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# VOTE: 929 Sironko District

Quarter 1

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## Terms and Conditions

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 929 Sironko District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Kirenda Nelson**  
(Accounting Officer)

Signed on Date: 17-03-2025

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

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**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

| Revenue Source                     | Approved Budget<br>2024/25 | Revised Budget    | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|-------------------|------------------------|-------------------------|
| Locally Raised Revenues            | 876,250                    | 876,250           | 108,664                | 12%                     |
| Discretionary Government Transfers | 6,128,150                  | 6,266,303         | 1,592,786              | 26%                     |
| Conditional Government Transfers   | 36,882,141                 | 40,084,357        | 10,209,176             | 28%                     |
| Other Government Transfers         | 343,506                    | 343,506           | 60,000                 | 17%                     |
| External Financing                 | 630,047                    | 630,047           | 0                      | 0%                      |
| <b>Total Revenues shares</b>       | <b>44,860,094</b>          | <b>48,200,463</b> | <b>11,970,627</b>      | <b>27%</b>              |

**A2: Overall Expenditure Performance by Programme (Ushs '000s)**

| Programme                                                                    | Approved Budget<br>2024/25 | Revised Budget    | Cumulative<br>Expenditure | % Budget<br>Released |
|------------------------------------------------------------------------------|----------------------------|-------------------|---------------------------|----------------------|
| Agro-Industrialization                                                       | 2,290,768                  | 3,419,291         | 451,699                   | 20%                  |
| Natural Resources, Environment, Climate Change, Land And Water<br>Management | 1,055,981                  | 1,060,298         | 136,205                   | 13%                  |
| Private Sector Development                                                   | 72,392                     | 80,585            | 13,599                    | 19%                  |
| Integrated Transport Infrastructure And Services                             | 1,505,537                  | 1,522,537         | 86,513                    | 6%                   |
| Human Capital Development                                                    | 27,434,293                 | 29,503,669        | 6,306,293                 | 23%                  |
| Public Sector Transformation                                                 | 9,318,856                  | 8,437,627         | 1,903,118                 | 20%                  |
| Community Mobilization And Mindset Change                                    | 406,069                    | 406,069           | 100,768                   | 25%                  |
| Governance And Security                                                      | 1,520,537                  | 2,871,987         | 505,652                   | 33%                  |
| Development Plan Implementation                                              | 1,255,661                  | 898,399           | 148,505                   | 12%                  |
| <b>Grand Total</b>                                                           | <b>44,860,094</b>          | <b>48,200,463</b> | <b>9,652,353</b>          | <b>22%</b>           |
| Wage                                                                         | 25,176,816                 | 27,418,944        | 6,113,633                 | 24%                  |
| Non-Wage Recurrent                                                           | 15,967,722                 | 15,967,722        | 3,295,188                 | 21%                  |
| Domestic Devt                                                                | 3,085,510                  | 4,183,750         | 243,531                   | 8%                   |
| External Financing                                                           | 630,047                    | 630,047           | 0                         | 0%                   |

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**VOTE: 929 Sironko District**

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The cumulative outturn as at close of Q1 was shs.11,970,627,000 which was 27% of the approved budget for FY2024/25. The cumulative expenditure as at 30th September was shs. 9,652,353,000 which was 22% absorption of the Approved expenditure. The lower absorption was attributed to delays in procurement process which was at initiation level.

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**A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i>                                                       | <b>Approved Budget</b> | <b>Revised Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|-----------------------------------------------------------------------------|------------------------|-----------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>                                              | <b>876,250</b>         | <b>876,250</b>        | <b>108,664</b>             | <b>12%</b>                  |
| Advertisements/Bill Boards                                                  | 31,200                 | 31,200                | 0                          | 0%                          |
| Agency Fees                                                                 | 7,500                  | 7,500                 | 982                        | 13%                         |
| Animal and Crop Husbandry related Levies                                    | 15,000                 | 15,000                | 0                          | 0%                          |
| Business licenses                                                           | 45,500                 | 45,500                | 6,414                      | 14%                         |
| Compensation received by Government                                         | 23,700                 | 23,700                | 0                          | 0%                          |
| Court fines and Penalties – private                                         | 3,000                  | 3,000                 | 0                          | 0%                          |
| Inspection Fees                                                             | 18,500                 | 18,500                | 0                          | 0%                          |
| Land Fees                                                                   | 187,000                | 187,000               | 42,468                     | 23%                         |
| Local Hotel Tax                                                             | 10,180                 | 10,180                | 0                          | 0%                          |
| Local Services Tax-Payable By Individuals                                   | 168,000                | 168,000               | 1,620                      | 1%                          |
| Market /Gate Charges                                                        | 180,200                | 180,200               | 57,180                     | 32%                         |
| Miscellaneous and unidentified taxes-other taxes payable solely by business | 41,000                 | 41,000                | 0                          | 0%                          |
| Other fees e.g. street parking fees                                         | 82,970                 | 82,970                | 0                          | 0%                          |
| Property related Duties/Fees                                                | 32,500                 | 32,500                | 0                          | 0%                          |
| Registration fees for Documents and Businesses                              | 12,000                 | 12,000                | 0                          | 0%                          |
| Vehicle Parking Fees                                                        | 18,000                 | 18,000                | 0                          | 0%                          |
| <b>Discretionary Government Transfers</b>                                   | <b>6,128,150</b>       | <b>6,266,303</b>      | <b>1,592,786</b>           | <b>26%</b>                  |
| District Discretionary Equalisation Development Grant                       | 668,413                | 668,413               | 222,804                    | 33%                         |
| District Unconditional Grant Non-Wage                                       | 1,534,345              | 1,534,345             | 383,586                    | 25%                         |
| District Unconditional Grant Wage                                           | 3,644,804              | 3,782,957             | 911,201                    | 25%                         |
| Urban Discretionary Equalisation Development Grant                          | 60,569                 | 60,569                | 20,190                     | 33%                         |
| Urban Unconditional Non-Wage                                                | 220,020                | 220,020               | 55,005                     | 25%                         |
| <b>Conditional Government Transfers</b>                                     | <b>36,882,141</b>      | <b>40,084,357</b>     | <b>10,209,176</b>          | <b>28%</b>                  |
| Programme Conditional Grant - Non Wage Recurrent                            | 13,137,226             | 13,137,226            | 4,088,539                  | 31%                         |
| Programme Conditional Grant - Development                                   | 1,498,088              | 2,596,328             | 499,363                    | 33%                         |
| Programme Conditional Grant - Wage Recurrent                                | 21,532,012             | 23,635,987            | 5,383,003                  | 25%                         |

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| <i>Ushs Thousands</i>                                | <b>Approved Budget</b> | <b>Revised Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|------------------------------------------------------|------------------------|-----------------------|----------------------------|-----------------------------|
| Transitional Conditional Grant - Development         | 714,815                | 714,815               | 238,272                    | 33%                         |
| <b>Other Government Transfers</b>                    | <b>343,506</b>         | <b>343,506</b>        | <b>60,000</b>              | <b>17%</b>                  |
| GROW Project                                         | 16,000                 | 16,000                | 0                          | 0%                          |
| National Oil Seeds Project                           | 40,000                 | 40,000                | 10,000                     | 25%                         |
| Support to PLE (UNEB)                                | 40,000                 | 40,000                | 0                          | 0%                          |
| Uganda Road Fund (URF)                               | 247,506                | 247,506               | 50,000                     | 20%                         |
| Uganda Women Entrepreneurship Program(UWEP)          | 0                      | 0                     | 0                          |                             |
| <b>External Financing</b>                            | <b>630,047</b>         | <b>630,047</b>        | <b>0</b>                   | <b>0%</b>                   |
| Global Alliance for Vaccines and Immunization (GAVI) | 630,047                | 630,047               | 0                          | 0%                          |
| <b>Total Revenues Shares</b>                         | <b>44,860,094</b>      | <b>48,200,463</b>     | <b>11,970,627</b>          | <b>27%</b>                  |

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**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

The cumulative outturn as at 30th/9/2024 for central government transfers was shs. 10,209,176,371 which was 27% of the approved budget for central government transfers. The higher performance was due to release modalities for development and capitation grants which was at 33% as opposed to pro rata based modality.

**Cumulative Performance for Other Government Transfers**

The cumulative outturn for OGT as close of Q1 was 10,000,000 which was 3% of the approved budget. Low performance was attributed to poor performance of URF, and UWEP.

**Cumulative Performance for External Financing**

During Q1, no funds were realized from external financing.

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**A4: Expenditure Performance by Department and Service Area ('000s)**

|                                                 | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|-------------------------------------------------|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|                                                 | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| <b>Department: Administration</b>               |                                    |                |                        |                |                                   |
| 10 Administration and Management                | 9,236,772                          | 0              | 2,186,595              | 24%            | 2,186,595                         |
| <b>Sub-Total</b>                                | <b>9,236,772</b>                   | <b>0</b>       | <b>2,186,595</b>       | <b>24%</b>     | <b>2,186,595</b>                  |
| <b>Department: Finance</b>                      |                                    |                |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 778,719                            | 0              | 92,664                 | 12%            | 92,664                            |
| <b>Sub-Total</b>                                | <b>778,719</b>                     | <b>0</b>       | <b>92,664</b>          | <b>12%</b>     | <b>92,664</b>                     |
| <b>Department: Statutory bodies</b>             |                                    |                |                        |                |                                   |
| 10 Legislation and Oversight                    | 1,520,537                          | 0              | 205,064                | 13%            | 205,064                           |
| <b>Sub-Total</b>                                | <b>1,520,537</b>                   | <b>0</b>       | <b>205,064</b>         | <b>13%</b>     | <b>205,064</b>                    |
| <b>Department: Production and Marketing</b>     |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 1,411,821                          | 0              | 351,714                | 25%            | 351,714                           |
| 20 Agricultural Production                      | 525,389                            | 0              | 23,515                 | 4%             | 23,515                            |
| 30 Agricultural Value Chain Services            | 353,558                            | 0              | 76,470                 | 22%            | 76,470                            |
| <b>Sub-Total</b>                                | <b>2,290,768</b>                   | <b>0</b>       | <b>451,699</b>         | <b>20%</b>     | <b>451,699</b>                    |
| <b>Department: Health</b>                       |                                    |                |                        |                |                                   |
| 10 Primary HealthCare                           | 8,882,404                          | 0              | 1,931,867              | 22%            | 1,931,867                         |
| <b>Sub-Total</b>                                | <b>8,882,404</b>                   | <b>0</b>       | <b>1,931,867</b>       | <b>22%</b>     | <b>1,931,867</b>                  |
| <b>Department: Education</b>                    |                                    |                |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 10,608,774                         | 0              | 2,639,962              | 25%            | 2,639,962                         |
| 20 Secondary Education                          | 6,604,304                          | 0              | 1,680,652              | 25%            | 1,680,652                         |
| 30 Skills Development                           | 69,247                             | 0              | 23,082                 | 33%            | 23,082                            |
| 40 Education&Sports Management and Inspection   | 1,266,564                          | 0              | 29,730                 | 2%             | 29,730                            |
| 50 Special Needs Education                      | 3,000                              | 0              | 1,000                  | 33%            | 1,000                             |
| <b>Sub-Total</b>                                | <b>18,551,889</b>                  | <b>0</b>       | <b>4,374,426</b>       | <b>24%</b>     | <b>4,374,426</b>                  |
| <b>Department: Roads and Engineering</b>        |                                    |                |                        |                |                                   |
| 10 Community Access Roads                       | 1,505,537                          | 0              | 86,513                 | 6%             | 86,513                            |
| 20 Engineering Services                         | 0                                  | 0              | 0                      |                | 0                                 |

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|                                                          | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|----------------------------------------------------------|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|                                                          | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| <b>Sub-Total</b>                                         | <b>1,505,537</b>                   | <b>0</b>       | <b>86,513</b>          | <b>6%</b>      | <b>86,513</b>                     |
| <b>Department: Water</b>                                 |                                    |                |                        |                |                                   |
| 10 Rural Water Supply and Sanitation                     | 596,961                            | 0              | 39,952                 | 7%             | 39,952                            |
| <b>Sub-Total</b>                                         | <b>596,961</b>                     | <b>0</b>       | <b>39,952</b>          | <b>7%</b>      | <b>39,952</b>                     |
| <b>Department: Natural Resources</b>                     |                                    |                |                        |                |                                   |
| 10 Natural Resources Management                          | 459,021                            | 0              | 96,253                 | 21%            | 96,253                            |
| <b>Sub-Total</b>                                         | <b>459,021</b>                     | <b>0</b>       | <b>96,253</b>          | <b>21%</b>     | <b>96,253</b>                     |
| <b>Department: Community Based Services</b>              |                                    |                |                        |                |                                   |
| 10 Community Mobilisation                                | 406,069                            | 0              | 100,768                | 25%            | 100,768                           |
| <b>Sub-Total</b>                                         | <b>406,069</b>                     | <b>0</b>       | <b>100,768</b>         | <b>25%</b>     | <b>100,768</b>                    |
| <b>Department: Planning</b>                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                               | 476,942                            | 0              | 55,841                 | 12%            | 55,841                            |
| <b>Sub-Total</b>                                         | <b>476,942</b>                     | <b>0</b>       | <b>55,841</b>          | <b>12%</b>     | <b>55,841</b>                     |
| <b>Department: Internal Audit</b>                        |                                    |                |                        |                |                                   |
| 10 Compliance                                            | 82,083                             | 0              | 17,112                 | 21%            | 17,112                            |
| <b>Sub-Total</b>                                         | <b>82,083</b>                      | <b>0</b>       | <b>17,112</b>          | <b>21%</b>     | <b>17,112</b>                     |
| <b>Department: Trade, Industry and Local Development</b> |                                    |                |                        |                |                                   |
| 10 Commercial Services                                   | 72,392                             | 0              | 13,599                 | 19%            | 13,599                            |
| <b>Sub-Total</b>                                         | <b>72,392</b>                      | <b>0</b>       | <b>13,599</b>          | <b>19%</b>     | <b>13,599</b>                     |
| <b>Grand Total</b>                                       | <b>44,860,094</b>                  | <b>0</b>       | <b>9,652,353</b>       | <b>22%</b>     | <b>9,652,353</b>                  |



