primary school	Conditional Grant to SFG	Works Underway (Works at slab level)	14,000	5,949
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	28,618
LCII: Bukhulo				4,003	4,003
Item: 263101 LG Conditional grants					
Bukhulo P/S	Bukhulo P/S	Conditional Grant to Primary Education	N/A	4,003	4,003
LCII: Mafudu				13,206	13,206
Item: 263101 LG Conditional grants					
Nampanga P/S	Nampanga P/S	Conditional Grant to Primary Education	N/A	8,215	8,215
Mafudu P/S	Mafudu P/S	Conditional Grant to Primary Education	N/A	4,991	4,991
LCII: Mpogo				7,165	7,165
Item: 263101 LG Conditional grants					
Mpogo P/S	Mpogo P/S	Conditional Grant to Primary Education	N/A	7,165	7,165
LCII: Sironko				4,244	4,244
Item: 263101 LG Conditional grants					
ST. Jude Nalukhuba P/S	ST. Jude Nalukhuba P/S	Conditional Grant to Primary Education	N/A	4,244	4,244
LG Function: Secondary Education				91,828	91,828
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,828	91,828
LCII: Mafudu				40,749	40,749
Item: 263101 LG Conditional grants					
St Paul SS Nampanga	St Paul SS Nampanga	Conditional Grant to Secondary Education	N/A	40,749	40,749
LCII: Mpogo				51,079	51,079
Item: 263101 LG Conditional grants					
Highway Secondary School	Highway Secondary School	Conditional Grant to Secondary Education	N/A	51,079	51,079
Sector: Health				44,475	42,551

Vote: 552 Sironko District**2013/14 Quarter 3****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	308,214
<i>LG Function: Primary Healthcare</i>				<i>44,475</i>	<i>42,551</i>
<i>Capital Purchases</i>					
Output: Other Capital				37,005	37,005
LCII: Mafudu				37,005	37,005
Item: 231002 Residential buildings (Depreciation)					
Nampanga HCII Staff House	Buwalubitsa	Other Transfers from Central Government	Completed	37,005	37,005
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,763	3,516
LCII: Mafudu				4,763	3,516
Item: 263101 LG Conditional grants					
Nampanga HC II	Nampanga HC II	Conditional Grant to NGO Hospitals	N/A	4,763	3,516
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,707	2,030
LCII: Bundege				2,707	2,030
Item: 263101 LG Conditional grants					
Bundege HC II	Bundege HC II	Conditional Grant to PHC- Non wage	N/A	2,707	2,030
Sector: Water and Environment				21,000	5,601
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,000</i>	<i>5,601</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	5,601
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	5,601
Item: 311101 Land					
1 Deep borehole rehabilitated		Conditional transfer for Rural Water	Completed	3,000	5,601
			(pending retentions)		
Sector: Social Development				5,000	5,000
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000</i>	<i>5,000</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	5,000
LCII: Bundege				0	5,000
Item: 263204 Transfers to other govt. units					
Bundege Party Care	Bundege	LGMSD (Former LGDP)	N/A	0	5,000
			(Ongoing)		
LCII: Sironko				5,000	0
Item: 263204 Transfers to other govt. units					

Vote: 552 Sironko District**2013/14 Quarter 3****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	308,214
Yetana G/nuts mill	Sironko	LGMSD (Former LGDP)	N/A	5,000	0

Vote: 552 Sironko District**2013/14 Quarter 3****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	197,631
Sector: Agriculture				91,902	91,040
LG Function: Agricultural Advisory Services				91,902	91,040
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				91,902	91,040
LCII: Not Specified				44,402	45,746
Item: 263204 Transfers to other govt. units					
Bukiise Sub-county	Bukiise Sub-County headquarters	Conditional Grant for NAADS	N/A	44,402	45,746
LCII: Bukiise				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukiise Sub-county	Bukiise parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bukilindya				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukiise Sub-county	Bukirindya parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Busate				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukiise Sub-county	Busate parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Busiu				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukiise Sub-county	Busiu parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Kikobero				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukiise Sub-county	Kikobero parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Kilulu				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukiise Sub-county	Kilulu parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Nalugugu				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukiise Sub-county	Nalugugu parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Namwenje				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukiise Sub-county	Namwenje parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529

Vote: 552 Sironko District**2013/14 Quarter 3****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	197,631
LCII: Nandago				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukiise Sub-county	Nandago parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Simu Pondo				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukiise Sub-county	Simu-Pondo parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
Sector: Works and Transport				3,000	3,000
LG Function: District, Urban and Community Access Roads				3,000	3,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,000	3,000
LCII: Not Specified				3,000	3,000
Item: 263104 Transfers to other govt. units					
Bukiise Sub-County	Bukiise Sub-County headquarters	Other Transfers from Central Government	N/A	3,000	3,000
Sector: Education				106,310	92,310
LG Function: Pre-Primary and Primary Education				52,146	38,146
<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	38,146
LCII: Bukiise				4,635	4,635
Item: 263101 LG Conditional grants					
Salalira P/S	Salalira P/S	Conditional Grant to Primary Education	N/A	4,635	4,635
LCII: Bukilindya				6,736	6,736
Item: 263101 LG Conditional grants					
Bukirindya P/S	Bukirindya P/S	Conditional Grant to Primary Education	N/A	3,603	3,603
Bukiise P/S	Bukiise P/S	Conditional Grant to Primary Education	N/A	3,133	3,133
LCII: Nalugugu				10,601	10,601
Item: 263101 LG Conditional grants					

Vote: 552 Sironko District**2013/14 Quarter 3****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	197,631
Nalugugu P/S	Nalugugu P/S	Conditional Grant to Primary Education	N/A	4,539	4,539
Sironko P/S	Sironko P/S	Conditional Grant to Primary Education	N/A	6,063	6,063
LCII: Nandago Item: 263101 LG Conditional grants				4,684	4,684
Nandago P/S	Nandago P/S	Conditional Grant to Primary Education	N/A	4,684	4,684
LCII: Simu Pondo Item: 263101 LG Conditional grants				11,490	11,490
Simu-Pondo P/S	Simu-Pondo P/S	Conditional Grant to Primary Education	N/A	5,795	5,795
Namwenje P/S	Namwenje P/S	Conditional Grant to Primary Education	N/A	2,272	2,272
Kikobero P/S	Kikobero P/S	Conditional Grant to Primary Education	N/A	3,423	3,423
LG Function: Secondary Education				54,164	54,164
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				54,164	54,164
LCII: Nalugugu Item: 263101 LG Conditional grants				54,164	54,164
Buhugu SS	Buhugu SS	Conditional Grant to Secondary Education	N/A	54,164	54,164
Sector: Health				8,560	6,534
LG Function: Primary Healthcare				8,560	6,534
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,993	5,358
LCII: Nalugugu Item: 263101 LG Conditional grants				6,993	5,358
Shared Blessing HC III	Shared Blessing HC III	Conditional Grant to NGO Hospitals	N/A	6,993	5,358
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,567	1,175
LCII: Simu Pondo Item: 263101 LG Conditional grants				1,567	1,175
Simu - Pondo HC II	Simu - Pondo HC II	Conditional Grant to PHC- Non wage	N/A	1,567	1,175
Sector: Water and Environment				23,300	4,746
LG Function: Rural Water Supply and Sanitation				23,300	4,746
<i>Capital Purchases</i>					

Vote: 552 Sironko District**2013/14 Quarter 3****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	197,631
Output: Spring protection				2,300	1,946
LCII: Bukiise				2,300	1,946
Item: 311101 Land					
1 Spring Protected		Conditional transfer for Rural Water	Completed	2,300	1,946
			(Pending retentions)		
Output: Borehole drilling and rehabilitation				21,000	2,801
LCII: Bukiise				21,000	2,801
Item: 311101 Land					
1 Deep borehole rehabilitated		Conditional transfer for Rural Water	Completed	3,000	2,801
			(pending retentions)		
1 Deep borehole drilled		Conditional transfer for Rural Water	Not Started	18,000	0

Vote: 552 Sironko District**2013/14 Quarter 3****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	102,642
Sector: Agriculture				68,152	68,393
LG Function: Agricultural Advisory Services				68,152	68,393
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,152	68,393
LCII: Not Specified				44,402	45,746
Item: 263204 Transfers to other govt. units					
Bukiyi Sub-county	Bukiyi Sub-county headquarters	Conditional Grant for NAADS	N/A	44,402	45,746
LCII: Bugwagi "A"				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukiyi Sub-county	Bugwagi "A" parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bukigalabo				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukiyi Sub-county	Bukigalabo parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Dahami				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukiyi Sub-county	Dahami parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Nabudisiru				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukiyi Sub-county	Nabudisiru parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Nampanga				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukiyi Sub-county	Nampanga parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
Sector: Works and Transport				12,485	7,322
LG Function: District, Urban and Community Access Roads				12,485	7,322
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,000	3,000
LCII: Not Specified				3,000	3,000
Item: 263104 Transfers to other govt. units					
Bukiyi Sub-County	Bukiyi Sub-County headquarters	Other Transfers from Central Government	N/A	3,000	3,000
Output: District Roads Maintenance (URF)				9,485	4,322
LCII: Nabudisiru				5,952	3,200
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 552 Sironko District**2013/14 Quarter 3****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	102,642
Routine Maintenance of 4 Km Patto - Kaduwa road	Bumahaga	Other Transfers from Central Government	N/A	3,200	3,200
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
LCII: Nampanga Item: 263312 Conditional transfers for Road Maintenance				3,533	1,122
Routine Maintenance 3 Km Nampanga - Buwalasi road	Lubumbwa, Patto parish in Buwalasi S/C	Other Transfers from Central Government	N/A	1,920	300
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	822
Sector: Education				24,126	24,126
LG Function: Pre-Primary and Primary Education				24,126	24,126
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,126	24,126
LCII: Bugwagi "A" Item: 263101 LG Conditional grants				7,408	7,408
Bukiyi P/S	Bukiyi P/S	Conditional Grant to Primary Education	N/A	4,644	4,644
Kalasa P/S	Kalasa P/S	Conditional Grant to Primary Education	N/A	2,764	2,764
LCII: Bukigalabo Item: 263101 LG Conditional grants				3,142	3,142
Bukigalabo P/S	Bukigalabo P/S	Conditional Grant to Primary Education	N/A	3,142	3,142
LCII: Nabudisiru Item: 263101 LG Conditional grants				2,870	2,870
Kiyanja P/S	Kiyanja P/S	Conditional Grant to Primary Education	N/A	2,870	2,870
LCII: Nampanga Item: 263101 LG Conditional grants				10,707	10,707
Nabenekwa P/S	Nabenekwa P/S	Conditional Grant to Primary Education	N/A	4,956	4,956