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**SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

|                                                       | Approved Budget  | Revised Budget   | Cumulative Release | % Approved Budget Released | Quarter outturn  |
|-------------------------------------------------------|------------------|------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>            |                  |                  |                    |                            |                  |
| <b>Recurrent Revenues</b>                             | 8,157,673        | 8,529,572        | 2,421,445          | 30%                        | 2,421,445        |
| District Unconditional Grant Non-Wage                 | 142,884          | 142,884          | 35,721             | 25%                        | 35,721           |
| District Unconditional Grant Wage                     | 1,706,848        | 1,714,397        | 426,712            | 25%                        | 426,712          |
| Locally Raised Revenues                               | 94,800           | 94,800           | 0                  | 0%                         | 0                |
| Multi-Sectoral Transfers to LLGs_NonWage              | 556,776          | 921,126          | 138,964            | 25%                        | 138,964          |
| Programme Conditional Grant - Non Wage Recurrent      | 5,656,365        | 5,656,365        | 1,820,048          | 32%                        | 1,820,048        |
| <b>Development Revenues</b>                           | 1,076,646        | 1,079,100        | 349,266            | 32%                        | 349,266          |
| District Discretionary Equalisation Development Grant | 34,403           | 34,403           | 11,468             | 33%                        | 11,468           |
| Locally Raised Revenues                               | 5,000            | 5,000            | 0                  | 0%                         | 0                |
| Multi-Sectoral Transfers to LLGs_Gou                  | 337,242          | 339,696          | 104,465            | 31%                        | 104,465          |
| Transitional Conditional Grant - Development          | 700,000          | 700,000          | 233,333            | 33%                        | 233,333          |
| <b>Total Revenues Shares</b>                          | <b>9,234,318</b> | <b>9,608,672</b> | <b>2,770,711</b>   | <b>30%</b>                 | <b>2,770,711</b> |

**B: Breakdown of Sub-SubProgramme Expenditures**

|                                |                  |                  |                  |            |                  |
|--------------------------------|------------------|------------------|------------------|------------|------------------|
| <b>Recurrent Expenditure</b>   |                  |                  |                  |            |                  |
| Wage                           | 1,706,848        | 1,714,397        | 426,705          | 25%        | 426,705          |
| Non Wage                       | 6,450,825        | 6,815,175        | 1,644,871        | 25%        | 1,644,871        |
| <b>Development Expenditure</b> |                  |                  |                  |            |                  |
| Domestic Development           | 1,079,100        | 1,079,100        | 115,020          | 11%        | 115,020          |
| External Financing             | 0                | 0                | 0                | 0%         | 0                |
| <b>Total Expenditure</b>       | <b>9,236,772</b> | <b>9,608,672</b> | <b>2,186,595</b> | <b>24%</b> | <b>2,186,595</b> |

**C: Unspent Balances**

|                             |  |  |                |  |
|-----------------------------|--|--|----------------|--|
| <b>Recurrent Balances</b>   |  |  | <b>349,869</b> |  |
| Wage                        |  |  | 7              |  |
| Non Wage                    |  |  | 349,862        |  |
| <b>Development Balances</b> |  |  | <b>234,246</b> |  |
| Domestic Development        |  |  | 234,246        |  |

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**SECTION B : Summary by Department**

|                      |                |  |
|----------------------|----------------|--|
| External Financing   | 0              |  |
| <b>Total Unspent</b> | <b>584,116</b> |  |

**Summary of Department Revenues and Expenditure by Source**

The cumulative outturn as at 2,773,078 ,000 which was 30% of the approved budget. the higher performance was due to release modality for Development funds for the district and LLGs.

The cumulative expenditure as at close of Q1 was shs.2,186,595,000 which was 245 of the approved expenditure. balance unspent worth 586,483,000 which was mainly for gratuity 349,862,000 and Development funds shs.236,613,000.

**Reasons for unspent balances on the bank account**

Unspent balance for gratuity was due to verification process while development was due to procurement process which was at initiation level.

**Highlights of physical performance by end of the quarter**

The key outputs for Q1 included; payment of staff salaries for 3 months of July, August and September 2024, payment of pension and gratuity for pensioners, monthly printing of payrolls, facilitation of CAOs office, computer repairs, transfer of funds to LLGs both nonwage and DDEG. repair of CAO and DCAO vehicles. payment of salary arrears and pension arrears.

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**SECTION B : Summary by Department***Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

|                                                      | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 778,719         | 421,458        | 95,381             | 12%                        | 95,381          |
| District Unconditional Grant Non-Wage                | 95,500          | 95,500         | 23,875             | 25%                        | 23,875          |
| District Unconditional Grant Wage                    | 258,869         | 265,958        | 64,717             | 25%                        | 64,717          |
| Locally Raised Revenues                              | 60,000          | 60,000         | 6,789              | 11%                        | 6,789           |
| Multi-Sectoral Transfers to LLGs_NonWage             | 364,350         | 0              | 0                  | 0%                         | 0               |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>778,719</b>  | <b>421,458</b> | <b>95,381</b>      | <b>12%</b>                 | <b>95,381</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage                                                 | 258,869         | 265,958        | 62,000             | 24%                        | 62,000          |
| Non Wage                                             | 519,850         | 155,500        | 30,664             | 6%                         | 30,664          |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>778,719</b>  | <b>421,458</b> | <b>92,664</b>      | <b>12%</b>                 | <b>92,664</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>2,717</b>       |                            |                 |
| Wage                                                 |                 |                | 2,717              |                            |                 |
| Non Wage                                             |                 |                | 0                  |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>2,717</b>       |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

The cumulative outturn for Q1 was shs.95,381,000 which was 12% of the approved budget. the lower performance was due to lower performance in local revenue.

The cumulative expenditure was at close of Q1 was 92,664,000 which was 12%. Unspent funds were mainly wage residuals.

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Unspent funds were mainly wage residuals.

### Highlights of physical performance by end of the quarter

The key physical outputs for Q1 include; payment of salaries for staff for 3 months, repair and servicing of IFMS computers, repair and servicing of IFMS generator, facilitation of technical backstopping of LLGs accounts staff, local revenue assessment, facilitated submission of documents to IGG.

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**SECTION B : Summary by Department***Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

|                                                       | Approved Budget  | Revised Budget   | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|------------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>            |                  |                  |                    |                            |                 |
| <b>Recurrent Revenues</b>                             | 1,455,286        | 1,545,913        | 329,780            | 23%                        | 329,780         |
| District Unconditional Grant Non-Wage                 | 852,204          | 852,205          | 213,051            | 25%                        | 213,051         |
| District Unconditional Grant Wage                     | 414,481          | 505,109          | 103,620            | 25%                        | 103,620         |
| Locally Raised Revenues                               | 188,600          | 188,600          | 13,109             | 7%                         | 13,109          |
| <b>Development Revenues</b>                           | 65,252           | 65,252           | 15,084             | 23%                        | 15,084          |
| District Discretionary Equalisation Development Grant | 45,252           | 45,252           | 15,084             | 33%                        | 15,084          |
| Locally Raised Revenues                               | 20,000           | 20,000           | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                          | <b>1,520,537</b> | <b>1,611,165</b> | <b>344,864</b>     | <b>23%</b>                 | <b>344,864</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                  |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                          |                  |                  |                    |                            |                 |
| Wage                                                  | 414,481          | 505,109          | 87,727             | 21%                        | 87,727          |
| Non Wage                                              | 1,040,805        | 1,040,805        | 104,228            | 10%                        | 104,228         |
| <b>Development Expenditure</b>                        |                  |                  |                    |                            |                 |
| Domestic Development                                  | 65,252           | 65,252           | 13,109             | 20%                        | 13,109          |
| External Financing                                    | 0                | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                              | <b>1,520,537</b> | <b>1,611,165</b> | <b>205,064</b>     | <b>13%</b>                 | <b>205,064</b>  |
| <b>C: Unspent Balances</b>                            |                  |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                             |                  |                  | <b>137,826</b>     |                            |                 |
| Wage                                                  |                  |                  | 15,894             |                            |                 |
| Non Wage                                              |                  |                  | 121,932            |                            |                 |
| <b>Development Balances</b>                           |                  |                  | <b>1,975</b>       |                            |                 |
| Domestic Development                                  |                  |                  | 1,975              |                            |                 |
| External Financing                                    |                  |                  | 0                  |                            |                 |
| <b>Total Unspent</b>                                  |                  |                  | <b>139,800</b>     |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 929 Sironko District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The cumulative outturn as at Q1 was shs.344,864,000 which was 23% of the approved budget. the lower performance was due to Low outturn for Local revenue allocation for Q1.

The cumulative expenditure as at close of Q1 was shs.205,064,000 which was 13%. Unspent funds worth 139,800,000 were mainly for Ex-gratia and honoraria for political leaders.

**Reasons for unspent balances on the bank account**

Unspent funds were mainly for Ex-gratia and honoraria for LLG political leaders wage for political leaders who had no been migrated to HCM.

**Highlights of physical performance by end of the quarter**

The key output for Q1 under statutory bodies included; payment of salaries for political and technical staff, facilitation of one council meeting, one business committee meeting, quarterly political monitoring by all sector standing committees of council, facilitation of DSC activities for confirmation of 119 staff, 6 disciplinary cases, and recruitment of staff for internally advertised positions. preparation and reproduction of copiers of the state of affairs report for FY202324.

**VOTE: 929** Sironko District

Quarter 1

**SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

|                                                  | Approved Budget  | Revised Budget   | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------------|------------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>       |                  |                  |                    |                            |                 |
| <b>Recurrent Revenues</b>                        | 1,937,210        | 1,973,810        | 482,303            | 25%                        | 482,303         |
| District Unconditional Grant Wage                | 0                | 0                | 0                  | 0%                         | 0               |
| Locally Raised Revenues                          | 8,000            | 8,000            | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 687,810          | 687,810          | 171,953            | 25%                        | 171,953         |
| Programme Conditional Grant - Wage Recurrent     | 1,241,400        | 1,278,000        | 310,350            | 25%                        | 310,350         |
| <b>Development Revenues</b>                      | 353,558          | 1,445,480        | 106,978            | 30%                        | 106,978         |
| Locally Raised Revenues                          | 32,625           | 32,625           | 0                  | 0%                         | 0               |
| Other Transfers from Central Government          | 0                | 0                | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development        | 320,933          | 1,412,855        | 106,978            | 33%                        | 106,978         |
| <b>Total Revenues Shares</b>                     | <b>2,290,768</b> | <b>3,419,291</b> | <b>589,280</b>     | <b>26%</b>                 | <b>589,280</b>  |

**B: Breakdown of Sub-SubProgramme Expenditures**

|                                |                  |                  |                |            |                |
|--------------------------------|------------------|------------------|----------------|------------|----------------|
| <b>Recurrent Expenditure</b>   |                  |                  |                |            |                |
| Wage                           | 1,241,400        | 1,278,000        | 310,350        | 25%        | 310,350        |
| Non Wage                       | 695,810          | 695,810          | 64,879         | 9%         | 64,879         |
| <b>Development Expenditure</b> |                  |                  |                |            |                |
| Domestic Development           | 353,558          | 1,445,480        | 76,470         | 22%        | 76,470         |
| External Financing             | 0                | 0                | 0              | 0%         | 0              |
| <b>Total Expenditure</b>       | <b>2,290,768</b> | <b>3,419,291</b> | <b>451,699</b> | <b>20%</b> | <b>451,699</b> |

**C: Unspent Balances**

|                             |  |  |                |  |
|-----------------------------|--|--|----------------|--|
| <b>Recurrent Balances</b>   |  |  | <b>107,074</b> |  |
| Wage                        |  |  | 0              |  |
| Non Wage                    |  |  | 107,074        |  |
| <b>Development Balances</b> |  |  | <b>30,508</b>  |  |
| Domestic Development        |  |  | 30,508         |  |
| External Financing          |  |  | 0              |  |
| <b>Total Unspent</b>        |  |  | <b>137,582</b> |  |

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 929 Sironko District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The cumulative outturn was shs.589,280,000 which was 26% of the approved budget. Higher outturn was due to release modality for development funds

The cumulative expenditure as at 30th September was shs.451,690,000 which 20% of the approved expenditure.

Unspent funds were Agric Extension and micro scale irrigation projects.

**Reasons for unspent balances on the bank account**

Unspent balance was due to procurement delays.

**Highlights of physical performance by end of the quarter**

The key physical outputs for Q1 included: Under Extension; conducted training of farmers at enterprise group levels (2400 farmers) on extension/ advisory services, supervision for technical backstopping 20 visits in veterinary, crop , Entomology and fisheries. conducted 10 surveillance visits in veterinary and crop for disease control.