Vote: 552 Sironko District**2013/14 Quarter 3****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	102,642
Soola P/S	Soola P/S	Conditional Grant to Primary Education	N/A	5,751	5,751
Sector: Water and Environment				23,300	2,801
LG Function: Rural Water Supply and Sanitation				23,300	2,801
<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	Not Started	2,300	0
Output: Borehole drilling and rehabilitation				21,000	2,801
LCII: Bukiyi				21,000	2,801
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	Completed	3,000	2,801
				(pending retentions)	

Vote: 552 Sironko District**2013/14 Quarter 3****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	138,899
Sector: Agriculture				77,652	77,452
LG Function: Agricultural Advisory Services				77,652	77,452
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,652	77,452
LCII: Not Specified				44,402	45,746
Item: 263204 Transfers to other govt. units					
Bukyabo Sub-county	Bukyabo Sub-county headquarters	Conditional Grant for NAADS	N/A	44,402	45,746
LCII: Bukyabo				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukyabo Sub-county	Bukyabo parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bumusabire				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukyabo Sub-county	Bumusabire parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Busahe				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukyabo Sub-county	Basahe parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Buwobudeya				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukyabo Sub-county	Buwodeya parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Gombe				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukyabo Sub-county	Gombe parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Kyambogo				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukyabo Sub-county	Kyambogo parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Zebiigi				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukyabo Sub-county	Zebiigi parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
Sector: Works and Transport				3,441	3,441
LG Function: District, Urban and Community Access Roads				3,441	3,441
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,324	1,324

Vote: 552 Sironko District**2013/14 Quarter 3****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	138,899
LCII: Not Specified				1,324	1,324
Item: 263104 Transfers to other govt. units					
Bukyabo Sub-County	Bukyabo Sub-County headquarters	Other Transfers from Central Government	N/A	1,324	1,324
Output: District Roads Maintainence (URF)				2,117	2,117
LCII: Bukyabo				2,117	2,117
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	2,117
Sector: Education				47,233	42,271
LG Function: Pre-Primary and Primary Education				28,584	23,622
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				2,476	2,192
LCII: Bukyabo				2,476	2,192
Item: 231001 Non Residential buildings (Depreciation)					
Retension for 2 Classrooms at Bukyabo P/s	Bukyabo P/s	Conditional Grant to SFG	Completed	2,476	2,192
			(Retentions paid)		
Output: Latrine construction and rehabilitation				13,700	9,021
LCII: Bukyabo				13,700	9,021
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	9,021
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,408	12,408
LCII: Bukyabo				12,408	12,408
Item: 263101 LG Conditional grants					
Kisikisi P/S	Kisikisi P/S	Conditional Grant to Primary Education	N/A	4,380	4,380
Zebugubusi P/S	Zebugubusi P/S	Conditional Grant to Primary Education	N/A	4,802	4,802
Bukyabo P/S	Bukyabo P/S	Conditional Grant to Primary Education	N/A	3,225	3,225
LG Function: Secondary Education				18,649	18,649
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				18,649	18,649
LCII: Bukyabo				18,649	18,649
Item: 263101 LG Conditional grants					
Mt. Elgon SSS	Mt. Elgon SSS	Conditional Grant to Secondary Education	N/A	18,649	18,649

Vote: 552 Sironko District**2013/14 Quarter 3****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	138,899
Sector: Water and Environment				27,579	10,108
LG Function: Rural Water Supply and Sanitation				27,579	10,108
<i>Capital Purchases</i>					
Output: Spring protection				4,600	4,050
LCII: Bukyabo				4,600	4,050
Item: 311101 Land					
2 Spring Protected		Conditional transfer for Rural Water	Not Started	4,600	4,050
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	5,628
LG Function: Community Mobilisation and Empowerment				5,628	5,628
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,628	5,628
LCII: Busahe				3,765	3,765
Item: 263204 Transfers to other govt. units					
Busahe carpentry	Busahe	LGMSD (Former LGDP)	N/A	3,765	3,765
			(Ongoing)		
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 3****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	219,993
Sector: Agriculture				63,402	63,864
<i>LG Function: Agricultural Advisory Services</i>				<i>63,402</i>	<i>63,864</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,402	63,864
LCII: Not Specified				44,402	45,746
Item: 263204 Transfers to other govt. units					
Bukyambi Sub-county	Bukyambi Sub-county headquarters	Conditional Grant for NAADS	N/A	44,402	45,746
LCII: Bukama				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukyambi Sub-county	Bukama parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bukyambi				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukyambi Sub-county	Bukyambi parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bumba				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukyambi Sub-county	Bumba parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bunandudu				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bukyambi Sub-county	Bunandudu parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
Sector: Works and Transport				937	937
<i>LG Function: District, Urban and Community Access Roads</i>				<i>937</i>	<i>937</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				937	937
LCII: Not Specified				937	937
Item: 263104 Transfers to other govt. units					
Bukyambi Sub-County	Bukyambi Sub-County headquarters	Other Transfers from Central Government	N/A	937	937
Sector: Education				141,986	141,986
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,893</i>	<i>3,893</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,893	3,893
LCII: Bukyambi				3,893	3,893
Item: 263101 LG Conditional grants					
Bukyambi P/S	Bukyambi P/S	Conditional Grant to Primary Education	N/A	3,893	3,893
<i>LG Function: Secondary Education</i>				<i>138,093</i>	<i>138,093</i>

Vote: 552 Sironko District**2013/14 Quarter 3****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	219,993
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				138,093	138,093
LCII: Bukyambi				138,093	138,093
Item: 263101 LG Conditional grants					
Masaba SSS	Masaba SSS	Conditional Grant to Secondary Education	N/A	138,093	138,093
Sector: Water and Environment				7,909	10,706
LG Function: Rural Water Supply and Sanitation				7,909	10,706
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				7,909	10,706
LCII: Bukyambi				7,909	10,706
Item: 311101 Land					
Extension of Bukyambi GFS`retentions F/Y 2012/2013		Conditional transfer for Rural Water	Completed	909	1,675
Extension of Bukyambi GFS` (2 tapstands)		Conditional transfer for Rural Water	Works Underway	7,000	9,031
Sector: Social Development				4,300	2,500
LG Function: Community Mobilisation and Empowerment				4,300	2,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,300	2,500
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	2,500
Item: 263204 Transfers to other govt. units					
Bumba pottery	Buzidibi	LGMSD (Former LGDP)	N/A	2,500	2,500

Vote: 552 Sironko District**2013/14 Quarter 3****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	137,578
Sector: Agriculture				68,152	68,393
<i>LG Function: Agricultural Advisory Services</i>				<i>68,152</i>	<i>68,393</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,152	68,393
LCII: Not Specified				44,402	45,746
Item: 263204 Transfers to other govt. units					
Bumalimba Sub-County	Bumalimba Sub-county headquarters	Conditional Grant for NAADS	N/A	44,402	45,746
LCII: Bumalimba				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bumalimba Sub-County	Bumalimba Parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bumulisha				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bumalimba Sub-County	Bumulisha parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Musene				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bumalimba Sub-County	Musene parsh headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Mutufu				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bumalimba Sub-County	Mutufu parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Nandere				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bumalimba Sub-County	Nandere parsh headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
Sector: Works and Transport				2,800	2,800
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,800</i>	<i>2,800</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,800	2,800
LCII: Not Specified				2,800	2,800
Item: 263104 Transfers to other govt. units					
Bumalimba Sub-County	Bumalimba Sub-County headquarters	Other Transfers from Central Government	N/A	2,800	2,800
Sector: Education				17,318	16,629
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,318</i>	<i>16,629</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				689	0
LCII: Bumulisha				689	0

Vote: 552 Sironko District**2013/14 Quarter 3****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	137,578
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	16,629
LCII: Bumalimba				5,663	5,663
Item: 263101 LG Conditional grants					
Buhugu P/S	Buhugu P/S	Conditional Grant to Primary Education	N/A	5,663	5,663
LCII: Bumulisha				5,975	5,975
Item: 263101 LG Conditional grants					
Bumulisya P/S	Bumulisya P/S	Conditional Grant to Primary Education	N/A	5,975	5,975
LCII: Mutufu				4,991	4,991
Item: 263101 LG Conditional grants					
Mutufu P/S	Mutufu P/S	Conditional Grant to Primary Education	N/A	4,991	4,991
Sector: Health				65,240	46,425
LG Function: Primary Healthcare				65,240	46,425
<i>Capital Purchases</i>					
Output: Other Capital				37,920	37,920
LCII: Mutufu				37,920	37,920
Item: 231002 Residential buildings (Depreciation)					
Mutufu HCII Staff House	Masabasi	Other Transfers from Central Government	Completed	37,920	37,920
Output: PRDP-Healthcentre construction and rehabilitation				16,124	0
LCII: Mutufu				16,124	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for construction of drainable pit latrine	Mutufu Market	Conditional Grant to PHC - development	Completed	374	0
5 Stance latrine constructed at Mutufu HCII	Mutufu HCII	Conditional Grant to PHC - development	Completed	15,750	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,993	5,352
LCII: Mutufu				6,993	5,352
Item: 263101 LG Conditional grants					
Buhugu HC III	Buhugu HC III	Conditional Grant to NGO Hospitals	N/A	6,993	5,352
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,204	3,153

Vote: 552 Sironko District**2013/14 Quarter 3****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	137,578
LCII: Bumulisha				2,637	1,978
Item: 263101 LG Conditional grants					
Bumulisha HC III	Bumulisha HC III	Conditional Grant to PHC- Non wage	N/A	2,637	1,978
LCII: Mutufu				1,567	1,175
Item: 263101 LG Conditional grants					
Mutufu HC II	Mutufu HC II	Conditional Grant to PHC- Non wage	N/A	1,567	1,175
Sector: Water and Environment				970	731
LG Function: Rural Water Supply and Sanitation				970	731
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				970	731
LCII: Bumalimba				970	731
Item: 311101 Land					
Protection of Nabitaso source intake - Retentions F/Y 2012/2013		Conditional transfer for Rural Water	Completed	250	248
Extension of Sambuko GFS`retentions F/Y 2012/2013		Conditional transfer for Rural Water	Completed	485	484
Rehabilitation of Sambuko GFS - Retentions F/Y 2011/2012		Conditional transfer for Rural Water	Completed	236	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 3****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	386,150
Sector: Agriculture				87,152	86,511
LG Function: Agricultural Advisory Services				87,152	86,511
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,152	86,511
LCII: Not Specified				44,402	45,746
Item: 263204 Transfers to other govt. units					
Bumasisfwa Sub-County	Bumasisfwa Sub-county headquarters	Conditional Grant for NAADS	N/A	44,402	45,746
LCII: Bufaka				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bumasisfwa Sub-County	Bufaka Parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bulwala				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bumasisfwa Sub-County	Bulwala parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bumaguze				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bumasisfwa Sub-County	Bumaguze parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bumasisfwa				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bumasisfwa Sub-County	Bumasisfwa parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bumasobo				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bumasisfwa Sub-County	Bumasobo parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bumuhune				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bumasisfwa Sub-County	Bumuhune parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bunagami/Gabende				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bumasisfwa Sub-County	Bunagami/Gabende parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bunamahande				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bumasisfwa Sub-County	Bunamahande parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529