Under production; Allowances for 38 extension both district and LLG staff, 38 extension staff at LLGs facilitated with fuel for field operations. 1 vehicle was maintained and 4 motorcycles. maintained office equipment.(3 desktops and 2 laptops). Under UGIFT 10 farmer sites and 5 demo sites were monitored, hosted 5 field days at 5 farmer field school sites. disbursed 7.5 billions to PDM beneficiaries, paid allowances for parish chiefs under PDM. and also conducted PDM SACCO elections.



**VOTE: 929** Sironko District

Quarter 1

**SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

|                                                  | Approved Budget  | Revised Budget   | Cumulative Release | % Approved Budget Released | Quarter outturn  |
|--------------------------------------------------|------------------|------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>       |                  |                  |                    |                            |                  |
| <b>Recurrent Revenues</b>                        | 7,956,651        | 8,474,322        | 1,989,163          | 25%                        | 1,989,163        |
| District Unconditional Grant Wage                | 0                | 0                | 0                  | 0%                         | 0                |
| Programme Conditional Grant - Non Wage Recurrent | 837,795          | 837,795          | 209,449            | 25%                        | 209,449          |
| Programme Conditional Grant - Wage Recurrent     | 7,118,856        | 7,636,527        | 1,779,714          | 25%                        | 1,779,714        |
| <b>Development Revenues</b>                      | 925,753          | 927,754          | 88,569             | 10%                        | 88,569           |
| External Financing                               | 630,047          | 630,047          | 0                  | 0%                         | 0                |
| Locally Raised Revenues                          | 30,000           | 30,000           | 0                  | 0%                         | 0                |
| Programme Conditional Grant - Development        | 265,706          | 267,707          | 88,569             | 33%                        | 88,569           |
| <b>Total Revenues Shares</b>                     | <b>8,882,404</b> | <b>9,402,076</b> | <b>2,077,732</b>   | <b>23%</b>                 | <b>2,077,732</b> |

**B: Breakdown of Sub-SubProgramme Expenditures**

|                                |                  |                  |                  |            |                  |
|--------------------------------|------------------|------------------|------------------|------------|------------------|
| <b>Recurrent Expenditure</b>   |                  |                  |                  |            |                  |
| Wage                           | 7,118,856        | 7,636,527        | 1,730,512        | 24%        | 1,730,512        |
| Non Wage                       | 837,795          | 837,795          | 199,189          | 24%        | 199,189          |
| <b>Development Expenditure</b> |                  |                  |                  |            |                  |
| Domestic Development           | 295,706          | 297,707          | 2,166            | 1%         | 2,166            |
| External Financing             | 630,047          | 630,047          | 0                | 0%         | 0                |
| <b>Total Expenditure</b>       | <b>8,882,404</b> | <b>9,402,076</b> | <b>1,931,867</b> | <b>22%</b> | <b>1,931,867</b> |

**C: Unspent Balances**

|                             |  |  |                |  |
|-----------------------------|--|--|----------------|--|
| <b>Recurrent Balances</b>   |  |  | <b>59,461</b>  |  |
| Wage                        |  |  | 49,202         |  |
| Non Wage                    |  |  | 10,260         |  |
| <b>Development Balances</b> |  |  | <b>86,403</b>  |  |
| Domestic Development        |  |  | 86,403         |  |
| External Financing          |  |  | 0              |  |
| <b>Total Unspent</b>        |  |  | <b>145,864</b> |  |

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**VOTE: 929 Sironko District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

The cumulative outturn for Q1 as at 30th September was shs2,077,732,000 which 23% of the approved budget. Lower performance was due to zero release of OGT and Local revenue funds.

The cumulative expenditure as at Close of Q1 was shs. 1,931,867,000 which was 22% of the approved expenditure. Balance unspent was due for wage and Capital development projects.

**Reasons for unspent balances on the bank account**

Unspent balance under the department mainly due to procurement delays for capital investments.

**Highlights of physical performance by end of the quarter**

The key outputs for Q1 included payment of salaries for health staff for 3 months of July, August and September 2024. support supervisions visits to LHUs, DHMT meetings, Disease surveillance, Facilitation for DHO's office and transfer of PHC and RBF funds to Health facilities.

**VOTE: 929** Sironko District

Quarter 1

**SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

|                                                       | Approved Budget   | Revised Budget    | Cumulative Release | % Approved Budget Released | Quarter outturn  |
|-------------------------------------------------------|-------------------|-------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>            |                   |                   |                    |                            |                  |
| <b>Recurrent Revenues</b>                             | 18,040,040        | 19,589,744        | 4,905,786          | 27%                        | 4,905,786        |
| District Unconditional Grant Wage                     | 78,967            | 78,967            | 19,742             | 25%                        | 19,742           |
| Locally Raised Revenues                               | 10,000            | 10,000            | 0                  | 0%                         | 0                |
| Other Transfers from Central Government               | 0                 | 0                 | 0                  | 0%                         | 0                |
| Programme Conditional Grant - Non Wage Recurrent      | 4,779,317         | 4,779,317         | 1,593,106          | 33%                        | 1,593,106        |
| Programme Conditional Grant - Wage Recurrent          | 13,171,756        | 14,721,460        | 3,292,939          | 25%                        | 3,292,939        |
| <b>Development Revenues</b>                           | 511,849           | 511,849           | 157,283            | 31%                        | 157,283          |
| District Discretionary Equalisation Development Grant | 25,000            | 25,000            | 8,333              | 33%                        | 8,333            |
| Other Transfers from Central Government               | 40,000            | 40,000            | 0                  | 0%                         | 0                |
| Programme Conditional Grant - Development             | 446,849           | 446,849           | 148,950            | 33%                        | 148,950          |
| <b>Total Revenues Shares</b>                          | <b>18,551,889</b> | <b>20,101,593</b> | <b>5,063,069</b>   | <b>27%</b>                 | <b>5,063,069</b> |

**B: Breakdown of Sub-SubProgramme Expenditures**

|                                |                   |                   |                  |            |                  |
|--------------------------------|-------------------|-------------------|------------------|------------|------------------|
| <b>Recurrent Expenditure</b>   |                   |                   |                  |            |                  |
| Wage                           | 13,250,723        | 14,800,427        | 3,217,085        | 24%        | 3,217,085        |
| Non Wage                       | 4,789,317         | 4,789,317         | 1,150,552        | 24%        | 1,150,552        |
| <b>Development Expenditure</b> |                   |                   |                  |            |                  |
| Domestic Development           | 511,849           | 511,849           | 6,789            | 1%         | 6,789            |
| External Financing             | 0                 | 0                 | 0                | 0%         | 0                |
| <b>Total Expenditure</b>       | <b>18,551,889</b> | <b>20,101,593</b> | <b>4,374,426</b> | <b>24%</b> | <b>4,374,426</b> |

**C: Unspent Balances**

|                             |  |  |                |  |
|-----------------------------|--|--|----------------|--|
| <b>Recurrent Balances</b>   |  |  | <b>538,150</b> |  |
| Wage                        |  |  | 95,596         |  |
| Non Wage                    |  |  | 442,553        |  |
| <b>Development Balances</b> |  |  | <b>150,494</b> |  |
| Domestic Development        |  |  | 150,494        |  |
| External Financing          |  |  | 0              |  |
| <b>Total Unspent</b>        |  |  | <b>688,644</b> |  |

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**VOTE: 929** Sironko District**Quarter 1**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

The cumulative outturn as at close of Q1 for Education department was shs.5,06,069,000 which was 27% of the approved budget. The higher performance was due to releases modality for capitation grants for primary, secondary and tertiary institutions and also capital development funds which were at 33% as opposed to pro rata based grants.

The cumulative expenditure as at 30th September was shs.4,374,426,000 which was 24% of the approved expenditure. Unspent balance was mainly for capital development, school maintenance works.

**Reasons for unspent balances on the bank account**

Unspent balance was mainly for capital development, school maintenance works whose procurement was at initiation level.

**Highlights of physical performance by end of the quarter**

The key physical outputs included, transfer of capitation funds to primary, secondary and tertiary institutions, payment of salaries for primary, secondary and district based staff, facilitation for school inspections, collection of enrolment data for both primary and secondary schools.

**VOTE: 929** Sironko District

Quarter 1

**SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

|                                                      | Approved Budget  | Revised Budget   | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|------------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                  |                  |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 1,505,537        | 1,522,537        | 364,508            | 24%                        | 364,508         |
| District Unconditional Grant Wage                    | 218,031          | 235,031          | 54,508             | 25%                        | 54,508          |
| Other Transfers from Central Government              | 287,506          | 287,506          | 60,000             | 21%                        | 60,000          |
| Programme Conditional Grant - Non Wage Recurrent     | 1,000,000        | 1,000,000        | 250,000            | 25%                        | 250,000         |
| <b>Development Revenues</b>                          | 0                | 0                | 0                  | 0%                         | 0               |
| Other Transfers from Central Government              | 0                | 0                | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>1,505,537</b> | <b>1,522,537</b> | <b>364,508</b>     | <b>24%</b>                 | <b>364,508</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                  |                  |                    |                            |                 |
| Wage                                                 | 218,031          | 235,031          | 53,317             | 24%                        | 53,317          |
| Non Wage                                             | 1,287,506        | 1,287,506        | 33,196             | 3%                         | 33,196          |
| <b>Development Expenditure</b>                       |                  |                  |                    |                            |                 |
| Domestic Development                                 | 0                | 0                | 0                  | 0%                         | 0               |
| External Financing                                   | 0                | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>1,505,537</b> | <b>1,522,537</b> | <b>86,513</b>      | <b>6%</b>                  | <b>86,513</b>   |
| <b>C: Unspent Balances</b>                           |                  |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                  |                  | <b>277,995</b>     |                            |                 |
| Wage                                                 |                  |                  | 1,191              |                            |                 |
| Non Wage                                             |                  |                  | 276,804            |                            |                 |
| <b>Development Balances</b>                          |                  |                  | <b>0</b>           |                            |                 |
| Domestic Development                                 |                  |                  | 0                  |                            |                 |
| External Financing                                   |                  |                  | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                  |                  | <b>277,995</b>     |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 929 Sironko District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The cumulative outturn for Q1 was shs.364,508,000 which was 24% of the approved budget. The low performance was attributed to release modalities for URF.

Cumulative expenditure was shs.86,513,000 which was 6% of the approved expenditure. Unspent funds stood at shs.227,995,000 which was mainly for roads rehabilitation works.

**Reasons for unspent balances on the bank account**

Roads works for FY2023/24 were still ongoing. Thus funds for roads works for FY2024/25 were not processed.

**Highlights of physical performance by end of the quarter**

During Q1 the only key output was payment of salaries for staff for 3 months of July, August and September 2024. Transferred URF funds for the two Town councils of Budadiri and Sironko.

**VOTE: 929** Sironko District

Quarter 1

**SECTION B : Summary by Department***Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

|                                                  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>       |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                        | 124,023         | 124,023        | 31,006             | 25%                        | 31,006          |
| District Unconditional Grant Wage                | 52,533          | 52,533         | 13,133             | 25%                        | 13,133          |
| Programme Conditional Grant - Non Wage Recurrent | 71,490          | 71,490         | 17,873             | 25%                        | 17,873          |
| <b>Development Revenues</b>                      | 472,937         | 477,254        | 157,646            | 33%                        | 157,646         |
| Programme Conditional Grant - Development        | 458,122         | 462,439        | 152,707            | 33%                        | 152,707         |
| Transitional Conditional Grant - Development     | 14,815          | 14,815         | 4,938              | 33%                        | 4,938           |
| <b>Total Revenues Shares</b>                     | <b>596,961</b>  | <b>601,278</b> | <b>188,652</b>     | <b>32%</b>                 | <b>188,652</b>  |

**B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure*

|          |        |        |        |     |        |
|----------|--------|--------|--------|-----|--------|
| Wage     | 52,533 | 52,533 | 13,078 | 25% | 13,078 |
| Non Wage | 71,490 | 71,490 | 14,869 | 21% | 14,869 |

*Development Expenditure*

|                          |                |                |               |           |               |
|--------------------------|----------------|----------------|---------------|-----------|---------------|
| Domestic Development     | 472,937        | 477,254        | 12,005        | 3%        | 12,005        |
| External Financing       | 0              | 0              | 0             | 0%        | 0             |
| <b>Total Expenditure</b> | <b>596,961</b> | <b>601,278</b> | <b>39,952</b> | <b>7%</b> | <b>39,952</b> |

**C: Unspent Balances***Recurrent Balances*

|          |  |  |              |  |  |
|----------|--|--|--------------|--|--|
|          |  |  | <b>3,058</b> |  |  |
| Wage     |  |  | 55           |  |  |
| Non Wage |  |  | 3,003        |  |  |

*Development Balances*

|                      |  |  |                |  |  |
|----------------------|--|--|----------------|--|--|
|                      |  |  | <b>145,641</b> |  |  |
| Domestic Development |  |  | 145,641        |  |  |
| External Financing   |  |  | 0              |  |  |
| <b>Total Unspent</b> |  |  | <b>148,699</b> |  |  |

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 929 Sironko District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The cumulative outturn for Q1 was shs. 188,652,000 which was 32% of the approved budget. The higher outturn was due to released modality for development funds.

The cumulative expenditure as at close of Q1 was shs.39,952,000 which 9% of the approved expenditure.

Low absorption was due to procurement process for capital works.

**Reasons for unspent balances on the bank account**

Delays in the procurement process which at initiation level.

**Highlights of physical performance by end of the quarter**

The physical outputs for Q1 as included;Sub county advocacy meetings in Legenya, Mafudu, Zesui, Butandiga, Masaba sub counties., .District coordination committee meeting

Sentzization of on critical requirements in Lengaya, Butandiga,Buwasa, Mafudu ,Bukiya,Dahami, Esthablishment of water user committee in Mafudu, Bukiya, Dahami, Zesui,bugambi , Water quality testing, Butandiga GFS, Bumasifwa GFS,Bugigomu GFS in Buyobo.

Maintenance of water vehicle for supporting water projects.



**VOTE: 929** Sironko District

Quarter 1

**SECTION B : Summary by Department***Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

|                                                       | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>            |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                             | 451,021         | 451,021        | 110,755            | 25%                        | 110,755         |
| District Unconditional Grant Non-Wage                 | 4,000           | 4,000          | 1,000              | 25%                        | 1,000           |
| District Unconditional Grant Wage                     | 396,797         | 396,797        | 99,199             | 25%                        | 99,199          |
| Locally Raised Revenues                               | 8,000           | 8,000          | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 42,224          | 42,224         | 10,556             | 25%                        | 10,556          |
| <b>Development Revenues</b>                           | 8,000           | 8,000          | 2,667              | 33%                        | 2,667           |
| District Discretionary Equalisation Development Grant | 8,000           | 8,000          | 2,667              | 33%                        | 2,667           |
| <b>Total Revenues Shares</b>                          | <b>459,021</b>  | <b>459,021</b> | <b>113,422</b>     | <b>25%</b>                 | <b>113,422</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                          |                 |                |                    |                            |                 |
| Wage                                                  | 396,797         | 396,797        | 94,953             | 24%                        | 94,953          |
| Non Wage                                              | 54,224          | 54,224         | 1,300              | 2%                         | 1,300           |
| <b>Development Expenditure</b>                        |                 |                |                    |                            |                 |
| Domestic Development                                  | 8,000           | 8,000          | 0                  | 0%                         | 0               |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                              | <b>459,021</b>  | <b>459,021</b> | <b>96,253</b>      | <b>21%</b>                 | <b>96,253</b>   |
| <b>C: Unspent Balances</b>                            |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                             |                 |                | <b>14,502</b>      |                            |                 |
| Wage                                                  |                 |                | 4,246              |                            |                 |
| Non Wage                                              |                 |                | 10,256             |                            |                 |
| <b>Development Balances</b>                           |                 |                | <b>2,667</b>       |                            |                 |
| Domestic Development                                  |                 |                | 2,667              |                            |                 |
| External Financing                                    |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                  |                 |                | <b>17,169</b>      |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 929 Sironko District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The Cumulative outturn as at close of Q1 was shs 113,422,000 which 25% of the approved Budget. The zero outturn for Local revenue notwithstanding. The cumulative expenditure as at 30th September was 96,253,000 which was 21% of the approved expenditure. Lower Absorption was due to delays in procurement process for environment conservation materials

**Reasons for unspent balances on the bank account**

Unspent wage was wage and DDEG for environment screening of DDEG projects.

**Highlights of physical performance by end of the quarter**

The key outputs for Q1 included; payment of staff salaries for 3 months of July, August and September 2024, Land registration processing for USEEP school in Buyobo sub county.

**VOTE: 929** Sironko District

Quarter 1

**SECTION B : Summary by Department***Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

|                                                      | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 390,069         | 390,069        | 106,786            | 27%                        | 106,786         |
| District Unconditional Grant Non-Wage                | 10,000          | 10,000         | 2,500              | 25%                        | 2,500           |
| District Unconditional Grant Wage                    | 316,825         | 316,825        | 79,206             | 25%                        | 79,206          |
| Locally Raised Revenues                              | 16,875          | 16,875         | 13,487             | 80%                        | 13,487          |
| Programme Conditional Grant - Non Wage Recurrent     | 46,369          | 46,369         | 11,592             | 25%                        | 11,592          |
| <b>Development Revenues</b>                          | 16,000          | 16,000         | 0                  | 0%                         | 0               |
| Other Transfers from Central Government              | 16,000          | 16,000         | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>406,069</b>  | <b>406,069</b> | <b>106,786</b>     | <b>26%</b>                 | <b>106,786</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage                                                 | 316,825         | 316,825        | 73,189             | 23%                        | 73,189          |
| Non Wage                                             | 73,244          | 73,244         | 27,579             | 38%                        | 27,579          |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 16,000          | 16,000         | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>406,069</b>  | <b>406,069</b> | <b>100,768</b>     | <b>25%</b>                 | <b>100,768</b>  |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>6,017</b>       |                            |                 |
| Wage                                                 |                 |                | 6,017              |                            |                 |
| Non Wage                                             |                 |                | 0                  |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>6,017</b>       |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 929 Sironko District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The Cumulative outturn as at close of Q1 was shs 106,786,000 which 26% of the approved Budget. The higher performance was due to outturn for Local revenue for Imbalu Launch..

The cumulative expenditure as at 30th September was 100,768,000 which was 25% of the approved expenditure. Lower Absorption was due to wage management issues.

**Reasons for unspent balances on the bank account**

Unspent balance was wage due to human resource management cases.

**Highlights of physical performance by end of the quarter**

The key physical output for Q1 included; 33 (21 female and 12male) children provided legal and protection services by probation office and 8GBV cases handled,738 OVC served by CSOs (394 male and 344 Female) remained enrolled,5.3 Youth activities, Recovered 890,000 = under YLP with cumulative recoveries now at 329,683,560=

District Youth representatives attended National Youth Day celebrations in Soroti City, One Disability Council meeting held, One Older Persons meeting held

A total of 2688 out of targeted 3520 beneficiaries under SAGE received 260,625,000 for April to June. The cumulative receipts now stand at 5,096,784,300= since inception of the program in FY 2020/2021 to date. • Quarterly District Women Council Executive meeting held, District Executives and 42 Sub County Women Chairpersons monitored UWEP Implementation, 18 GBV cases arbitrated, Recovered 4,034,000= under UWEP(July-September) with cumulative at 209,992,656=since its inception in the district Imbalu.

**VOTE: 929** Sironko District

Quarter 1

**SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

|                                                       | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>            |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                             | 200,311         | 200,311        | 45,078             | 23%                        | 45,078          |
| District Unconditional Grant Non-Wage                 | 69,000          | 69,000         | 17,250             | 25%                        | 17,250          |
| District Unconditional Grant Wage                     | 111,311         | 111,311        | 27,828             | 25%                        | 27,828          |
| Locally Raised Revenues                               | 20,000          | 20,000         | 0                  | 0%                         | 0               |
| <b>Development Revenues</b>                           | 276,631         | 276,631        | 92,210             | 33%                        | 92,210          |
| District Discretionary Equalisation Development Grant | 276,631         | 276,631        | 92,210             | 33%                        | 92,210          |
| <b>Total Revenues Shares</b>                          | <b>476,942</b>  | <b>476,942</b> | <b>137,288</b>     | <b>29%</b>                 | <b>137,288</b>  |

**B: Breakdown of Sub-SubProgramme Expenditures****Recurrent Expenditure**

|          |         |         |        |     |        |
|----------|---------|---------|--------|-----|--------|
| Wage     | 111,311 | 111,311 | 23,968 | 22% | 23,968 |
| Non Wage | 89,000  | 89,000  | 13,900 | 16% | 13,900 |

**Development Expenditure**

|                          |                |                |               |            |               |
|--------------------------|----------------|----------------|---------------|------------|---------------|
| Domestic Development     | 276,631        | 276,631        | 17,973        | 6%         | 17,973        |
| External Financing       | 0              | 0              | 0             | 0%         | 0             |
| <b>Total Expenditure</b> | <b>476,942</b> | <b>476,942</b> | <b>55,841</b> | <b>12%</b> | <b>55,841</b> |

**C: Unspent Balances****Recurrent Balances**

|          |  |  |       |  |  |
|----------|--|--|-------|--|--|
| Wage     |  |  | 7,210 |  |  |
| Non Wage |  |  | 3,860 |  |  |
|          |  |  | 3,350 |  |  |

**Development Balances**

|                      |  |  |               |  |  |
|----------------------|--|--|---------------|--|--|
| Domestic Development |  |  | 74,238        |  |  |
| External Financing   |  |  | 0             |  |  |
| <b>Total Unspent</b> |  |  | <b>81,447</b> |  |  |

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 929 Sironko District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The cumulative outturn for Q1 was shs. 137,288,000 which was 29% of the approved budget.

The cumulative expenditure as at 30th Sept 2024 was shs.55,841,000 which was 12% of the approved expenditure. Low absorption was due to delays in the procurement process for projects. Balance unspent was shs.81,447,000 of which 3,860,000 was wage, 3,350,000 nonwage and 74,238,000 was development for capital works whose procurement was at initiation level.

**Reasons for unspent balances on the bank account**

Unspent balance for development grant was due to delays in procurement process, unspent wage was due to early retirement of the statistician as a result of changes in the staffing structure.

**Highlights of physical performance by end of the quarter**

The key outputs for Q1 included; payment of salaries for staff for 3 months, monitoring report for projects status for 2023/24, data collection, internal assessment of 42 LLGs and upload of the data in OPAMS.

**VOTE: 929** Sironko District

Quarter 1

**SECTION B : Summary by Department***Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

|                                                      | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <i>Recurrent Revenues</i>                            | 82,083          | 89,777         | 18,021             | 22%                        | 18,021          |
| District Unconditional Grant Non-Wage                | 20,000          | 20,000         | 5,000              | 25%                        | 5,000           |
| District Unconditional Grant Wage                    | 52,083          | 59,777         | 13,021             | 25%                        | 13,021          |
| Locally Raised Revenues                              | 10,000          | 10,000         | 0                  | 0%                         | 0               |
| <i>Development Revenues</i>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>82,083</b>   | <b>89,777</b>  | <b>18,021</b>      | <b>22%</b>                 | <b>18,021</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <i>Recurrent Expenditure</i>                         |                 |                |                    |                            |                 |
| Wage                                                 | 52,083          | 59,777         | 12,112             | 23%                        | 12,112          |
| Non Wage                                             | 30,000          | 30,000         | 5,000              | 17%                        | 5,000           |
| <i>Development Expenditure</i>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>82,083</b>   | <b>89,777</b>  | <b>17,112</b>      | <b>21%</b>                 | <b>17,112</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <i>Recurrent Balances</i>                            |                 |                | <b>909</b>         |                            |                 |
| Wage                                                 |                 |                | 909                |                            |                 |
| Non Wage                                             |                 |                | 0                  |                            |                 |
| <i>Development Balances</i>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>909</b>         |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

The Cumulative outturn as at close of Q1 was shs 18,021,000 which 22% of the approved Budget. The lower performance was due to zero outturn for Local revenue.

The cumulative expenditure as at 30th September was 17,112,000 which was 21% of the approved expenditure. Lower Absorption was due to wage residuals

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# VOTE: 929 Sironko District

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Quarter 1

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Unspent funds were mainly wage residuals.

### Highlights of physical performance by end of the quarter

They physical outputs include; One quarterly department Audit, payment of salaries for 4 staff, two at the district and 2 in Town councils, verification of roads works, and micro irrigation projects for 10 beneficiary farmers, Audited 18 Health facilities and reports produced and submitted to relevant authorities.



**VOTE: 929** Sironko District

Quarter 1

**SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

|                                                      | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b><i>Recurrent Revenues</i></b>                     | 65,914          | 74,108         | 14,479             | 22%                        | 14,479          |
| District Unconditional Grant Non-Wage                | 4,000           | 4,000          | 1,000              | 25%                        | 1,000           |
| District Unconditional Grant Wage                    | 38,059          | 46,252         | 9,515              | 25%                        | 9,515           |
| Locally Raised Revenues                              | 8,000           | 8,000          | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 15,856          | 15,856         | 3,964              | 25%                        | 3,964           |
| <b><i>Development Revenues</i></b>                   | 6,477           | 6,477          | 2,159              | 33%                        | 2,159           |
| Programme Conditional Grant - Development            | 6,477           | 6,477          | 2,159              | 33%                        | 2,159           |
| <b>Total Revenues Shares</b>                         | <b>72,392</b>   | <b>80,585</b>  | <b>16,638</b>      | <b>23%</b>                 | <b>16,638</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b><i>Recurrent Expenditure</i></b>                  |                 |                |                    |                            |                 |
| Wage                                                 | 38,059          | 46,252         | 8,638              | 23%                        | 8,638           |
| Non Wage                                             | 27,856          | 27,856         | 4,960              | 18%                        | 4,960           |
| <b><i>Development Expenditure</i></b>                |                 |                |                    |                            |                 |
| Domestic Development                                 | 6,477           | 6,477          | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>72,392</b>   | <b>80,585</b>  | <b>13,599</b>      | <b>19%</b>                 | <b>13,599</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b><i>Recurrent Balances</i></b>                     |                 |                | <b>880</b>         |                            |                 |
| Wage                                                 |                 |                | 876                |                            |                 |
| Non Wage                                             |                 |                | 4                  |                            |                 |
| <b><i>Development Balances</i></b>                   |                 |                | <b>2,159</b>       |                            |                 |
| Domestic Development                                 |                 |                | 2,159              |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>3,039</b>       |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 929 Sironko District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The Cumulative outturn as at close of Q1 was shs 16,638,000 which is 23% of the approved Budget. The lower performance was due to zero outturn for Local revenue.

The cumulative expenditure as at 30th September was 13,599,000 which was 19% of the approved expenditure. Lower Absorption was due to delays in procurement process for the laptop computer for Tourism sector which is at initiation level.

**Reasons for unspent balances on the bank account**

Delays in the procurement process of the Laptop for tourism sector.