Vote: 552 Sironko District**2013/14 Quarter 3****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	386,150
LCII: Bundagala				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bumasisfwa Sub-County	Bundagala parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
Sector: Works and Transport				19,626	10,264
LG Function: District, Urban and Community Access Roads				19,626	10,264
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,639	1,639
LCII: Not Specified				1,639	1,639
Item: 263104 Transfers to other govt. units					
Bumasisfwa Sub-County	Bumasisfwa Sub-County headquarters	Other Transfers from Central Government	N/A	1,639	1,639
Output: District Roads Maintenance (URF)				17,987	8,625
LCII: Bulwala				10,080	4,272
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 10 Km Busulani - Bunaseke - Namuserere road	Tasale, Bumasola in Bumasisfwa parish & Bumagabula parishes	Other Transfers from Central Government	N/A	10,080	4,272
LCII: Bundagala				7,907	4,353
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	3,480
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	873
Sector: Education				142,430	227,430
LG Function: Pre-Primary and Primary Education				94,358	94,358
<i>Capital Purchases</i>					
Output: Other Capital				41,100	41,100
LCII: Bulwala				41,100	41,100
Item: 231002 Residential buildings (Depreciation)					
Bulwala P/s Staff house construction	Bulwala P/s	Unspent balances – Other Government Transfers	Completed	41,100	41,100
Output: Classroom construction and rehabilitation				26,163	26,163
LCII: Bumasobo				3,122	3,122
Item: 231001 Non Residential buildings (Depreciation)					
Retentions Bumaguze P/S F/Y 2012/2013	Bumaguze P/S	Conditional Grant to SFG	Completed	3,122	3,122

Vote: 552 Sironko District**2013/14 Quarter 3****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	386,150
LCII: Bunagami/Gabende				23,042	23,042
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Bunagami P/S (rolled over F/Y 2012/2013)	Bunagami P/S	Conditional Grant to SFG	Completed	23,042	23,042
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,094	27,094
LCII: Bulwala				4,091	4,091
Item: 263101 LG Conditional grants					
Bulwala P/S	Bulwala P/S	Conditional Grant to Primary Education	N/A	4,091	4,091
LCII: Bumasisfwa				7,843	7,843
Item: 263101 LG Conditional grants					
Bumasisfwa P/S	Bumasisfwa P/S	Conditional Grant to Primary Education	N/A	3,234	3,234
Buzelobi P/S	Buzelobi P/S	Conditional Grant to Primary Education	N/A	4,609	4,609
LCII: Bumasobo				6,894	6,894
Item: 263101 LG Conditional grants					
Bumasobo P/S	Bumasobo P/S	Conditional Grant to Primary Education	N/A	4,521	4,521
Bumaguze P/S	Bumaguze P/S	Conditional Grant to Primary Education	N/A	2,373	2,373
LCII: Bunagami/Gabende				5,533	5,533
Item: 263101 LG Conditional grants					
Bunagami P/S	Bunagami P/S	Conditional Grant to Primary Education	N/A	3,344	3,344
Gabende P/S	Gabende P/S	Conditional Grant to Primary Education	N/A	2,189	2,189
LCII: Bundagala				2,733	2,733
Item: 263101 LG Conditional grants					
Bundagala P/S	Bundagala P/S	Conditional Grant to Primary Education	N/A	2,733	2,733
LG Function: Secondary Education				48,072	133,072
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	85,000
LCII: Bulwala				0	85,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 552 Sironko District**2013/14 Quarter 3****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	386,150
4 Classrooms & Administration Block constructed at Bumasisfwa Seed School	Bumasisfwa Seed School	Construction of Secondary Schools	Works Underway	0	85,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,072	48,072
LCII: Bulwala				48,072	48,072
Item: 263101 LG Conditional grants					
Bumasisfa Seed School	Bumasisfa Seed School	Conditional Grant to Secondary Education	N/A	48,072	48,072
Sector: Health				123,411	33,137
LG Function: Primary Healthcare				123,411	33,137
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				115,500	27,204
LCII: Bunagami/Gabende				115,500	27,204
Item: 231002 Residential buildings (Depreciation)					
1 twin staff houses constructed at Bunagami HCIII	Bunagami HCIII	Conditional Grant to PHC - development	Works Underway	115,500	27,204
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,911	5,933
LCII: Bulwala				2,637	1,978
Item: 263101 LG Conditional grants					
Bulwala HC III	Bulwala HC III	Conditional Grant to PHC- Non wage	N/A	2,637	1,978
LCII: Bumaso				2,637	1,978
Item: 263101 LG Conditional grants					
Bunaseke HC III	Bunaseke HC III	Conditional Grant to PHC- Non wage	N/A	2,637	1,978
LCII: Bunagami/Gabende				2,637	1,978
Item: 263101 LG Conditional grants					
Bunagami HC III	Bunagami HC III	Conditional Grant to PHC- Non wage	N/A	2,637	1,978
Sector: Water and Environment				18,041	24,519
LG Function: Rural Water Supply and Sanitation				18,041	24,519
<i>Capital Purchases</i>					
Output: Spring protection				0	2,025
LCII: Bumaso				0	2,025
Item: 311101 Land					

Vote: 552 Sironko District**2013/14 Quarter 3****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	386,150
1 Spring Protection in Bumasisfwa Sub-county		Conditional transfer for Rural Water	Completed (Pending retentions)	0	2,025
Output: Construction of piped water supply system				18,041	22,494
LCII: Bumasisfwa Item: 311101 Land				16,041	21,994
Nazwazwa & Bugiboni GFS rehabilitated (rolled over F/Y 2011/2012)	Nazwazwa	Conditional transfer for Rural Water	Works Underway	9,041	15,827
Extension of Bumasisfwa GFS (2 tapstands)		Conditional transfer for Rural Water	Completed	7,000	6,166
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	4,290
LG Function: Community Mobilisation and Empowerment				10,990	4,290
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,990	4,290
LCII: Bufaka Item: 263204 Transfers to other govt. units				2,290	2,290
Nakishungu Salon	Nakishungu	LGMSD (Former LGDP)	N/A (Ongoing)	2,290	2,290
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
Lwachesa salon	Lwachesa	LGMSD (Former LGDP)	N/A	2,200	0
Yedana Party care	Bunamahande	LGMSD (Former LGDP)	N/A	2,500	0

Vote: 552 Sironko District**2013/14 Quarter 3****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	246,961
Sector: Agriculture				63,402	63,864
<i>LG Function: Agricultural Advisory Services</i>				<i>63,402</i>	<i>63,864</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,402	63,864
LCII: Not Specified				44,402	45,746
Item: 263204 Transfers to other govt. units					
Bunyafwa Sub-county	Bunyafwa Sub-county headquarters	Conditional Grant for NAADS	N/A	44,402	45,746
LCII: Bugambi				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bunyafwa Sub-county	Bugambi parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bukiyiti				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bunyafwa Sub-county	Bukiyiti parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bunazami				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bunyafwa Sub-county	Bunazami parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Kigulya				4,750	4,529
Item: 263204 Transfers to other govt. units					
Bunyafwa Sub-county	Kigulya parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
Sector: Works and Transport				12,849	6,308
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,849</i>	<i>6,308</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,840	1,840
LCII: Not Specified				1,840	1,840
Item: 263104 Transfers to other govt. units					
Bunyafwa Sub-County	Bunyafwa Sub-County headquarters	Other Transfers from Central Government	N/A	1,840	1,840
Output: District Roads Maintenance (URF)				11,010	4,468
LCII: Bugambi				2,240	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 3.5 Km Nkonge - Bufumbo road	Nkonge 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	770
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 552 Sironko District**2013/14 Quarter 3****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	246,961
Routine Maintenance of 1.5 km Bunazami - Bugalabi road	Bugalabi	Other Transfers from Central Government	N/A	1,512	770
LCII: Kigulya				7,258	3,698
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	2,157
Routine Maintenance of 3 Km Madesu - Namukuyu road	Madesu, Nanzego	Other Transfers from Central Government	N/A	3,024	1,541
Sector: Education				179,475	170,398
LG Function: Pre-Primary and Primary Education				145,263	136,186
<i>Capital Purchases</i>					
Output: Other Capital				40,500	40,500
LCII: Kigulya				40,500	40,500
Item: 231001 Non Residential buildings (Depreciation)					
Bunandalo P/S Classrooms constructed	Bunandalo P/s	Other Transfers from Central Government	Completed	40,500	40,500
Output: PRDP-Classroom construction and rehabilitation				72,700	69,293
LCII: Bukiiti				72,700	69,293
Item: 231001 Non Residential buildings (Depreciation)					
3 classrooms constructed at Bukiiti p/s	Bukiiti P/s	Conditional Grant to SFG	Works Underway	71,000	66,940
				(Pending retentions)	
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Bukiiti primary school	Bukiiti primary school	Conditional Grant to SFG	Completed	1,700	2,353
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	26,393
LCII: Bugambi				4,569	4,569
Item: 263101 LG Conditional grants					
Bugambi P/S	Bugambi P/S	Conditional Grant to Primary Education	N/A	4,569	4,569
LCII: Bukiyiti				12,136	12,136

Vote: 552 Sironko District**2013/14 Quarter 3****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	246,961
Item: 263101 LG Conditional grants					
Bumadibira P/S	Bumadibira P/S	Conditional Grant to Primary Education	N/A	2,922	2,922
Bukiiti P/S	Bukiiti P/S	Conditional Grant to Primary Education	N/A	4,490	4,490
Buteza P/S	Buteza P/S	Conditional Grant to Primary Education	N/A	4,723	4,723
LCII: Bunazami				5,659	5,659
Item: 263101 LG Conditional grants					
Bugalabi P/s	Bugalabi P/s	Conditional Grant to Primary Education	N/A	5,659	5,659
LCII: Kigulya				4,029	4,029
Item: 263101 LG Conditional grants					
Bunandalo P/S	Bunandalo P/S	Conditional Grant to Primary Education	N/A	4,029	4,029
LG Function: Secondary Education				34,212	34,212
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,212	34,212
LCII: Bugambi				34,212	34,212
Item: 263101 LG Conditional grants					
Bugambi SS	Bugambi SS	Conditional Grant to Secondary Education	N/A	34,212	34,212
Sector: Water and Environment				4,600	3,892
LG Function: Rural Water Supply and Sanitation				4,600	3,892
<i>Capital Purchases</i>					
Output: Spring protection				4,600	3,892
LCII: Bugambi				4,600	3,892
Item: 311101 Land					
2 Spring Protected		Conditional transfer for Rural Water	Not Started	4,600	3,892
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				2,500	2,500
Item: 263204 Transfers to other govt. units					
Kilowo carpentry/joinery	Kilowo	LGMSD (Former LGDP)	N/A	2,500	2,500

Vote: 552 Sironko District**2013/14 Quarter 3****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	109,107
Sector: Agriculture				77,652	77,452
LG Function: Agricultural Advisory Services				77,652	77,452
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,652	77,452
LCII: Not Specified				44,402	45,746
Item: 263204 Transfers to other govt. units					
Busulani Sub-county	Busulani Sub-county headquarters	Conditional Grant for NAADS	N/A	44,402	45,746
LCII: Bugimunye				4,750	4,529
Item: 263204 Transfers to other govt. units					
Busulani Sub-county	Bugimunye Parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bugube				4,750	4,529
Item: 263204 Transfers to other govt. units					
Busulani Sub-county	Bugube Parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Buluzwala				4,750	4,529
Item: 263204 Transfers to other govt. units					
Busulani Sub-county	Buluzwala parsh headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bumawosa				4,750	4,529
Item: 263204 Transfers to other govt. units					
Busulani Sub-county	Bumawosa parsh headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bunagawoya				4,750	4,529
Item: 263204 Transfers to other govt. units					
Busulani Sub-county	Bunagawoya Parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bunakirima				4,750	4,529
Item: 263204 Transfers to other govt. units					
Busulani Sub-county	Bunakirima parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Namwejje				4,750	4,529
Item: 263204 Transfers to other govt. units					
Busulani Sub-county	Namwejje parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
Sector: Works and Transport				7,554	5,033
LG Function: District, Urban and Community Access Roads				7,554	5,033
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,414	2,414

Vote: 552 Sironko District**2013/14 Quarter 3****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	109,107
LCII: Not Specified				2,414	2,414
Item: 263104 Transfers to other govt. units					
Busulani Sub-County	Busulani Sub-County headquarters	Other Transfers from Central Government	N/A	2,414	2,414
Output: District Roads Maintenance (URF)				5,141	2,619
LCII: Bugimunye				5,141	2,619
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	2,619
Sector: Education				19,401	12,834
LG Function: Pre-Primary and Primary Education				19,401	12,834
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,567	0
LCII: Namwejje				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	12,834
LCII: Bugimunye				5,017	5,017
Item: 263101 LG Conditional grants					
Nakirungu P/S	Nakirungu P/S	Conditional Grant to Primary Education	N/A	5,017	5,017
LCII: Bugube				3,643	3,643
Item: 263101 LG Conditional grants					
Budeda P/S	Budeda P/S	Conditional Grant to Primary Education	N/A	3,643	3,643
LCII: Bumawosa				4,174	4,174
Item: 263101 LG Conditional grants					
Makuyu P/S	Makuyu P/S	Conditional Grant to Primary Education	N/A	4,174	4,174
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 3****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	109,107
Sector: Social Development				6,475	1,600
LG Function: Community Mobilisation and Empowerment				6,475	1,600
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,475	1,600
LCII: Bugimunye				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	1,600
Item: 263204 Transfers to other govt. units					
Bumainza Brick making	Bumainza village	LGMSD (Former LGDP)	N/A	1,600	1,600
			(Ongoing)		

Vote: 552 Sironko District**2013/14 Quarter 3****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	236,663
Sector: Agriculture				63,402	63,864
<i>LG Function: Agricultural Advisory Services</i>				<i>63,402</i>	<i>63,864</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,402	63,864
LCII: Not Specified				44,402	45,746
Item: 263204 Transfers to other govt. units					
Butandiga Sub-county	Butandiga Sub-county headquarters	Conditional Grant for NAADS	N/A	44,402	45,746
LCII: Butandiga				4,750	4,529
Item: 263204 Transfers to other govt. units					
Butandiga Sub-county	Butandiga parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Kikolo				4,750	4,529
Item: 263204 Transfers to other govt. units					
Butandiga Sub-county	Kikolo parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Mbaya				4,750	4,529
Item: 263204 Transfers to other govt. units					
Butandiga Sub-county	Mbaya parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Sigwa				4,750	4,529
Item: 263204 Transfers to other govt. units					
Butandiga Sub-county	Sigwa parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
Sector: Works and Transport				3,602	3,602
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,602</i>	<i>3,602</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,602	3,602
LCII: Not Specified				3,602	3,602
Item: 263104 Transfers to other govt. units					
Butandiga Sub-County	Butandiga Sub-County headquarters	Other Transfers from Central Government	N/A	3,602	3,602
Sector: Education				98,493	103,070
<i>LG Function: Pre-Primary and Primary Education</i>				<i>98,493</i>	<i>103,070</i>
<i>Capital Purchases</i>					
Output: Other Capital				42,975	52,047
LCII: Sigwa				42,975	52,047
Item: 231001 Non Residential buildings (Depreciation)					
Siigwa P/s classroom constructed	Sigwa P/s	Other Transfers from Central Government	Completed	42,975	52,047
Output: PRDP-Classroom construction and rehabilitation				35,829	31,334

Vote: 552 Sironko District**2013/14 Quarter 3****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	236,663
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	19,689
LCII: Butandiga				15,598	15,598
Item: 263101 LG Conditional grants					
Bubikoote P/S	Bubikoote P/S	Conditional Grant to Primary Education	N/A	2,668	2,668
Sigwa P/S	Sigwa P/S	Conditional Grant to Primary Education	N/A	4,565	4,565
Mbata P/S	Mbata P/S	Conditional Grant to Primary Education	N/A	2,681	2,681
Butandiga P/S	Butandiga P/S	Conditional Grant to Primary Education	N/A	5,685	5,685
LCII: Mbaya				4,091	4,091
Item: 263101 LG Conditional grants					
Mbaya P/S	Mbaya P/S	Conditional Grant to Primary Education	N/A	4,091	4,091
Sector: Health				50,681	55,544
LG Function: Primary Healthcare				50,681	55,544
<i>Capital Purchases</i>					
Output: Other Capital				43,983	50,163
LCII: Mbaya				43,983	50,163
Item: 231002 Residential buildings (Depreciation)					
Mbaya HC III Staff House	Bunabude	Other Transfers from Central Government	Completed	43,983	50,163
Output: PRDP-Healthcentre construction and rehabilitation				1,424	1,426
LCII: Butandiga				712	713
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for construction of pit latrine	Butandiga HCIII	Conditional Grant to PHC - development	Completed	712	713
LCII: Mbaya				712	713
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for construction of pit latrine	Mbaya HCIII	Conditional Grant to PHC - development	Completed	712	713

Vote: 552 Sironko District**2013/14 Quarter 3****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	236,663
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,274	3,955
LCII: Butandiga				2,637	1,978
Item: 263101 LG Conditional grants					
Butandiga HC III	Butandiga HC III	Conditional Grant to PHC- Non wage	N/A	2,637	1,978
LCII: Mbaya				2,637	1,978
Item: 263101 LG Conditional grants					
Mbaya HC III	Mbaya HC III	Conditional Grant to PHC- Non wage	N/A	2,637	1,978
Sector: Water and Environment				784	1,082
LG Function: Rural Water Supply and Sanitation				784	1,082
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				784	1,082
LCII: Butandiga				784	1,082
Item: 311101 Land					
Butandiga GFS rehabilitated		Conditional transfer for Rural Water	Completed	784	1,082
Sector: Public Sector Management				21,540	9,500
LG Function: District and Urban Administration				21,540	9,500
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				21,540	9,500
LCII: Butandiga				21,540	9,500
Item: 231005 Machinery and equipment					
Procurement and Installation of Solar Panels	Butandiga sub-county headquarters	LGMSD (Former LGDP)	Completed	21,540	9,500

Vote: 552 Sironko District**2013/14 Quarter 3****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	156,078
Sector: Agriculture				63,402	63,864
<i>LG Function: Agricultural Advisory Services</i>				<i>63,402</i>	<i>63,864</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				63,402	63,864
LCII: Not Specified				44,402	45,746
Item: 263204 Transfers to other govt. units					
Buteza Sub-county	Buteza Sub-county headquaters	Conditional Grant for NAADS	N/A	44,402	45,746
LCII: Bugwimbi				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buteza Sub-county	Bugwimbi parish headquaters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bukahengere				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buteza Sub-county	Bukahengere parish headquaters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bumirisa				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buteza Sub-county	Bumirisa parish headquaters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bumukone				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buteza Sub-county	Bumukone parish headquaters	Conditional Grant for NAADS	N/A	4,750	4,529
Sector: Works and Transport				21,733	12,734
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,733</i>	<i>12,734</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,387	3,387
LCII: Not Specified				3,387	3,387
Item: 263104 Transfers to other govt. units					
Buteza Sub-County	Buteza Sub-County headquaters	Other Transfers from Central Government	N/A	3,387	3,387
Output: District Roads Maintainence (URF)				18,346	9,347
LCII: Bugwimbi				1,512	770
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	770
LCII: Bukahengere				8,770	4,468
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 552 Sironko District**2013/14 Quarter 3****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	156,078
Routine Maintenance of 5.7 Km Maga -Dallo road	Maga Trading Centre, Bugwimbi	Other Transfers from Central Government	N/A	5,746	2,927
Routine Maintenance of 3 km Bugizaza - Busirima road	Busirima, Bugizaza in Bumirisa parish	Other Transfers from Central Government	N/A	3,024	1,541
LCII: Bumirisa Item: 263312 Conditional transfers for Road Maintenance				2,016	1,027
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	1,027
LCII: Bumukone Item: 263312 Conditional transfers for Road Maintenance				6,048	3,081
Routine Maintenance of 4.5 Km Namanji - Bumukone road	Bumukone, Bobola parish	Other Transfers from Central Government	N/A	6,048	3,081
Sector: Education				67,633	67,633
LG Function: Pre-Primary and Primary Education				67,633	67,633
<i>Capital Purchases</i>					
Output: Other Capital				43,225	43,225
LCII: Bumirisa Item: 231002 Residential buildings (Depreciation)				43,225	43,225
Bumirisa P/s Staff house construction	Bumirisa P/s	Unspent balances – Other Government Transfers	Completed	43,225	43,225
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,407	24,407
LCII: Bugwimbi Item: 263101 LG Conditional grants				2,606	2,606
Buboola P/S	Buboola P/S	Conditional Grant to Primary Education	N/A	2,606	2,606
LCII: Bukahengere Item: 263101 LG Conditional grants				9,227	9,227
Bukahengere P/S	Bukahengere P/S	Conditional Grant to Primary Education	N/A	4,218	4,218
Namadogoda P/S	Namadogoda P/S	Conditional Grant to Primary Education	N/A	5,009	5,009
LCII: Bumirisa Item: 263101 LG Conditional grants				8,594	8,594