**Highlights of physical performance by end of the quarter**

The key outputs for the period under review included: Cooperatives mobilized and trained, Sensitization of farmers on value addition technologies, Quarterly report delivered to the line MoTIC.

Fuel departmental activities procured.

Smart digital camera procured for tourism, World Tourism day activity attended in Kasere District.

**VOTE: 929** Sironko District

**Quarter 1**

**B2 : Outputs and Expenditure in the Quarter**

*Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item                                                  | Approved Budget | Spent        |
|-------------------------------------------------------|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000           | 500          |
| 221012 Small Office Equipment                         | 1,000           | 250          |
| 227001 Travel inland                                  | 3,000           | 750          |
| <b>Total for Budget Output</b>                        | <b>6,000</b>    | <b>1,500</b> |
| Wage                                                  | 0               | 0            |
| Non-Wage                                              | 6,000           | 1,500        |
| GoU Dev                                               | 0               | 0            |
| Ext Finance                                           | 0               | 0            |

**Budget Output: 000024 Compliance and Enforcement Services**

**PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

Monthly printing and display of payroll for 3months of July , August and September 2024. No variation

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item                                                  | Approved Budget | Spent        |
|-------------------------------------------------------|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 12,828          | 3,206        |
| <b>Total for Budget Output</b>                        | <b>12,828</b>   | <b>3,206</b> |
| Wage                                                  | 0               | 0            |
| Non-Wage                                              | 12,828          | 3,206        |
| GoU Dev                                               | 0               | 0            |
| Ext Finance                                           | 0               | 0            |

**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

**VOTE: 929** Sironko District

Quarter 1

**Department: 010 Administration**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item                                                           | Approved Budget                    | Spent                                |
| 221002 Workshops, Meetings and Seminars                        | 4,000                              | 1,333                                |
| 221008 Information and Communication Technology Supplies.      | 6,403                              | 587                                  |
| 312121 Non-Residential Buildings - Acquisition                 | 700,000                            | 0                                    |
| 313235 Furniture and Fittings - Improvement                    | 24,000                             | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>734,403</b>                     | <b>1,920</b>                         |
| Wage                                                           | 0                                  | 0                                    |
| Non-Wage                                                       | 0                                  | 0                                    |
| GoU Dev                                                        | 734,403                            | 1,920                                |
| Ext Finance                                                    | 0                                  | 0                                    |

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|----------------------------------------------------------------|-----------------|----------------------|
| Item                                                           | Approved Budget | Spent                |
| 221002 Workshops, Meetings and Seminars                        | 82,342          | 0                    |
| 227001 Travel inland                                           | 459,971         | 0                    |
| 228001 Maintenance-Buildings and Structures                    | 194,456         | 0                    |
| 228004 Maintenance-Other Fixed Assets                          | 77,700          | 0                    |
| 312121 Non-Residential Buildings - Acquisition                 | 8,280           | 0                    |
| 312129 Other Buildings other than dwellings - Acquisition      | 26,956          | 0                    |
| 312131 Roads and Bridges - Acquisition                         | 36,424          | 0                    |
| 312139 Other Structures - Acquisition                          | 10,344          | 0                    |
| <b>Total for Budget Output</b>                                 | <b>896,472</b>  | <b>0</b>             |
| Wage                                                           | 0               | 0                    |
| Non-Wage                                                       | 556,776         | 0                    |
| GoU Dev                                                        | 339,696         | 0                    |
| Ext Finance                                                    | 0               | 0                    |

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized**

NA

# VOTE: 929 Sironko District

Quarter 1

**Department: 010 Administration**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>US\$ Thousand</i>                 |
| Item                                                           | Approved Budget                    | Spent                                |
| 273104 Pension                                                 | 3,513,702                          | 671,603                              |
| 273105 Gratuity                                                | 1,601,388                          | 202,907                              |
| 352880 Salary Arrears Budgeting                                | 452,958                            | 452,958                              |
| 352881 Pension and Gratuity Arrears Budgeting                  | 88,317                             | 88,317                               |
| <b>Total for Budget Output</b>                                 | <b>5,656,365</b>                   | <b>1,415,784</b>                     |
| Wage                                                           | 0                                  | 0                                    |
| Non-Wage                                                       | 5,656,365                          | 1,415,784                            |
| GoU Dev                                                        | 0                                  | 0                                    |
| Ext Finance                                                    | 0                                  | 0                                    |

**Budget Output: 390014 Development and Operationalion of Human Resource System**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>US\$ Thousand</i> |
|----------------------------------------------------------------|-----------------|----------------------|
| Item                                                           | Approved Budget | Spent                |
| 221002 Workshops, Meetings and Seminars                        | 9,000           | 1,000                |
| 221011 Printing, Stationery, Photocopying and Binding          | 12,828          | 3,202                |
| 227001 Travel inland                                           | 13,128          | 3,282                |
| <b>Total for Budget Output</b>                                 | <b>34,956</b>   | <b>7,484</b>         |
| Wage                                                           | 0               | 0                    |
| Non-Wage                                                       | 29,956          | 7,484                |
| GoU Dev                                                        | 5,000           | 0                    |
| Ext Finance                                                    | 0               | 0                    |

**Budget Output: 390017 Public Service Performance management**

**PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

Facilitation of court cases and litigations

Inadequate funds to manage Court processes.

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                 | <i>US\$ Thousand</i> |
|------------------------------------------------------------------|-----------------|----------------------|
| Item                                                             | Approved Budget | Spent                |
| 211101 General Staff Salaries                                    | 1,706,848       | 426,705              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,800          | 4,200                |
| 221001 Advertising and Public Relations                          | 4,000           | 260                  |

**VOTE: 929** Sironko District

Quarter 1

**Department: 010 Administration**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item                                                           | Approved Budget                    | Spent                                |
| 221003 Staff Training                                          | 4,000                              | 0                                    |
| 221009 Welfare and Entertainment                               | 12,000                             | 2,450                                |
| 221010 Special Meals and Drinks                                | 2,000                              | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding          | 4,000                              | 1,000                                |
| 221012 Small Office Equipment                                  | 2,000                              | 0                                    |
| 221020 Litigation and related expenses                         | 20,000                             | 1,000                                |
| 222001 Information and Communication Technology Services.      | 6,000                              | 1,000                                |
| 223004 Guard and Security services                             | 4,000                              | 1,000                                |
| 223006 Water                                                   | 1,200                              | 300                                  |
| 224010 Protective Gear                                         | 1,000                              | 0                                    |
| 227001 Travel inland                                           | 39,800                             | 6,500                                |
| 227004 Fuel, Lubricants and Oils                               | 38,000                             | 9,000                                |
| 228002 Maintenance-Transport Equipment                         | 26,100                             | 2,698                                |
| 273102 Incapacity, death benefits and funeral expenses         | 8,000                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>1,895,748</b>                   | <b>456,112</b>                       |
| Wage                                                           | 1,706,848                          | 426,705                              |
| Non-Wage                                                       | 188,900                            | 29,408                               |
| GoU Dev                                                        | 0                                  | 0                                    |
| Ext Finance                                                    | 0                                  | 0                                    |

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

| Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> |                |
|---------------------------------------------------------|----------------------|----------------|
| Item                                                    | Approved Budget      | Spent          |
| 263402 Transfer to Other Government Units               | 0                    | 300,589        |
| <b>Total for Budget Output</b>                          | <b>0</b>             | <b>300,589</b> |
| Wage                                                    | 0                    | 0              |
| Non-Wage                                                | 0                    | 187,489        |
| GoU Dev                                                 | 0                    | 113,100        |

**VOTE: 929** Sironko District

**Quarter 1**

*Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Ext Finance                        | 0                                    |
|                                | <b>Total for Department</b>        | <b>9,236,772</b>                     |
|                                | Wage                               | 426,705                              |
|                                | Non-Wage                           | 1,644,871                            |
|                                | GoU Dev                            | 115,020                              |
|                                | Ext Finance                        | 0                                    |

# VOTE: 929 Sironko District

Quarter 1

**Department: 020 Finance**

| Revised Outputs in the Quarter                                                                               | Actual Outputs Achieved in Quarter                                         | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------|
| <b>Service Area: 10 Financial Management and Accountability (LG)</b>                                         |                                                                            |                                      |
| <b>Programme: 18 Development Plan Implementation</b>                                                         |                                                                            |                                      |
| <b>SubProgramme: 02 Resource Mobilization and Budgeting</b>                                                  |                                                                            |                                      |
| <b>Budget Output: 000004 Finance and Accounting</b>                                                          |                                                                            |                                      |
| <b>PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration</b> |                                                                            |                                      |
|                                                                                                              | Payment of staff salaries for 3 months of July, August and September 2024. | No variation                         |

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |  |
|-----------------------------------------------------------|-----------------|---------------|--|
| Item                                                      | Approved Budget | Spent         |  |
| 211101 General Staff Salaries                             | 258,869         | 62,000        |  |
| 212103 Incapacity benefits (Employees)                    | 2,000           | 240           |  |
| 221002 Workshops, Meetings and Seminars                   | 12,000          | 0             |  |
| 221008 Information and Communication Technology Supplies. | 8,000           | 1,000         |  |
| 221010 Special Meals and Drinks                           | 1,200           | 360           |  |
| 221011 Printing, Stationery, Photocopying and Binding     | 14,000          | 2,500         |  |
| 221012 Small Office Equipment                             | 2,000           | 0             |  |
| 227001 Travel inland                                      | 60,300          | 14,895        |  |
| 227004 Fuel, Lubricants and Oils                          | 56,000          | 11,669        |  |
| <b>Total for Budget Output</b>                            | <b>414,369</b>  | <b>92,664</b> |  |
| Wage                                                      | 258,869         | 62,000        |  |
| Non-Wage                                                  | 155,500         | 30,664        |  |
| GoU Dev                                                   | 0               | 0             |  |
| Ext Finance                                               | 0               | 0             |  |

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000061 Management of Government Accounts**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |  |
|---------------------------------------------------------|-----------------|---------------|--|
| Item                                                    | Approved Budget | Spent         |  |
| 221002 Workshops, Meetings and Seminars                 | 364,350         | 0             |  |
| <b>Total for Budget Output</b>                          | <b>364,350</b>  | <b>0</b>      |  |
| Wage                                                    | 0               | 0             |  |
| Non-Wage                                                | 364,350         | 0             |  |



**VOTE: 929** Sironko District

**Quarter 1**

*Department: 020 Finance*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |
|                                | <b>Total for Department</b>        | <b>778,719</b>                       |
|                                | Wage                               | 62,000                               |
|                                | Non-Wage                           | 30,664                               |
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |

**VOTE: 929** Sironko District

Quarter 1

*Department: 030 Statutory bodies*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item                                                  | Approved Budget | Spent        |
|-------------------------------------------------------|-----------------|--------------|
| 211107 Boards, Committees and Council Allowances      | 8,000           | 2,666        |
| 221002 Workshops, Meetings and Seminars               | 7,704           | 1,250        |
| 221010 Special Meals and Drinks                       | 8,000           | 2,666        |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800           | 860          |
| 227001 Travel inland                                  | 7,400           | 1,711        |
| <b>Total for Budget Output</b>                        | <b>33,904</b>   | <b>9,153</b> |
| Wage                                                  | 0               | 0            |
| Non-Wage                                              | 13,904          | 2,495        |
| GoU Dev                                               | 20,000          | 6,658        |
| Ext Finance                                           | 0               | 0            |

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item                                                      | Approved Budget | Spent  |
|-----------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries                             | 414,481         | 87,727 |
| 211107 Boards, Committees and Council Allowances          | 8,352           | 2,271  |
| 221001 Advertising and Public Relations                   | 2,000           | 0      |
| 221002 Workshops, Meetings and Seminars                   | 12,720          | 1,680  |
| 221007 Books, Periodicals & Newspapers                    | 480             | 120    |
| 221008 Information and Communication Technology Supplies. | 3,340           | 834    |
| 221009 Welfare and Entertainment                          | 400             | 100    |
| 221010 Special Meals and Drinks                           | 5,500           | 1,644  |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,600           | 300    |
| 227001 Travel inland                                      | 12,080          | 3,445  |

# VOTE: 929 Sironko District

Quarter 1

*Department: 030 Statutory bodies*

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item                                                           | Approved Budget                    | Spent                                |
| 227004 Fuel, Lubricants and Oils                               | 8,000                              | 2,036                                |
| <b>Total for Budget Output</b>                                 | <b>469,953</b>                     | <b>100,157</b>                       |
| Wage                                                           | 414,481                            | 87,727                               |
| Non-Wage                                                       | 30,220                             | 5,979                                |
| GoU Dev                                                        | 25,252                             | 6,451                                |
| Ext Finance                                                    | 0                                  | 0                                    |

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

NA

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|----------------------------------------------------------------|-----------------|----------------------|
| Item                                                           | Approved Budget | Spent                |
| 221001 Advertising and Public Relations                        | 2,704           | 0                    |
| 221002 Workshops, Meetings and Seminars                        | 4,000           | 0                    |
| 221011 Printing, Stationery, Photocopying and Binding          | 4,196           | 0                    |
| <b>Total for Budget Output</b>                                 | <b>10,900</b>   | <b>0</b>             |
| Wage                                                           | 0               | 0                    |
| Non-Wage                                                       | 10,900          | 0                    |
| GoU Dev                                                        | 0               | 0                    |
| Ext Finance                                                    | 0               | 0                    |

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

Processed land registration files

No variation

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|----------------------------------------------------------------|-----------------|----------------------|
| Item                                                           | Approved Budget | Spent                |
| 221002 Workshops, Meetings and Seminars                        | 4,000           | 1,000                |
| 221010 Special Meals and Drinks                                | 500             | 125                  |
| 221011 Printing, Stationery, Photocopying and Binding          | 1,200           | 0                    |
| 227001 Travel inland                                           | 5,800           | 1,450                |
| <b>Total for Budget Output</b>                                 | <b>11,500</b>   | <b>2,575</b>         |
| Wage                                                           | 0               | 0                    |
| Non-Wage                                                       | 11,500          | 2,575                |

**VOTE: 929** Sironko District

Quarter 1

**Department: 030 Statutory bodies**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

1 Council meeting was held

Inadequate funds affected achievement of 2 council meetings expected.

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

| Item                                                             | Approved Budget | Spent         |
|------------------------------------------------------------------|-----------------|---------------|
| 211105 Ex-Gratia for Political leaders.                          | 592,579         | 59,577        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 26,400          | 1,800         |
| 211107 Boards, Committees and Council Allowances                 | 127,546         | 172           |
| 221002 Workshops, Meetings and Seminars                          | 28,000          | 0             |
| 221007 Books, Periodicals & Newspapers                           | 1,000           | 0             |
| 221009 Welfare and Entertainment                                 | 8,000           | 1,500         |
| 221010 Special Meals and Drinks                                  | 9,000           | 3,480         |
| 221011 Printing, Stationery, Photocopying and Binding            | 5,000           | 0             |
| 221012 Small Office Equipment                                    | 1,000           | 0             |
| 227001 Travel inland                                             | 94,475          | 11,400        |
| 227004 Fuel, Lubricants and Oils                                 | 55,281          | 12,750        |
| 228002 Maintenance-Transport Equipment                           | 6,000           | 0             |
| <b>Total for Budget Output</b>                                   | <b>954,281</b>  | <b>90,679</b> |
| Wage                                                             | 0               | 0             |
| Non-Wage                                                         | 954,281         | 90,679        |
| GoU Dev                                                          | 0               | 0             |
| Ext Finance                                                      | 0               | 0             |

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

| Item                 | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 40,000          | 2,500 |

**VOTE: 929** Sironko District

**Quarter 1**

*Department: 030 Statutory bodies*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | <b>Total for Budget Output</b>     | <b>40,000</b> <b>2,500</b>           |
|                                | Wage                               | 0      0                             |
|                                | Non-Wage                           | 20,000      2,500                    |
|                                | GoU Dev                            | 20,000      0                        |
|                                | Ext Finance                        | 0      0                             |
|                                | <b>Total for Department</b>        | <b>1,520,537</b> <b>205,064</b>      |
|                                | Wage                               | 414,481      87,727                  |
|                                | Non-Wage                           | 1,040,805      104,228               |
|                                | GoU Dev                            | 65,252      13,109                   |
|                                | Ext Finance                        | 0      0                             |

# VOTE: 929 Sironko District

Quarter 1

**Department: 040 Production and Marketing**

| Revised Outputs in the Quarter                                                               | Actual Outputs Achieved in Quarter                                                  | Reasons for Variation in performance |
|----------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|--------------------------------------|
| <b>Service Area: 10 Agricultural Extension</b>                                               |                                                                                     |                                      |
| <b>Programme: 01 Agro-Industrialization</b>                                                  |                                                                                     |                                      |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b>                         |                                                                                     |                                      |
| <b>Budget Output: 010015 Extension services</b>                                              |                                                                                     |                                      |
| <b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b> |                                                                                     |                                      |
|                                                                                              | 5 Supervision visits and monitoring of agric extension services by district leaders | No variation                         |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item                                                  | Approved Budget  | Spent          |
|-------------------------------------------------------|------------------|----------------|
| 211101 General Staff Salaries                         | 1,241,400        | 310,350        |
| 221002 Workshops, Meetings and Seminars               | 5,000            | 11             |
| 221009 Welfare and Entertainment                      | 2,127            | 530            |
| 221011 Printing, Stationery, Photocopying and Binding | 1,264            | 315            |
| 221012 Small Office Equipment                         | 1,400            | 350            |
| 227001 Travel inland                                  | 70,042           | 17,511         |
| 227004 Fuel, Lubricants and Oils                      | 74,400           | 18,600         |
| 228002 Maintenance-Transport Equipment                | 16,188           | 4,047          |
| <b>Total for Budget Output</b>                        | <b>1,411,821</b> | <b>351,714</b> |
| Wage                                                  | 1,241,400        | 310,350        |
| Non-Wage                                              | 170,421          | 41,364         |
| GoU Dev                                               | 0                | 0              |
| Ext Finance                                           | 0                | 0              |

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000037 Certification Services**

**PIAP Output: 01030501X Certification permits for products and firms issued.**

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item                                              | Approved Budget | Spent    |
|---------------------------------------------------|-----------------|----------|
| 225204 Monitoring and Supervision of capital work | 0               | 0        |
| 228001 Maintenance-Buildings and Structures       | 0               | 0        |
| 228004 Maintenance-Other Fixed Assets             | 0               | 0        |
| <b>Total for Budget Output</b>                    | <b>0</b>        | <b>0</b> |
| Wage                                              | 0               | 0        |

**VOTE: 929** Sironko District

Quarter 1

**Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Non-Wage                           | 0                                    |
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |  |
|---------------------------------------------------------|-----------------|---------------|--|
| Item                                                    | Approved Budget | Spent         |  |
| 227001 Travel inland                                    | 492,927         | 17,400        |  |
| <b>Total for Budget Output</b>                          | <b>492,927</b>  | <b>17,400</b> |  |
| Wage                                                    | 0               | 0             |  |
| Non-Wage                                                | 492,927         | 17,400        |  |
| GoU Dev                                                 | 0               | 0             |  |
| Ext Finance                                             | 0               | 0             |  |

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |  |
|------------------------------------------------------------------|-----------------|---------------|--|
| Item                                                             | Approved Budget | Spent         |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000           | 0             |  |
| 221002 Workshops, Meetings and Seminars                          | 3,490           | 873           |  |
| 221008 Information and Communication Technology Supplies.        | 1,271           | 317           |  |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000           | 500           |  |
| 223005 Electricity                                               | 1,500           | 375           |  |
| 223006 Water                                                     | 500             | 125           |  |
| 227001 Travel inland                                             | 14,801          | 3,700         |  |
| 228002 Maintenance-Transport Equipment                           | 900             | 225           |  |
| <b>Total for Budget Output</b>                                   | <b>32,462</b>   | <b>6,115</b>  |  |
| Wage                                                             | 0               | 0             |  |

# VOTE: 929 Sironko District

Quarter 1

**Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Non-Wage                           | 32,462 6,115                         |
|                                | GoU Dev                            | 0 0                                  |
|                                | Ext Finance                        | 0 0                                  |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301X Value addition equipment acquired

250 Farmers were assessed to benefit from the Micro scale irrigation program in 42 LLGs. Hosted field days at 5 farmer field schools demo sites. No variation

| Expenditures incurred in the Quarter to deliver outputs |                  | UShs Thousand  |  |
|---------------------------------------------------------|------------------|----------------|--|
| Item                                                    | Approved Budget  | Spent          |  |
| 221002 Workshops, Meetings and Seminars                 | 44,128           | 14,709         |  |
| 224003 Agricultural Supplies and Services               | 289,371          | 55,075         |  |
| 227001 Travel inland                                    | 20,058           | 6,686          |  |
| <b>Total for Budget Output</b>                          | <b>353,558</b>   | <b>76,470</b>  |  |
| Wage                                                    | 0                | 0              |  |
| Non-Wage                                                | 0                | 0              |  |
| GoU Dev                                                 | 353,558          | 76,470         |  |
| Ext Finance                                             | 0                | 0              |  |
| <b>Total for Department</b>                             | <b>2,290,768</b> | <b>451,699</b> |  |
| Wage                                                    | 1,241,400        | 310,350        |  |
| Non-Wage                                                | 695,810          | 64,879         |  |
| GoU Dev                                                 | 353,558          | 76,470         |  |
| Ext Finance                                             | 0                | 0              |  |



**VOTE: 929 Sironko District**

**Quarter 1**

**Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320052 Care and Treatment Coordination

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item                                                      | Approved Budget  | Spent            |
|-----------------------------------------------------------|------------------|------------------|
| 211101 General Staff Salaries                             | 7,118,856        | 1,730,512        |
| 221002 Workshops, Meetings and Seminars                   | 64,580           | 1,144            |
| 221009 Welfare and Entertainment                          | 2,400            | 600              |
| 221011 Printing, Stationery, Photocopying and Binding     | 4,000            | 1,000            |
| 221012 Small Office Equipment                             | 800              | 200              |
| 222001 Information and Communication Technology Services. | 2,000            | 500              |
| 223005 Electricity                                        | 2,000            | 500              |
| 223006 Water                                              | 1,200            | 300              |
| 224001 Medical Supplies and Services                      | 150,000          | 0                |
| 225204 Monitoring and Supervision of capital work         | 10,700           | 2,166            |
| 227001 Travel inland                                      | 311,485          | 2,868            |
| 227004 Fuel, Lubricants and Oils                          | 332,439          | 495              |
| 228002 Maintenance-Transport Equipment                    | 12,000           | 348              |
| 312121 Non-Residential Buildings - Acquisition            | 40,000           | 0                |
| 313111 Residential Buildings - Improvement                | 40,006           | 0                |
| 313121 Non-Residential Buildings - Improvement            | 25,000           | 0                |
| <b>Total for Budget Output</b>                            | <b>8,117,465</b> | <b>1,740,633</b> |
| Wage                                                      | 7,118,856        | 1,730,512        |
| Non-Wage                                                  | 72,857           | 7,955            |
| GoU Dev                                                   | 295,706          | 2,166            |
| Ext Finance                                               | 630,047          | 0                |

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010508X Human resources recruited to fill vacant posts**

PHC nonwage funds transferred to all govt health facilities No variation

**VOTE: 929** Sironko District

**Quarter 1**

*Department: 050 Health*

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter |                  | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    |                  | <i>UShs Thousand</i>                 |
| Item                                                    | Approved Budget                    | Spent            |                                      |
| 221012 Small Office Equipment                           | 0                                  | 0                |                                      |
| 263308 Sector Conditional Grant (Non-Wage)              | 764,939                            | 191,235          |                                      |
| <b>Total for Budget Output</b>                          | <b>764,939</b>                     | <b>191,235</b>   |                                      |
| Wage                                                    | 0                                  | 0                |                                      |
| Non-Wage                                                | 764,939                            | 191,235          |                                      |
| GoU Dev                                                 | 0                                  | 0                |                                      |
| Ext Finance                                             | 0                                  | 0                |                                      |
| <b>Total for Department</b>                             | <b>8,882,404</b>                   | <b>1,931,867</b> |                                      |
| Wage                                                    | 7,118,856                          | 1,730,512        |                                      |
| Non-Wage                                                | 837,795                            | 199,189          |                                      |
| GoU Dev                                                 | 295,706                            | 2,166            |                                      |
| Ext Finance                                             | 630,047                            | 0                |                                      |

# VOTE: 929 Sironko District

Quarter 1

**Department: 060 Education**

| Revised Outputs in the Quarter                                       | Actual Outputs Achieved in Quarter | Reasons for Variation in performance     |
|----------------------------------------------------------------------|------------------------------------|------------------------------------------|
| <b>Service Area: 10 Pre-Primary and Primary Education</b>            |                                    |                                          |
| <b>Programme: 12 Human Capital Development</b>                       |                                    |                                          |
| <b>SubProgramme: 01 Education,Sports and skills</b>                  |                                    |                                          |
| <b>Budget Output: 000034 Education and Skills Development</b>        |                                    |                                          |
| <b>PIAP Output: 1202010101X Strengthen Competence based training</b> |                                    |                                          |
|                                                                      | N output                           | Procurement process at initiation levels |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |  |
|---------------------------------------------------------|-----------------|---------------|--|
| Item                                                    | Approved Budget | Spent         |  |
| 227001 Travel inland                                    | 8,802           | 2,814         |  |
| 312121 Non-Residential Buildings - Acquisition          | 207,000         | 0             |  |
| <b>Total for Budget Output</b>                          | <b>215,802</b>  | <b>2,814</b>  |  |
| Wage                                                    | 0               | 0             |  |
| Non-Wage                                                | 0               | 0             |  |
| GoU Dev                                                 | 215,802         | 2,814         |  |
| Ext Finance                                             | 0               | 0             |  |

**Budget Output: 320162 Capitation (Primary)**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                   | US\$ Thousand    |  |
|---------------------------------------------------------|-------------------|------------------|--|
| Item                                                    | Approved Budget   | Spent            |  |
| 211101 General Staff Salaries                           | 8,477,431         | 2,031,863        |  |
| 263308 Sector Conditional Grant (Non-Wage)              | 1,915,541         | 605,285          |  |
| <b>Total for Budget Output</b>                          | <b>10,392,972</b> | <b>2,637,148</b> |  |
| Wage                                                    | 8,477,431         | 2,031,863        |  |
| Non-Wage                                                | 1,915,541         | 605,285          |  |
| GoU Dev                                                 | 0                 | 0                |  |
| Ext Finance                                             | 0                 | 0                |  |

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000034 Education and Skills Development**