Vote: 552 Sironko District**2013/14 Quarter 3****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	156,078
Bumirisa P/S	Bumirisa P/S	Conditional Grant to Primary Education	N/A	5,839	5,839
Buwangolo P/S	Buwangolo P/S	Conditional Grant to Primary Education	N/A	2,755	2,755
LCII: Bumukone Item: 263101 LG Conditional grants				3,981	3,981
Bumukone P/S	Bumukone P/S	Conditional Grant to Primary Education	N/A	3,981	3,981
Sector: Health				26,483	4,060
LG Function: Primary Healthcare				26,483	4,060
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				21,070	0
LCII: Bugwimbi Item: 231001 Non Residential buildings (Depreciation)				21,070	0
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	4,060
LCII: Bumukone Item: 263101 LG Conditional grants				5,413	4,060
Buteza HC III	Buteza HC III	Conditional Grant to PHC- Non wage	N/A	5,413	4,060
Sector: Water and Environment				9,227	7,788
LG Function: Rural Water Supply and Sanitation				9,227	7,788
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				8,927	7,788
LCII: Bumukone Item: 311101 Land				8,927	7,788
Extension of Bugube & Buteza GFS retentions F/Y 2011/2012		Conditional transfer for Rural Water	Completed	927	840
Buteza GFS Sources in take busted		Conditional transfer for Rural Water	Completed	8,000	6,947
Output: PRDP-Construction of piped water supply system				300	0
LCII: Bugwimbi Item: 311101 Land				300	0
Installation of rain water harvesting in Buteza Market (retentions)		Conditional transfer for Rural Water	Completed	300	0

Vote: 552 Sironko District**2013/14 Quarter 3****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	252,584
Sector: Agriculture				72,902	72,923
<i>LG Function: Agricultural Advisory Services</i>				<i>72,902</i>	<i>72,923</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,902	72,923
LCII: Not Specified				44,402	45,746
Item: 263204 Transfers to other govt. units					
Buwalasi Sub-county	Buwalasi Sub-county headquarters	Conditional Grant for NAADS	N/A	44,402	45,746
LCII: Bubbeza				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buwalasi Sub-county	Bubbeza parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bugusege				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buwalasi Sub-county	Bugusege parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bumudu				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buwalasi Sub-county	Bumudu parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bunabuka				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buwalasi Sub-county	Bunabuka parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Busamaga				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buwalasi Sub-county	Busamaga parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Nagudi				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buwalasi Sub-county	Nagudi parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
Sector: Works and Transport				47,984	32,424
<i>LG Function: District, Urban and Community Access Roads</i>				<i>47,984</i>	<i>32,424</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,840	1,840
LCII: Not Specified				1,840	1,840
Item: 263104 Transfers to other govt. units					
Buwalasi Sub-County	Buwalasi Sub-County headquarters	Other Transfers from Central Government	N/A	1,840	1,840

Vote: 552 Sironko District**2013/14 Quarter 3****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	252,584
Output: District Roads Maintenance (URF)				22,003	12,993
LCII: Bubbeza				1,920	525
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	525
LCII: Bugusege				6,560	6,560
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	6,560
LCII: Bumudu				6,483	4,308
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 4.4 Km Buwalasi S/C- Buwalasi TTC road	Bumahaga, Bunyole in Bubbeza parish	Other Transfers from Central Government	N/A	4,435	2,260
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	2,048
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	1,600
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	1,600
Output: PRDP-District and Community Access Road Maintenance				24,141	17,592
LCII: Nagudi				24,141	17,592
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	17,592
Sector: Education				139,871	139,007
LG Function: Pre-Primary and Primary Education				76,619	75,754
Capital Purchases					
Output: Other Capital				41,640	41,640
LCII: Nagudi				41,640	41,640

Vote: 552 Sironko District**2013/14 Quarter 3****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	252,584
Item: 231001 Non Residential buildings (Depreciation)					
Nambulu P/s classroom constructed	Nambulu P/s	Other Transfers from Central Government	Completed	41,640	41,640
Output: PRDP-Classroom construction and rehabilitation				2,178	2,023
LCII: Nagudi				2,178	2,023
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 2 Classrooms at Nambulu P/s	Nambulu P/s	Conditional Grant to SFG	Completed	2,178	2,023
			(Retentions paid)		
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	32,091
LCII: Bubbeza				8,273	8,273
Item: 263101 LG Conditional grants					
Bunabbuka P/S	Bunabbuka P/S	Conditional Grant to Primary Education	N/A	2,264	2,264
Nambulu P/S	Nambulu P/S	Conditional Grant to Primary Education	N/A	6,010	6,010
LCII: Bumudu				18,664	18,664
Item: 263101 LG Conditional grants					
Bumudu P/S	Bumudu P/S	Conditional Grant to Primary Education	N/A	5,140	5,140
Musunga P/S	Musunga P/S	Conditional Grant to Primary Education	N/A	5,711	5,711
Busamaga P/S	Busamaga P/S	Conditional Grant to Primary Education	N/A	3,432	3,432
Patto P/S	Patto P/S	Conditional Grant to Primary Education	N/A	4,380	4,380
LCII: Busamaga				5,153	5,153
Item: 263101 LG Conditional grants					
Kirongo P/S	Kirongo P/S	Conditional Grant to Primary Education	N/A	5,153	5,153
LG Function: Secondary Education				63,253	63,253
<i>Lower Local Services</i>					

Vote: 552 Sironko District**2013/14 Quarter 3****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	252,584
Output: Secondary Capitation(USE)(LLS)				63,253	63,253
LCII: Busamaga				46,033	46,033
Item: 263101 LG Conditional grants					
Busamaga SS	Busamaga SS	Conditional Grant to Secondary Education	N/A	46,033	46,033
LCII: Nagudi				17,220	17,220
Item: 263101 LG Conditional grants					
Nambulu SSS	Nambulu SSS	Conditional Grant to Secondary Education	N/A	17,220	17,220
Sector: Health				8,120	6,090
LG Function: Primary Healthcare				8,120	6,090
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,120	6,090
LCII: Bubbeza				2,707	2,030
Item: 263101 LG Conditional grants					
Bubbeza HC II	Bubbeza HC II	Conditional Grant to PHC- Non wage	N/A	2,707	2,030
LCII: Nagudi				5,413	4,060
Item: 263101 LG Conditional grants					
Buwalasi HC III	Buwalasi HC III	Conditional Grant to PHC- Non wage	N/A	5,413	4,060
Sector: Social Development				0	2,140
LG Function: Community Mobilisation and Empowerment				0	2,140
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,140
LCII: Bugusege				0	2,140
Item: 263204 Transfers to other govt. units					
Kimolo Carpentry	Kimolo	LGMSD (Former LGDP)	N/A	0	2,140

Vote: 552 Sironko District**2013/14 Quarter 3****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	253,554
Sector: Agriculture				68,152	68,393
<i>LG Function: Agricultural Advisory Services</i>				<i>68,152</i>	<i>68,393</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,152	68,393
LCII: Not Specified				44,402	45,746
Item: 263204 Transfers to other govt. units					
Buwasa Sub-county	Buwasa Sub-county headquarters	Conditional Grant for NAADS	N/A	44,402	45,746
LCII: Bugusege				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buwasa Sub-county	Bugusege parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bukimali				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buwasa Sub-county	Bukimali parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bumasaba				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buwasa Sub-county	Bumasaba parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bunagami				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buwasa Sub-county	Bunagami parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Buwasa				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buwasa Sub-county	Buwasa parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
Sector: Works and Transport				966	966
<i>LG Function: District, Urban and Community Access Roads</i>				<i>966</i>	<i>966</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				966	966
LCII: Not Specified				966	966
Item: 263104 Transfers to other govt. units					
Buwasa Sub-County	Buwasa Sub-County headquarters	Other Transfers from Central Government	N/A	966	966
Sector: Education				134,426	134,426
<i>LG Function: Pre-Primary and Primary Education</i>				<i>64,056</i>	<i>64,056</i>
<i>Capital Purchases</i>					
Output: Other Capital				40,250	40,250
LCII: Buwasa				40,250	40,250

Vote: 552 Sironko District**2013/14 Quarter 3****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	253,554
Item: 231001 Non Residential buildings (Depreciation)					
Buwasa P/s classroom constructed	Buwasa P/s	Other Transfers from Central Government	Completed	40,250	40,250
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,806	23,806
LCII: Bumasaba				5,698	5,698
Item: 263101 LG Conditional grants					
Bugunzu P/S	Bugunzu P/S	Conditional Grant to Primary Education	N/A	5,698	5,698
LCII: Bunagami				5,457	5,457
Item: 263101 LG Conditional grants					
Bugwagi P/S	Bugwagi P/S	Conditional Grant to Primary Education	N/A	5,457	5,457
LCII: Buwasa				12,651	12,651
Item: 263101 LG Conditional grants					
Buwasa P/S	Buwasa P/S	Conditional Grant to Primary Education	N/A	4,077	4,077
Bwikasa P/S	Bwikasa P/S	Conditional Grant to Primary Education	N/A	3,186	3,186
Bumutale P/S	Bumutale P/S	Conditional Grant to Primary Education	N/A	2,659	2,659
Bugusege P/S	Bugusege P/S	Conditional Grant to Primary Education	N/A	2,729	2,729
LG Function: Secondary Education				70,370	70,370
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,370	70,370
LCII: Bugusege				70,370	70,370
Item: 263101 LG Conditional grants					
Bugunzu Seed School	Bugunzu Seed School	Conditional Grant to Secondary Education	N/A	70,370	70,370
Sector: Health				10,827	10,150
LG Function: Primary Healthcare				10,827	10,150
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,827	10,150
LCII: Buwasa				10,827	10,150
Item: 263101 LG Conditional grants					
Buwasa HC IV	Buwasa HC IV	Conditional Grant to PHC- Non wage	N/A	10,827	10,150
Sector: Water and Environment				41,189	39,619

Vote: 552 Sironko District**2013/14 Quarter 3****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	253,554
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>41,189</i>	<i>39,619</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	39,619
LCII: Bugusege				33,189	39,619
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	25,764

Vote: 552 Sironko District**2013/14 Quarter 3****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	201,791
Sector: Agriculture				82,402	81,981
LG Function: Agricultural Advisory Services				82,402	81,981
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,402	81,981
LCII: Not Specified				44,402	45,746
Item: 263204 Transfers to other govt. units					
Buyobo Sub-county	Buyobo sub-county headquarters	Conditional Grant for NAADS	N/A	44,402	45,746
LCII: Bukimenya				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buyobo Sub-county	Bukimenya parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bulambuli				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buyobo Sub-county	Bulambuli parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bumayamba				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buyobo Sub-county	Bumayamba parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bumusi				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buyobo Sub-county	Bumusi parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bumwambu				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buyobo Sub-county	Bumwambu parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Busedani				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buyobo Sub-county	Busedani parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Buweri				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buyobo Sub-county	Buweri parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Buyola				4,750	4,529
Item: 263204 Transfers to other govt. units					
Buyobo Sub-county	Buyola parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529

Vote: 552 Sironko District**2013/14 Quarter 3****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	201,791
Sector: Works and Transport				16,217	9,036
LG Function: District, Urban and Community Access Roads				16,217	9,036
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,617	3,617
LCII: Not Specified				3,617	3,617
Item: 263104 Transfers to other govt. units					
Buyobo Sub-County	Buyobo Sub-County headquarters	Other Transfers from Central Government	N/A	3,617	3,617
Output: District Roads Maintenance (URF)				12,600	5,419
LCII: Buweri				12,600	5,419
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	5,419
Sector: Education				64,467	71,953
LG Function: Pre-Primary and Primary Education				64,467	71,953
<i>Capital Purchases</i>					
Output: Other Capital				37,750	45,237
LCII: Bulambuli				37,750	45,237
Item: 231001 Non Residential buildings (Depreciation)					
Bunehembe P/s classroom constructed	Bunehembe P/s	Other Transfers from Central Government	Completed	37,750	45,237
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,717	26,717
LCII: Bukimenya				9,347	9,347
Item: 263101 LG Conditional grants					
Bukimenya P/S	Bukimenya P/S	Conditional Grant to Primary Education	N/A	2,457	2,457
Bumusi P/S	Bumusi P/S	Conditional Grant to Primary Education	N/A	3,032	3,032
Bunehembe P/S	Bunehembe P/S	Conditional Grant to Primary Education	N/A	3,858	3,858
LCII: Bulambuli				10,910	10,910
Item: 263101 LG Conditional grants					
Buyobo P/S	Buyobo P/S	Conditional Grant to Primary Education	N/A	4,508	4,508
Bulambuli P/S	Bulambuli P/S	Conditional Grant to Primary Education	N/A	2,843	2,843

Vote: 552 Sironko District**2013/14 Quarter 3****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	201,791
Nakidega P/S	Nakidega P/S	Conditional Grant to Primary Education	N/A	3,559	3,559
LCII: Busedani Item: 263101 LG Conditional grants				6,460	6,460
Busedani P/S	Busedani P/S	Conditional Grant to Primary Education	N/A	2,132	2,132
Bukwaga P/S	Bukwaga P/S	Conditional Grant to Primary Education	N/A	4,328	4,328
Sector: Health				41,527	38,820
LG Function: Primary Healthcare				41,527	38,820
<i>Capital Purchases</i>					
Output: Other Capital				38,820	38,820
LCII: Bulambuli Item: 231002 Residential buildings (Depreciation)				38,820	38,820
Buyobo HCII Staff House	Bunamakango A	Other Transfers from Central Government	Completed	38,820	38,820
<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 3****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	169,333
Sector: Agriculture				68,152	68,393
<i>LG Function: Agricultural Advisory Services</i>				<i>68,152</i>	<i>68,393</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,152	68,393
LCII: Not Specified				44,402	45,746
Item: 263204 Transfers to other govt. units					
Masaba Sub-county	Masaba sub-county headquarters	Conditional Grant for NAADS	N/A	44,402	45,746
LCII: Buboolo				4,750	4,529
Item: 263204 Transfers to other govt. units					
Masaba Sub-county	Buboolo parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bufupa				4,750	4,529
Item: 263204 Transfers to other govt. units					
Masaba Sub-county	Bufupa parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bukinyale				4,750	4,529
Item: 263204 Transfers to other govt. units					
Masaba Sub-county	Bukinyale parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bumuluwe				4,750	4,529
Item: 263204 Transfers to other govt. units					
Masaba Sub-county	Bumuluwe parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Zesui				4,750	4,529
Item: 263204 Transfers to other govt. units					
Masaba Sub-county	Zesui parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
Sector: Works and Transport				10,659	6,014
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,659</i>	<i>6,014</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,854	1,854
LCII: Not Specified				1,854	1,854
Item: 263104 Transfers to other govt. units					
Masaba Sub-County	Masaba Sub-County headquarters	Other Transfers from Central Government	N/A	1,854	1,854
Output: District Roads Maintenance (URF)				8,805	4,160
LCII: Bufupa				3,125	1,592
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 552 Sironko District**2013/14 Quarter 3****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	169,333
Routine Maintenance of 3.1 Km Koota - Kiguli road	Nakiyole & Bubolo parish	Other Transfers from Central Government	N/A	3,125	1,592
LCII: Bukinyale Item: 263312 Conditional transfers for Road Maintenance				5,680	2,568
Routine Maintenance of 5 Km Kidega-Bugiboni road	Nadisi, Mabaya in Buboolo parish, Bugiboni paish	Other Transfers from Central Government	N/A	5,040	2,568
Routine Maintenance of 1 Km Buguseje - Lusya road	Nekumbya, Busola	Other Transfers from Central Government	N/A	640	0
Sector: Education				46,237	33,729
LG Function: Pre-Primary and Primary Education				37,957	25,449
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				22,507	10,000
LCII: Zesui Item: 231001 Non Residential buildings (Depreciation)				22,507	10,000
Retentions Zesui P/S F/Y 2012/2013	Zesui P/S	Conditional Grant to SFG	Completed	22,507	10,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,449	15,449
LCII: Bufupa Item: 263101 LG Conditional grants				4,490	4,490
Bufupa P/S	Bufupa P/S	Conditional Grant to Primary Education	N/A	4,490	4,490
LCII: Bukinyale Item: 263101 LG Conditional grants				4,648	4,648
Bukinyale P/S	Bukinyale P/S	Conditional Grant to Primary Education	N/A	4,648	4,648
LCII: Bumuluwe Item: 263101 LG Conditional grants				2,470	2,470
Bumuluwe P/S	Bumuluwe P/S	Conditional Grant to Primary Education	N/A	2,470	2,470
LCII: Zesui Item: 263101 LG Conditional grants				3,841	3,841
Zesui P/S	Zesui P/S	Conditional Grant to Primary Education	N/A	3,841	3,841
LG Function: Secondary Education				8,280	8,280
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				8,280	8,280
LCII: Buboolo				8,280	8,280

Vote: 552 Sironko District**2013/14 Quarter 3****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	169,333
Item: 263101 LG Conditional grants					
Buboolo SS	Buboolo SS	Conditional Grant to Secondary Education	N/A	8,280	8,280
Sector: Health				43,311	50,417
LG Function: Primary Healthcare				43,311	50,417
<i>Capital Purchases</i>					
Output: Other Capital				41,744	49,242
LCII: Buboolo				41,744	49,242
Item: 231002 Residential buildings (Depreciation)					
Buboolo HCII Staff House	Kidibo	Other Transfers from Central Government	Completed	41,744	49,242
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,567	1,175
LCII: Buboolo				1,567	1,175
Item: 263101 LG Conditional grants					
Buboolo HC II	Buboolo HC II	Conditional Grant to PHC- Non wage	N/A	1,567	1,175
Sector: Water and Environment				11,247	8,379
LG Function: Rural Water Supply and Sanitation				11,247	8,379
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				7,247	8,379
LCII: Buboolo				7,000	8,132
Item: 311101 Land					
Extension of Masaba GFS (2 tapstands)		Conditional transfer for Rural Water	Completed	7,000	8,132
LCII: Bufupa				247	247
Item: 311101 Land					
Protection of Namago source intake - Retentions F/Y 2012/2013		Conditional transfer for Rural Water	Completed	247	247
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	2,400
LG Function: Community Mobilisation and Empowerment				2,400	2,400
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,400	2,400
LCII: Buboolo				2,400	2,400

Vote: 552 Sironko District**2013/14 Quarter 3****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	169,333
Item: 263204 Transfers to	other govt. units				
Kidega Salon	Kidega	LGMSD (Former LGDP)	N/A	2,400	2,400

Vote: 552 Sironko District**2013/14 Quarter 3****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	361,226
Sector: Agriculture				72,902	72,923
<i>LG Function: Agricultural Advisory Services</i>				<i>72,902</i>	<i>72,923</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,902	72,923
LCII: Not Specified				44,402	45,746
Item: 263204 Transfers to other govt. units					
Nalusala Sub-county	Nalusala Sub-county headquarters	Conditional Grant for NAADS	N/A	44,402	45,746
LCII: Bugwagi				4,750	4,529
Item: 263204 Transfers to other govt. units					
Nalusala Sub-county	Bugwagi parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bukumbale				4,750	4,529
Item: 263204 Transfers to other govt. units					
Nalusala Sub-county	Bukumbale parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bumausi				4,750	4,529
Item: 263204 Transfers to other govt. units					
Nalusala Sub-county	Bumausi parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Buyaya				4,750	4,529
Item: 263204 Transfers to other govt. units					
Nalusala Sub-county	Buyaya parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Nabubolo				4,750	4,529
Item: 263204 Transfers to other govt. units					
Nalusala Sub-county	Nabubolo parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Nalusala				4,750	4,529
Item: 263204 Transfers to other govt. units					
Nalusala Sub-county	Nalusala parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
Sector: Works and Transport				103,849	75,466
<i>LG Function: District, Urban and Community Access Roads</i>				<i>103,849</i>	<i>75,466</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				93,900	69,825
LCII: Bumausi				93,900	69,825
Item: 231003 Roads and bridges (Depreciation)					

Vote: 552 Sironko District**2013/14 Quarter 3****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	361,226
3 Km Bunatanyo - Kibembe roads rehabilitated	Bunatanyo - Kibembe	Roads Rehabilitation Grant	Completed	93,900	69,825
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,797	1,797
LCII: Not Specified				1,797	1,797
Item: 263104 Transfers to other govt. units					
Nalusala Sub-County	Nalusala Sub-County headquarters	Other Transfers from Central Government	N/A	1,797	1,797
Output: District Roads Maintenance (URF)				8,152	3,844
LCII: Buyaya				2,520	1,284
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	1,284
LCII: Nalusala				5,632	2,560
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	2,560
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	143,448
LG Function: Pre-Primary and Primary Education				122,840	125,699
<i>Capital Purchases</i>					
Output: Other Capital				42,074	48,254
LCII: Nalusala				42,074	48,254
Item: 231001 Non Residential buildings (Depreciation)					
Manganga P/s classroom constructed	Manganga P/s	Other Transfers from Central Government	Completed	42,074	48,254
Output: PRDP-Classroom construction and rehabilitation				50,590	51,749
LCII: Bumausi				50,590	51,749
Item: 231001 Non Residential buildings (Depreciation)					
2 classrooms, constructed at Kibembe p/s	Kibembe p/s	Conditional Grant to SFG	Completed	49,000	49,396
			(Finished)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Kibembe primary school	Kibembe primary school	Conditional Grant to SFG	Completed	1,590	2,353
Output: Latrine construction and rehabilitation				700	0