**VOTE: 929** Sironko District

Quarter 1

**Department: 060 Education**

| Revised Outputs in the Quarter                                       | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------------|------------------------------------|--------------------------------------|
| <b>PIAP Output: 1202010101X Strengthen Competence based training</b> |                                    |                                      |
| NA                                                                   |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |  |
|---------------------------------------------------------|-----------------|---------------|--|
| Item                                                    | Approved Budget | Spent         |  |
| 211101 General Staff Salaries                           | 0               | 0             |  |
| <b>Total for Budget Output</b>                          | <b>0</b>        | <b>0</b>      |  |
| Wage                                                    | 0               | 0             |  |
| Non-Wage                                                | 0               | 0             |  |
| GoU Dev                                                 | 0               | 0             |  |
| Ext Finance                                             | 0               | 0             |  |

**Budget Output: 320003 Assets and Facilities Management**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |  |
|---------------------------------------------------------|-----------------|---------------|--|
| Item                                                    | Approved Budget | Spent         |  |
| 228004 Maintenance-Other Fixed Assets                   | 64,000          | 10,500        |  |
| <b>Total for Budget Output</b>                          | <b>64,000</b>   | <b>10,500</b> |  |
| Wage                                                    | 0               | 0             |  |
| Non-Wage                                                | 64,000          | 10,500        |  |
| GoU Dev                                                 | 0               | 0             |  |
| Ext Finance                                             | 0               | 0             |  |

**Budget Output: 320158 Capitation (Secondary)**

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                  | US\$ Thousand    |  |
|------------------------------------------------------------------|------------------|------------------|--|
| Item                                                             | Approved Budget  | Spent            |  |
| 211101 General Staff Salaries                                    | 4,694,326        | 1,171,910        |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000            | 0                |  |
| 227001 Travel inland                                             | 12,000           | 3,975            |  |
| 263308 Sector Conditional Grant (Non-Wage)                       | 1,589,932        | 494,267          |  |
| 312121 Non-Residential Buildings - Acquisition                   | 183,000          | 0                |  |
| 312229 Other ICT Equipment - Acquisition                         | 56,047           | 0                |  |
| <b>Total for Budget Output</b>                                   | <b>6,540,305</b> | <b>1,670,152</b> |  |

**VOTE: 929** Sironko District**Quarter 1****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 4,694,326                            |
|                                | Non-Wage                           | 1,589,932                            |
|                                | GoU Dev                            | 256,047                              |
|                                | Ext Finance                        | 0                                    |

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |  |
|---------------------------------------------------------|-----------------|---------------|--|
| Item                                                    | Approved Budget | Spent         |  |
| 263308 Sector Conditional Grant (Non-Wage)              | 69,247          | 23,082        |  |
| <b>Total for Budget Output</b>                          | <b>69,247</b>   | <b>23,082</b> |  |
|                                                         | Wage            | 0             |  |
|                                                         | Non-Wage        | 23,082        |  |
|                                                         | GoU Dev         | 0             |  |
|                                                         | Ext Finance     | 0             |  |

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |  |
|---------------------------------------------------------|-----------------|---------------|--|
| Item                                                    | Approved Budget | Spent         |  |
| 221011 Printing, Stationery, Photocopying and Binding   | 5,664           | 1,888         |  |
| 227001 Travel inland                                    | 40,000          | 13,330        |  |
| <b>Total for Budget Output</b>                          | <b>45,664</b>   | <b>15,218</b> |  |
|                                                         | Wage            | 0             |  |
|                                                         | Non-Wage        | 15,218        |  |
|                                                         | GoU Dev         | 0             |  |
|                                                         | Ext Finance     | 0             |  |

# VOTE: 929 Sironko District

Quarter 1

**Department: 060 Education**

| Revised Outputs in the Quarter                                       | Actual Outputs Achieved in Quarter                                       | Reasons for Variation in performance |
|----------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------------|
| <b>Budget Output: 000034 Education and Skills Development</b>        |                                                                          |                                      |
| <b>PIAP Output: 1202010101X Strengthen Competence based training</b> |                                                                          |                                      |
|                                                                      | Payment of staff salaries for 3months of July, August and September 2024 | No variation                         |

| Expenditures incurred in the Quarter to deliver outputs |             | <i>UShs Thousand</i> |               |
|---------------------------------------------------------|-------------|----------------------|---------------|
| Item                                                    |             | Approved Budget      | Spent         |
| 211101 General Staff Salaries                           |             | 78,967               | 13,311        |
| 227001 Travel inland                                    |             | 44,000               | 0             |
| 227004 Fuel, Lubricants and Oils                        |             | 6,000                | 0             |
| <b>Total for Budget Output</b>                          |             | <b>128,967</b>       | <b>13,311</b> |
|                                                         | Wage        | 78,967               | 13,311        |
|                                                         | Non-Wage    | 10,000               | 0             |
|                                                         | GoU Dev     | 40,000               | 0             |
|                                                         | Ext Finance | 0                    | 0             |

**Budget Output: 320003 Assets and Facilities Management**

N / A

| Expenditures incurred in the Quarter to deliver outputs |             | <i>UShs Thousand</i> |          |
|---------------------------------------------------------|-------------|----------------------|----------|
| Item                                                    |             | Approved Budget      | Spent    |
| 228001 Maintenance-Buildings and Structures             |             | 1,078,895            | 0        |
| <b>Total for Budget Output</b>                          |             | <b>1,078,895</b>     | <b>0</b> |
|                                                         | Wage        | 0                    | 0        |
|                                                         | Non-Wage    | 1,078,895            | 0        |
|                                                         | GoU Dev     | 0                    | 0        |
|                                                         | Ext Finance | 0                    | 0        |

**Budget Output: 320038 Sports Development and Oversight**

N / A

| Expenditures incurred in the Quarter to deliver outputs |      | <i>UShs Thousand</i> |              |
|---------------------------------------------------------|------|----------------------|--------------|
| Item                                                    |      | Approved Budget      | Spent        |
| 227001 Travel inland                                    |      | 13,038               | 1,201        |
| <b>Total for Budget Output</b>                          |      | <b>13,038</b>        | <b>1,201</b> |
|                                                         | Wage | 0                    | 0            |

**VOTE: 929** Sironko District

**Quarter 1**

*Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Non-Wage                           | 13,038 1,201                         |
|                                | GoU Dev                            | 0 0                                  |
|                                | Ext Finance                        | 0 0                                  |

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 010008 Capacity Strengthening**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                   | <i>UShs Thousand</i> |  |
|---------------------------------------------------------|-------------------|----------------------|--|
| Item                                                    | Approved Budget   | Spent                |  |
| 227001 Travel inland                                    | 3,000             | 1,000                |  |
| <b>Total for Budget Output</b>                          | <b>3,000</b>      | <b>1,000</b>         |  |
| Wage                                                    | 0                 | 0                    |  |
| Non-Wage                                                | 3,000             | 1,000                |  |
| GoU Dev                                                 | 0                 | 0                    |  |
| Ext Finance                                             | 0                 | 0                    |  |
| <b>Total for Department</b>                             | <b>18,551,889</b> | <b>4,374,426</b>     |  |
| Wage                                                    | 13,250,723        | 3,217,085            |  |
| Non-Wage                                                | 4,789,317         | 1,150,552            |  |
| GoU Dev                                                 | 511,849           | 6,789                |  |
| Ext Finance                                             | 0                 | 0                    |  |

# VOTE: 929 Sironko District

Quarter 1

**Department: 070 Roads and Engineering**

| Revised Outputs in the Quarter                                                       | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| <b>Service Area: 10 Community Access Roads</b>                                       |                                    |                                      |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>                |                                    |                                      |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b>            |                                    |                                      |
| <b>Budget Output: 260009 Road Maintenance</b>                                        |                                    |                                      |
| <b>PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.</b> |                                    |                                      |

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item                                                             | Approved Budget  | Spent         |
|------------------------------------------------------------------|------------------|---------------|
| 211101 General Staff Salaries                                    | 218,031          | 53,317        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 70,000           | 0             |
| 221002 Workshops, Meetings and Seminars                          | 8,000            | 0             |
| 221008 Information and Communication Technology Supplies.        | 4,000            | 0             |
| 221009 Welfare and Entertainment                                 | 2,000            | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,000            | 0             |
| 221012 Small Office Equipment                                    | 3,200            | 0             |
| 223005 Electricity                                               | 500              | 0             |
| 223006 Water                                                     | 500              | 0             |
| 225202 Environment Impact Assessment for Capital Works           | 3,000            | 0             |
| 225204 Monitoring and Supervision of capital work                | 20,000           | 2,316         |
| 227001 Travel inland                                             | 52,000           | 880           |
| 227004 Fuel, Lubricants and Oils                                 | 688,022          | 0             |
| 228002 Maintenance-Transport Equipment                           | 113,378          | 0             |
| 228004 Maintenance-Other Fixed Assets                            | 321,906          | 30,000        |
| <b>Total for Budget Output</b>                                   | <b>1,505,537</b> | <b>86,513</b> |
| Wage                                                             | 218,031          | 53,317        |
| Non-Wage                                                         | 1,287,506        | 33,196        |
| GoU Dev                                                          | 0                | 0             |
| Ext Finance                                                      | 0                | 0             |

**Service Area: 20 Engineering Services**

|                                                                           |  |  |
|---------------------------------------------------------------------------|--|--|
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>     |  |  |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b> |  |  |
| <b>Budget Output: 000017 Infrastructure Development and Management</b>    |  |  |

N / A



**VOTE: 929** Sironko District

**Quarter 1**

*Department: 070 Roads and Engineering*

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item                                                           | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                                  | 0                                  | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>0</b>                           | <b>0</b>                             |
| Wage                                                           | 0                                  | 0                                    |
| Non-Wage                                                       | 0                                  | 0                                    |
| GoU Dev                                                        | 0                                  | 0                                    |
| Ext Finance                                                    | 0                                  | 0                                    |
| <b>Total for Department</b>                                    | <b>1,505,537</b>                   | <b>86,513</b>                        |
| Wage                                                           | 218,031                            | 53,317                               |
| Non-Wage                                                       | 1,287,506                          | 33,196                               |
| GoU Dev                                                        | 0                                  | 0                                    |
| Ext Finance                                                    | 0                                  | 0                                    |

# VOTE: 929 Sironko District

Quarter 1

**Department: 080 Water**

| Revised Outputs in the Quarter                                                                     | Actual Outputs Achieved in Quarter | Reasons for Variation in performance     |
|----------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------------|
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                          |                                    |                                          |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>     |                                    |                                          |
| <b>SubProgramme: 03 Water Resources Management</b>                                                 |                                    |                                          |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                       |                                    |                                          |
| <b>PIAP Output: 06010120X Water resources data (Quantity &amp; Quality) collected and assessed</b> |                                    |                                          |
|                                                                                                    | No output                          | Procurement process bid initiation level |

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |  |
|------------------------------------------------------------------|-----------------|---------------|--|
| Item                                                             | Approved Budget | Spent         |  |
| 211101 General Staff Salaries                                    | 52,533          | 13,078        |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,600           | 3,200         |  |
| 221002 Workshops, Meetings and Seminars                          | 14,815          | 4,938         |  |
| 221009 Welfare and Entertainment                                 | 2,000           | 500           |  |
| 223006 Water                                                     | 1,000           | 250           |  |
| 225203 Appraisal and Feasibility Studies for Capital Works       | 5,000           | 1,667         |  |
| 225204 Monitoring and Supervision of capital work                | 40,000          | 9,979         |  |
| 227001 Travel inland                                             | 14,660          | 3,940         |  |
| 227004 Fuel, Lubricants and Oils                                 | 20,490          | 2,400         |  |
| 312121 Non-Residential Buildings - Acquisition                   | 23,000          | 0             |  |
| 312139 Other Structures - Acquisition                            | 413,862         | 0             |  |
| <b>Total for Budget Output</b>                                   | <b>596,961</b>  | <b>39,952</b> |  |
| Wage                                                             | 52,533          | 13,078        |  |
| Non-Wage                                                         | 71,490          | 14,869        |  |
| GoU Dev                                                          | 472,937         | 12,005        |  |
| Ext Finance                                                      | 0               | 0             |  |
| <b>Total for Department</b>                                      | <b>596,961</b>  | <b>39,952</b> |  |
| Wage                                                             | 52,533          | 13,078        |  |
| Non-Wage                                                         | 71,490          | 14,869        |  |
| GoU Dev                                                          | 472,937         | 12,005        |  |
| Ext Finance                                                      | 0               | 0             |  |

# VOTE: 929 Sironko District

Quarter 1

**Department: 090 Natural Resources**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

**Service Area: 10 Natural Resources Management**

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item                                                      | Approved Budget | Spent        |
|-----------------------------------------------------------|-----------------|--------------|
| 221008 Information and Communication Technology Supplies. | 4,000           | 0            |
| 221011 Printing, Stationery, Photocopying and Binding     | 400             | 0            |
| 223005 Electricity                                        | 600             | 0            |
| 223006 Water                                              | 1,200           | 0            |
| 225204 Monitoring and Supervision of capital work         | 8,000           | 0            |
| 227001 Travel inland                                      | 24,024          | 1,300        |
| <b>Total for Budget Output</b>                            | <b>38,224</b>   | <b>1,300</b> |
| Wage                                                      | 0               | 0            |
| Non-Wage                                                  | 38,224          | 1,300        |
| GoU Dev                                                   | 0               | 0            |
| Ext Finance                                               | 0               | 0            |

**Budget Output: 000016 Environment, Social Health and Safety**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 4,000           | 0        |
| <b>Total for Budget Output</b> | <b>4,000</b>    | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 0               | 0        |
| GoU Dev                        | 4,000           | 0        |
| Ext Finance                    | 0               | 0        |