Vote: 552 Sironko District**2013/14 Quarter 3****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	361,226
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	25,696
LCII: Bugwagi				2,856	2,856
Item: 263101 LG Conditional grants					
Bukirya P/S	Bukirya P/S	Conditional Grant to	N/A	2,856	2,856
		Primary Education			
LCII: Bukumbale				5,175	5,175
Item: 263101 LG Conditional grants					
Bukumbale P/S	Bukumbale P/S	Conditional Grant to	N/A	5,175	5,175
		Primary Education			
LCII: Bumausi				7,083	7,083
Item: 263101 LG Conditional grants					
Kibembe P/S	Kibembe P/S	Conditional Grant to	N/A	2,826	2,826
		Primary Education			
Bumausi P/S	Bumausi P/S	Conditional Grant to	N/A	4,258	4,258
		Primary Education			
LCII: Buyaya				6,991	6,991
Item: 263101 LG Conditional grants					
Manganga P/S	Manganga P/S	Conditional Grant to	N/A	4,060	4,060
		Primary Education			
Buyaya P/S	Buyaya P/S	Conditional Grant to	N/A	2,931	2,931
		Primary Education			
LCII: Nabubolo				3,590	3,590
Item: 263101 LG Conditional grants					
Bumongoti P/S	Bumongoti P/S	Conditional Grant to	N/A	3,590	3,590
		Primary Education			
LG Function: Secondary Education				117,749	17,749
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	0
LCII: Nalusala				100,000	0

Vote: 552 Sironko District**2013/14 Quarter 3****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	361,226
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	17,749
LCII: Nalusala				17,749	17,749
Item: 263101 LG Conditional grants					
Nalusala Seed Secondary School	Nalusala Seed Secondary School	Conditional Grant to Secondary Education	N/A	17,749	17,749
Sector: Health				5,413	4,060
LG Function: Primary Healthcare				5,413	4,060
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,413	4,060
LCII: Bukumbale				2,707	2,030
Item: 263101 LG Conditional grants					
Bugusege HC II	Bugusege HC II	Conditional Grant to PHC- Non wage	N/A	2,707	2,030
LCII: Buyaya				2,707	2,030
Item: 263101 LG Conditional grants					
Buyaya HC II	Buyaya HC II	Conditional Grant to PHC- Non wage	N/A	2,707	2,030
Sector: Water and Environment				77,707	62,130
LG Function: Rural Water Supply and Sanitation				77,707	62,130
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				77,707	62,130
LCII: Bukumbale				361	360
Item: 311101 Land					
Extension of Bukumbale GFS retentions F/Y 2012/2013		Conditional transfer for Rural Water	Completed	361	360
LCII: Nalusala				63,591	47,934
Item: 311101 Land					
Construction of Nalusala GFS (rolled over F/Y 2012/2013)		Conditional transfer for Rural Water	Works Underway	36,080	44,831
Construction of Nalusala GFS (7 tapstands)		Conditional transfer for Rural Water	Works Underway	27,511	3,103
LCII: Not Specified				13,755	13,837

Vote: 552 Sironko District**2013/14 Quarter 3****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	361,226
Item: 311101 Land					
Completion of Bukigalabo GFS ongoing works for F/Y 2012/2013		LGMSD (Former LGDP)	Completed	13,755	13,837
Sector: Social Development				5,400	3,200
LG Function: Community Mobilisation and Empowerment				5,400	3,200
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,400	3,200
LCII: Bumausi				3,200	3,200
Item: 263204 Transfers to other govt. units					
Bumausi Grain mill	Bumausi	LGMSD (Former LGDP)	N/A	3,200	3,200
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 3****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	79,355
Sector: Works and Transport				16,417	7,780
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,417</i>	<i>7,780</i>
<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 calverts		Other Transfers from Central Government	N/A	8,000	0
Sector: Education				1,500	484
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,500</i>	<i>484</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				1,500	484
LCII: Not Specified				1,500	484
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank charges paid to the bank	Education account	Conditional Grant to SFG	Works Underway	1,500	484
Sector: Health				0	24,979
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>24,979</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	1,090
LCII: Not Specified				0	1,090
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank charges paid in bank		Conditional Grant to PHC - development	Not Started	0	1,090
Output: PRDP-Staff houses construction and rehabilitation				0	23,889
LCII: Not Specified				0	23,889
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of PRDP projects		Conditional Grant to PHC - development	Works Underway	0	23,889
Sector: Water and Environment				45,534	43,297
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,534</i>	<i>43,297</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				7,381	6,811
LCII: Not Specified				7,381	6,811
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 552 Sironko District**2013/14 Quarter 3****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	79,355
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	335
Output: PRDP-Construction of public latrines in RGCs				0	660
LCII: Not Specified				0	660
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of PRDP projects	The whole District	Conditional transfer for Rural Water	Works Underway	0	660
Output: Spring protection				12,997	18,094
LCII: Not Specified				12,997	18,094
Item: 311101 Land					
Spring Protected (rolled over F/Y 2012/2013)		Conditional transfer for Rural Water	Completed	6,397	6,232
3 Spring Protected (rolled over F/Y 2012/2013)		Conditional transfer for Rural Water	Completed	6,601	11,862
Output: Borehole drilling and rehabilitation				4,256	2,831
LCII: Not Specified				4,256	2,831
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	2,320
Retentions of 4 boreholes (F/Y 2012/2013)		Conditional transfer for Rural Water	Completed	555	511
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					

Vote: 552 Sironko District**2013/14 Quarter 3****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	79,355
Assessment of sources for rehabilitation	Bukiise, Bukhulo, Bukyabo, Bukiyi & Sironko TC	Conditional transfer for Rural Water	Completed	1,000	0
Output: PRDP-Construction of piped water supply system				17,900	13,400
LCII: Not Specified				17,900	13,400
Item: 311101 Land					
•Re-designing of Sambuko GFS		Conditional transfer for Rural Water	Completed	17,900	13,400
Sector: Public Sector Management				8,000	2,815
LG Function: District and Urban Administration				0	2,815
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				0	2,815
LCII: Not Specified				0	2,815
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Technical supervision of PRDP projects		LGMSD (Former LGDP)	Not Started	0	2,815
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					
Processing of Deed plans for six pieces of land		LGMSD (Former LGDP)	Completed	8,000	0

Vote: 552 Sironko District**2013/14 Quarter 3****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	453,417
Sector: Agriculture				68,152	68,393
<i>LG Function: Agricultural Advisory Services</i>				<i>68,152</i>	<i>68,393</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,152	68,393
LCII: Not Specified				44,402	45,746
Item: 263204 Transfers to other govt. units					
Sironko Town Council	Sironko Town council headquarters	Conditional Grant for NAADS	N/A	44,402	45,746
LCII: Central Ward				4,750	4,529
Item: 263204 Transfers to other govt. units					
Sironko Town Council	Central ward headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Industrial Ward				4,750	4,529
Item: 263204 Transfers to other govt. units					
Sironko Town Council	Industrial ward headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Kibira Ward				4,750	4,529
Item: 263204 Transfers to other govt. units					
Sironko Town Council	Kibira ward headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Mahempe Ward				4,750	4,529
Item: 263204 Transfers to other govt. units					
Sironko Town Council	Mahempe ward headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Southern Ward				4,750	4,529
Item: 263204 Transfers to other govt. units					
Sironko Town Council	Southern ward headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
Sector: Education				380,964	380,964
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,447</i>	<i>23,447</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,447	23,447
LCII: Central Ward				7,547	7,547
Item: 263101 LG Conditional grants					
Salikwa P/S	Salikwa P/S	Conditional Grant to Primary Education	N/A	7,547	7,547
LCII: Industrial Ward				5,905	5,905
Item: 263101 LG Conditional grants					
Sironko Township P/S	Sironko Township P/S	Conditional Grant to Primary Education	N/A	5,905	5,905

Vote: 552 Sironko District**2013/14 Quarter 3****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	453,417
LCII: Kibira Ward				3,634	3,634
Item: 263101 LG Conditional grants					
Kibira P/S	Kibira P/S	Conditional Grant to Primary Education	N/A	3,634	3,634
LCII: Mahempe Ward				6,361	6,361
Item: 263101 LG Conditional grants					
Mahempe P/S	Mahempe P/S	Conditional Grant to Primary Education	N/A	6,361	6,361
LG Function: Secondary Education				357,517	357,517
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				357,517	357,517
LCII: Central Ward				252,293	252,293
Item: 263101 LG Conditional grants					
Sironko High School	Sironko High School	Conditional Grant to Secondary Education	N/A	72,324	72,324
Sironko Standard SS	Sironko Standard SS	Conditional Grant to Secondary Education	N/A	59,860	59,860
Sironko Parents SS	Sironko Parents SS	Conditional Grant to Secondary Education	N/A	120,109	120,109
LCII: Southern Ward				105,224	105,224
Item: 263101 LG Conditional grants					
Sironko Progressive SS	Sironko Progressive SS	Conditional Grant to Secondary Education	N/A	105,224	105,224
Sector: Health				5,413	4,060
LG Function: Primary Healthcare				5,413	4,060
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,413	4,060
LCII: Mahempe Ward				5,413	4,060
Item: 263101 LG Conditional grants					
Sironko HC III	Sironko HC III	Conditional Grant to PHC- Non wage	N/A	5,413	4,060

Vote: 552 Sironko District**2013/14 Quarter 3****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	402,862
Sector: Agriculture				19,179	5,752
<i>LG Function: District Production Services</i>				19,179	5,752
<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	5,752
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	5,752
Item: 231001 Non Residential buildings (Depreciation)					
District Production office block constructed (Phase 2 - Completion) Veterinary laboratory & plant clinic at District headquarters	District headquarters	Conditional transfers to Production and Marketing	Completed	6,000	5,752
				(Pending retentions)	
Sector: Works and Transport				128,518	85,987
<i>LG Function: District, Urban and Community Access Roads</i>				128,518	85,987
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				44,818	24,850
LCII: Mahempe Ward				44,818	24,850
Item: 231004 Transport equipment					
Repair of grader, roller & Tipppers	District headquarters	Other Transfers from Central Government	Works Underway	44,818	24,850

Vote: 552 Sironko District**2013/14 Quarter 3****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	402,862
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				83,700	61,137
LCII: Central Ward				83,700	61,137
Item: 263104 Transfers to other govt. units					
Sironko Town Council	Sironko Town Council headquarters	Other Transfers from Central Government	N/A	83,700	61,137
Sector: Education				78,886	61,761
LG Function: Pre-Primary and Primary Education				75,974	58,011
<i>Capital Purchases</i>					
Output: Other Capital				39,000	39,000
LCII: Industrial Ward				39,000	39,000
Item: 231001 Non Residential buildings (Depreciation)					
Sironko Township P/s classroom constructed	Sironko Township P/s	Other Transfers from Central Government	Completed	39,000	39,000
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	4,252
LCII: Southern Ward				5,322	4,252
Item: 231001 Non Residential buildings (Depreciation)					
Retension for 3 Classrooms at Sironko P/s	Sironko P/s	Conditional Grant to SFG	Completed	5,322	4,252
Output: PRDP-Latrine construction and rehabilitation				30,700	14,657
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	14,657
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 10 stance latrines at Salikwa P/S	Salikwa P/S	Conditional Grant to SFG	Works Underway	30,000	14,657
			(Works at slab stage)		
LG Function: Education & Sports Management and Inspection				2,912	3,750
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,912	3,750
LCII: Mahempe Ward				2,912	3,750
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 552 Sironko District**2013/14 Quarter 3****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	402,862
3 Book shelves and 2 cupboards procured	District headquarters - DEO's office	Conditional Grant to SFG	Completed	2,912	3,750
Sector: Health				122,584	58,779
LG Function: Primary Healthcare				122,584	58,779
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				122,584	58,779
LCII: Southern Ward				122,584	58,779
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	58,779
Sector: Water and Environment				9,813	9,089
LG Function: Rural Water Supply and Sanitation				9,813	9,089
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				6,813	6,288
LCII: Central Ward				6,813	6,288
Item: 231007 Other Fixed Assets (Depreciation)					
1 Ecosan demonstration Public latrine constructed	Sironko Town Council headquarters	Conditional transfer for Rural Water	Completed	6,813	6,288
Output: Borehole drilling and rehabilitation				3,000	2,801
LCII: Mahempe Ward				3,000	2,801
Item: 311101 Land					
1 Deep borehole rehabilitated		Conditional transfer for Rural Water	Completed	3,000	2,801
				(pending retentions)	
Sector: Social Development				13,037	15,537
LG Function: Community Mobilisation and Empowerment				13,037	15,537
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				8,037	8,037
LCII: Southern Ward				8,037	8,037
Item: 231001 Non Residential buildings (Depreciation)					
Youth resource centre completed	District headquarters	LGMSD (Former LGDP)	Completed	8,037	8,037
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

Lower Local Services

Vote: 552 Sironko District**2013/14 Quarter 3****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	402,862
Output: Community Development Services for LLGs (LLS)				5,000	5,000
LCII: Industrial Ward				5,000	5,000
Item: 263204 Transfers to other govt. units					
Sironko PWD Alliance	Ginnery	LGMSD (Former	N/A	5,000	5,000
Maize mill		LGDP)			
Sector: Public Sector Management				228,074	165,958
LG Function: District and Urban Administration				228,074	165,958
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				58,000	4,000
LCII: Central Ward				58,000	4,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Council Hall	District headquarters	Unspent balances – Locally Raised Revenues	Completed	4,000	4,000
Construction of Council Hall	District headquarters	Locally Raised Revenues	Completed	54,000	0
Output: PRDP-Buildings & Other Structures				64,374	52,720
LCII: Mahempe Ward				64,374	52,720
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Education block	District headquarters	LGMSD (Former LGDP)	Completed	35,574	30,791
Completion of District Administration block	District headquarters	LGMSD (Former LGDP)	Completed	28,800	21,928
Output: PRDP-Vehicles & Other Transport Equipment				73,200	76,738
LCII: Central Ward				73,200	76,738
Item: 231004 Transport equipment					
1 Vehicles procured for PRDP monitoring and supervision at district headquarters	District headquarters	LGMSD (Former LGDP)	Completed	73,200	76,738
Output: PRDP-Office and IT Equipment (including Software)				32,500	32,500
LCII: Southern Ward				32,500	32,500
Item: 231005 Machinery and equipment					
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	17,500

Vote: 552 Sironko District**2013/14 Quarter 3****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	402,862
1 Cannon photocopier & binding machine procured at district headquarters	District headquarters	LGMSD (Former LGDP)	Completed	7,000	7,000
Item: 231006 Furniture and fittings (Depreciation)					
10 bookshelves procured at district headquarters	District headquarters	LGMSD (Former LGDP)	Completed	8,000	8,000

Vote: 552 Sironko District**2013/14 Quarter 3****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	223,761
Sector: Agriculture				68,152	68,393
LG Function: Agricultural Advisory Services				68,152	68,393
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,152	68,393
LCII: Not Specified				44,402	45,746
Item: 263204 Transfers to other govt. units					
Zesui Sub-county	Zesui Sub-county headquarters	Conditional Grant for NAADS	N/A	44,402	45,746
LCII: Bukibooli				4,750	4,529
Item: 263204 Transfers to other govt. units					
Zesui Sub-county	Bukibooli parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bulujewa				4,750	4,529
Item: 263204 Transfers to other govt. units					
Zesui Sub-county	Bulujewa parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Bumumulo				4,750	4,529
Item: 263204 Transfers to other govt. units					
Zesui Sub-county	Bumumulo parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Nabweya				4,750	4,529
Item: 263204 Transfers to other govt. units					
Zesui Sub-county	Nabweya parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
LCII: Shimuma				4,750	4,529
Item: 263204 Transfers to other govt. units					
Zesui Sub-county	Shimuma parish headquarters	Conditional Grant for NAADS	N/A	4,750	4,529
Sector: Works and Transport				9,384	3,700
LG Function: District, Urban and Community Access Roads				9,384	3,700
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				722	722
LCII: Not Specified				722	722
Item: 263104 Transfers to other govt. units					
Zesui Sub-County	Zesui Sub-County headquarters	Other Transfers from Central Government	N/A	722	722
Output: District Roads Maintenance (URF)				8,662	2,978
LCII: Bulujewa				640	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 552 Sironko District**2013/14 Quarter 3****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	223,761
Routine Maintenance of 1 Km Bulujewa - Bugobiro road	Bumamahe 'A'	Other Transfers from Central Government	N/A	640	0
LCII: Bumumulo Item: 263312 Conditional transfers for Road Maintenance				8,022	2,978
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	2,978
Routine Maintenance of 3.1 Km Lango - Kirumbi road	Bunemehe, Masaba TC	Other Transfers from Central Government	N/A	2,176	0
Sector: Education				123,710	122,092
LG Function: Pre-Primary and Primary Education				93,607	91,989
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,700	50,700
LCII: Nabweya Item: 231001 Non Residential buildings (Depreciation)				50,700	50,700
3 classrooms constructed at Nabweya P/S	Nabweya primary school	Conditional Grant to SFG	Completed	50,700	50,700
Output: PRDP-Latrine construction and rehabilitation				15,000	13,382
LCII: Bulujewa Item: 231007 Other Fixed Assets (Depreciation)				15,000	13,382
Construction of 5 stance latrines at Nabweya P/S	Nabweya P/S	Conditional Grant to SFG	Completed	15,000	13,382
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,907	27,907
LCII: Bulujewa Item: 263101 LG Conditional grants				10,344	10,344
Nabweya P/S	Nabweya P/S	Conditional Grant to Primary Education	N/A	2,944	2,944
Bugobbiro P/S	Bugobbiro P/S	Conditional Grant to Primary Education	N/A	4,934	4,934
Kyesha P/S	Kyesha P/S	Conditional Grant to Primary Education	N/A	2,466	2,466
LCII: Bumumulo Item: 263101 LG Conditional grants				17,563	17,563
Bumuniasi P/S	Bumuniasi P/S	Conditional Grant to Primary Education	N/A	3,572	3,572

Vote: 552 Sironko District**2013/14 Quarter 3****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	223,761
Nabodi P/S	Nabodi P/S	Conditional Grant to Primary Education	N/A	3,616	3,616
Nazalazala P/S	Nazalazala P/S	Conditional Grant to Primary Education	N/A	2,646	2,646
Bugimagu P/S	Bugimagu P/S	Conditional Grant to Primary Education	N/A	3,735	3,735
Bumumulo P/S	Bumumulo P/S	Conditional Grant to Primary Education	N/A	3,994	3,994
LG Function: Secondary Education				30,103	30,103
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,103	30,103
LCII: Bulujewa				30,103	30,103
Item: 263101 LG Conditional grants					
Bugobbiro SS	Bugobbiro SS	Conditional Grant to Secondary Education	N/A	30,103	30,103
Sector: Health				12,316	9,365
LG Function: Primary Healthcare				12,316	9,365
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				712	713
LCII: Bulujewa				712	713
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for construction of pit latrine	Bulujewa HCIII	Conditional Grant to PHC - development	Completed	712	713
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,763	3,521
LCII: Shimuma				4,763	3,521
Item: 263101 LG Conditional grants					
Masiyopo HC III	Masiyopo HC III	Conditional Grant to NGO Hospitals	N/A	4,763	3,521
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,841	5,131
LCII: Bulujewa				2,637	1,978
Item: 263101 LG Conditional grants					
Bulujewa HC III	Bulujewa HC III	Conditional Grant to PHC- Non wage	N/A	2,637	1,978
LCII: Bumumulo				2,637	1,978
Item: 263101 LG Conditional grants					
Bumumulo HC III	Bumumulo HC III	Conditional Grant to PHC- Non wage	N/A	2,637	1,978
LCII: Nabweya				1,567	1,175

Vote: 552 Sironko District**2013/14 Quarter 3****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	223,761
Item: 263101 LG Conditional grants					
Kyesha HC II	Kyesha HC II	Conditional Grant to PHC- Non wage	N/A	1,567	1,175
Sector: Water and Environment				13,396	10,551
LG Function: Rural Water Supply and Sanitation				13,396	10,551
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				13,396	10,551
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	9,158
Item: 311101 Land					
Extension of Zesui GFS (3 tapstands)	Bumumulo & Bulujewa parishes	Conditional transfer for Rural Water	Works Underway	10,500	9,158
LCII: Shimuma				896	893
Item: 311101 Land					
Extension of Zesui GFS retentions F/Y 2012/2013		Conditional transfer for Rural Water	Completed	896	893
Sector: Public Sector Management				21,540	9,659
LG Function: District and Urban Administration				21,540	9,659
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				21,540	9,659
LCII: Shimuma				21,540	9,659
Item: 231005 Machinery and equipment					
Procurement and Installation of Solar Panels	Zesui sub-county headquarters	LGMSD (Former LGDP)	Completed	21,540	9,659

Vote: 552 Sironko District**2013/14 Quarter 3****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	6,245
Sector: Water and Environment				6,566	6,177
LG Function: Rural Water Supply and Sanitation				6,566	6,177
<i>Capital Purchases</i>					
Output: Spring protection				6,566	6,177
LCII: Not Specified				6,566	6,177
Item: 311101 Land					
Spring Protected (Ongoing works for F/Y 2012/2013		Conditional transfer for Rural Water	Completed	5,831	5,540
Retentions for F/Y 2010/2011		Conditional transfer for Rural Water	Works Underway	271	317
3 Spring Protected (retentions)		Conditional transfer for Rural Water	Completed	324	320
3 springs Retentions for F/Y 2011/2012		Conditional transfer for Rural Water	Works Underway	140	0
Sector: Public Sector Management				0	68
LG Function: District and Urban Administration				0	68
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				0	68
LCII: Not Specified				0	68
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank Charges		Not Specified	Not Started	0	68

Vote: 552 Sironko District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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 3

Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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