**Budget Output: 000089 Climate Change Mitigation**

N / A

**VOTE: 929** Sironko District

Quarter 1

*Department: 090 Natural Resources*

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item                                                           | Approved Budget                    | Spent                                |
| 221002 Workshops, Meetings and Seminars                        | 8,000                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>8,000</b>                       | <b>0</b>                             |
| Wage                                                           | 0                                  | 0                                    |
| Non-Wage                                                       | 8,000                              | 0                                    |
| GoU Dev                                                        | 0                                  | 0                                    |
| Ext Finance                                                    | 0                                  | 0                                    |

**Budget Output: 000090 Climate Change Adaptation**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|----------------------------------------------------------------|-----------------|----------------------|
| Item                                                           | Approved Budget | Spent                |
| 224003 Agricultural Supplies and Services                      | 8,000           | 0                    |
| <b>Total for Budget Output</b>                                 | <b>8,000</b>    | <b>0</b>             |
| Wage                                                           | 0               | 0                    |
| Non-Wage                                                       | 8,000           | 0                    |
| GoU Dev                                                        | 0               | 0                    |
| Ext Finance                                                    | 0               | 0                    |

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken**

NA

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|----------------------------------------------------------------|-----------------|----------------------|
| Item                                                           | Approved Budget | Spent                |
| 211101 General Staff Salaries                                  | 396,797         | 94,953               |
| 225101 Consultancy Services                                    | 4,000           | 0                    |
| <b>Total for Budget Output</b>                                 | <b>400,797</b>  | <b>94,953</b>        |
| Wage                                                           | 396,797         | 94,953               |
| Non-Wage                                                       | 0               | 0                    |
| GoU Dev                                                        | 4,000           | 0                    |
| Ext Finance                                                    | 0               | 0                    |
| <b>Total for Department</b>                                    | <b>459,021</b>  | <b>96,253</b>        |

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**VOTE: 929** Sironko District

**Quarter 1**

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|             |         |        |
|-------------|---------|--------|
| Wage        | 396,797 | 94,953 |
| Non-Wage    | 54,224  | 1,300  |
| GoU Dev     | 8,000   | 0      |
| Ext Finance | 0       | 0      |

# VOTE: 929 Sironko District

Quarter 1

**Department: 100 Community Based Services**

| Revised Outputs in the Quarter                                                                                                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| <b>Service Area: 10 Community Mobilisation</b>                                                                                          |                                    |                                      |
| <b>Programme: 15 Community Mobilization And Mindset Change</b>                                                                          |                                    |                                      |
| <b>SubProgramme: 01 Community sensitization and empowerment</b>                                                                         |                                    |                                      |
| <b>Budget Output: 440016 Promotion of Arts &amp; crafts</b>                                                                             |                                    |                                      |
| <b>PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented</b> |                                    |                                      |
|                                                                                                                                         | No output                          | No funds were allocated              |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item                                                  | Approved Budget | Spent          |
|-------------------------------------------------------|-----------------|----------------|
| 211101 General Staff Salaries                         | 316,825         | 73,189         |
| 221002 Workshops, Meetings and Seminars               | 18,875          | 14,600         |
| 221009 Welfare and Entertainment                      | 1,000           | 0              |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000           | 250            |
| 223005 Electricity                                    | 500             | 125            |
| 223006 Water                                          | 500             | 125            |
| 227001 Travel inland                                  | 67,369          | 12,479         |
| <b>Total for Budget Output</b>                        | <b>406,069</b>  | <b>100,768</b> |
| Wage                                                  | 316,825         | 73,189         |
| Non-Wage                                              | 73,244          | 27,579         |
| GoU Dev                                               | 16,000          | 0              |
| Ext Finance                                           | 0               | 0              |
| <b>Total for Department</b>                           | <b>406,069</b>  | <b>100,768</b> |
| Wage                                                  | 316,825         | 73,189         |
| Non-Wage                                              | 73,244          | 27,579         |
| GoU Dev                                               | 16,000          | 0              |
| Ext Finance                                           | 0               | 0              |

# VOTE: 929 Sironko District

Quarter 1

**Department: 110 Planning**

| Revised Outputs in the Quarter                                                                                               | Actual Outputs Achieved in Quarter                           | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------|
| <b>Service Area: 10 Planning and Statistics</b>                                                                              |                                                              |                                      |
| <b>Programme: 18 Development Plan Implementation</b>                                                                         |                                                              |                                      |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>                                            |                                                              |                                      |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                                                 |                                                              |                                      |
| <b>PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.</b> |                                                              |                                      |
|                                                                                                                              | 3 DTPCs meetings were held, office equipment were maintained | No deviation                         |

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item                                                      | Approved Budget | Spent         |
|-----------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries                             | 111,311         | 23,968        |
| 221002 Workshops, Meetings and Seminars                   | 13,000          | 1,532         |
| 221008 Information and Communication Technology Supplies. | 9,000           | 2,100         |
| 221009 Welfare and Entertainment                          | 2,000           | 500           |
| 221010 Special Meals and Drinks                           | 6,000           | 1,018         |
| 221011 Printing, Stationery, Photocopying and Binding     | 4,000           | 0             |
| 221012 Small Office Equipment                             | 1,000           | 250           |
| 222001 Information and Communication Technology Services. | 2,000           | 500           |
| 227001 Travel inland                                      | 20,000          | 5,000         |
| 227004 Fuel, Lubricants and Oils                          | 10,000          | 2,500         |
| 312121 Non-Residential Buildings - Acquisition            | 222,705         | 0             |
| <b>Total for Budget Output</b>                            | <b>401,016</b>  | <b>37,368</b> |
| Wage                                                      | 111,311         | 23,968        |
| Non-Wage                                                  | 67,000          | 13,400        |
| GoU Dev                                                   | 222,705         | 0             |
| Ext Finance                                               | 0               | 0             |

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

**PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

|  |                                                                                                                          |              |
|--|--------------------------------------------------------------------------------------------------------------------------|--------------|
|  | Statistical data collected from all LLGs on Local revenue , administrative data, for updated of the statistical Abstract | No deviation |
|--|--------------------------------------------------------------------------------------------------------------------------|--------------|

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

| Item                 | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 29,202          | 6,232 |

**VOTE: 929** Sironko District

**Quarter 1**

*Department: 110 Planning*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | <b>Total for Budget Output</b>     | <b>29,202</b> <b>6,232</b>           |
|                                | Wage                               | 0      0                             |
|                                | Non-Wage                           | 12,000      500                      |
|                                | GoU Dev                            | 17,202      5,732                    |
|                                | Ext Finance                        | 0      0                             |

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Desk and field appraisal of projects was conducted and reports prepared for FY2024/25      No deviation.

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

| Item                                                       | Approved Budget                | Spent                        |
|------------------------------------------------------------|--------------------------------|------------------------------|
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,000                          | 1,333                        |
| 227001 Travel inland                                       | 34,724                         | 8,241                        |
| 227004 Fuel, Lubricants and Oils                           | 8,000                          | 2,666                        |
|                                                            | <b>Total for Budget Output</b> | <b>46,724</b> <b>12,241</b>  |
|                                                            | Wage                           | 0      0                     |
|                                                            | Non-Wage                       | 10,000      0                |
|                                                            | GoU Dev                        | 36,724      12,241           |
|                                                            | Ext Finance                    | 0      0                     |
|                                                            | <b>Total for Department</b>    | <b>476,942</b> <b>55,841</b> |
|                                                            | Wage                           | 111,311      23,968          |
|                                                            | Non-Wage                       | 89,000      13,900           |
|                                                            | GoU Dev                        | 276,631      17,973          |
|                                                            | Ext Finance                    | 0      0                     |



# VOTE: 929 Sironko District

Quarter 1

*Department: 120 Internal Audit*

| Revised Outputs in the Quarter                                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Service Area: 10 Compliance                                             |                                    |                                      |
| Programme: 14 Public Sector Transformation                              |                                    |                                      |
| SubProgramme: 01 Strengthening Accountability                           |                                    |                                      |
| Budget Output: 000024 Compliance and Enforcement Services               |                                    |                                      |
| PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs |                                    |                                      |
| NA                                                                      |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | <i>UShs Thousand</i> |  |
|---------------------------------------------------------|-----------------|----------------------|--|
| Item                                                    | Approved Budget | Spent                |  |
| 211101 General Staff Salaries                           | 52,083          | 12,112               |  |
| 221002 Workshops, Meetings and Seminars                 | 1,000           | 250                  |  |
| 221011 Printing, Stationery, Photocopying and Binding   | 2,000           | 500                  |  |
| 221012 Small Office Equipment                           | 1,000           | 250                  |  |
| 227001 Travel inland                                    | 22,000          | 3,000                |  |
| 227004 Fuel, Lubricants and Oils                        | 4,000           | 1,000                |  |
| <b>Total for Budget Output</b>                          | <b>82,083</b>   | <b>17,112</b>        |  |
| Wage                                                    | 52,083          | 12,112               |  |
| Non-Wage                                                | 30,000          | 5,000                |  |
| GoU Dev                                                 | 0               | 0                    |  |
| Ext Finance                                             | 0               | 0                    |  |
| <b>Total for Department</b>                             | <b>82,083</b>   | <b>17,112</b>        |  |
| Wage                                                    | 52,083          | 12,112               |  |
| Non-Wage                                                | 30,000          | 5,000                |  |
| GoU Dev                                                 | 0               | 0                    |  |
| Ext Finance                                             | 0               | 0                    |  |

**VOTE: 929** Sironko District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

| Revised Outputs in the Quarter                           | Actual Outputs Achieved in Quarter                                                                                                                | Reasons for Variation in performance |
|----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| <b>Service Area: 10 Commercial Services</b>              |                                                                                                                                                   |                                      |
| <b>Programme: 07 Private Sector Development</b>          |                                                                                                                                                   |                                      |
| <b>SubProgramme: 01 Enabling Environment</b>             |                                                                                                                                                   |                                      |
| <b>Budget Output: 190001 Private sector coordination</b> |                                                                                                                                                   |                                      |
| <b>PIAP Output: 07040301X Jobs created</b>               |                                                                                                                                                   |                                      |
|                                                          | Support supervision of PDM SACCOs was conducted,<br>Cooperatives mobilized and trained<br>Sensitization of farmers on value addition technologies | No deviation                         |

| Expenditures incurred in the Quarter to deliver outputs |             | UShs Thousand   |               |
|---------------------------------------------------------|-------------|-----------------|---------------|
| Item                                                    |             | Approved Budget | Spent         |
| 211101 General Staff Salaries                           |             | 38,059          | 8,638         |
| 227001 Travel inland                                    |             | 18,500          | 3,375         |
| 227004 Fuel, Lubricants and Oils                        |             | 5,038           | 509           |
| <b>Total for Budget Output</b>                          |             | <b>61,596</b>   | <b>12,523</b> |
|                                                         | Wage        | 38,059          | 8,638         |
|                                                         | Non-Wage    | 23,538          | 3,884         |
|                                                         | GoU Dev     | 0               | 0             |
|                                                         | Ext Finance | 0               | 0             |

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190032 Product and Services Market Research****PIAP Output: 07030201X Product and market information systems developed**

NA

| Expenditures incurred in the Quarter to deliver outputs   |             | UShs Thousand   |               |
|-----------------------------------------------------------|-------------|-----------------|---------------|
| Item                                                      |             | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies. |             | 6,477           | 0             |
| 227001 Travel inland                                      |             | 4,318           | 1,076         |
| <b>Total for Budget Output</b>                            |             | <b>10,795</b>   | <b>1,076</b>  |
|                                                           | Wage        | 0               | 0             |
|                                                           | Non-Wage    | 4,318           | 1,076         |
|                                                           | GoU Dev     | 6,477           | 0             |
|                                                           | Ext Finance | 0               | 0             |
| <b>Total for Department</b>                               |             | <b>72,392</b>   | <b>13,599</b> |
|                                                           | Wage        | 38,059          | 8,638         |

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**VOTE: 929** Sironko District

**Quarter 1**

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|             |        |       |
|-------------|--------|-------|
| Non-Wage    | 27,856 | 4,960 |
| GoU Dev     | 6,477  | 0     |
| Ext Finance | 0      | 0     |

# VOTE: 929 Sironko District

Quarter 1

## B3 : Cumulative Outputs and Expenditure by End of Quarter

*Department: 010 Administration*

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

|                                                                                             |                      |
|---------------------------------------------------------------------------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>US\$ Thousand</i> |
|---------------------------------------------------------------------------------------------|----------------------|

| Item                                                  | Approved Budget | Spent        |
|-------------------------------------------------------|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000           | 500          |
| 221012 Small Office Equipment                         | 1,000           | 250          |
| 227001 Travel inland                                  | 3,000           | 750          |
| <b>Total for Budget Output</b>                        | <b>6,000</b>    | <b>1,500</b> |
| Wage                                                  | 0               | 0            |
| Non-Wage                                              | 6,000           | 1,500        |
| GoU Dev                                               | 0               | 0            |
| Ext Finance                                           | 0               | 0            |

**Budget Output: 000024 Compliance and Enforcement Services**

**PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

|                                                     |                                                                                          |              |
|-----------------------------------------------------|------------------------------------------------------------------------------------------|--------------|
| Monthly printing and display of payroll for 3months | Monthly printing and display of payroll for 3months of July , August and September 2024. | No variation |
|-----------------------------------------------------|------------------------------------------------------------------------------------------|--------------|

|                                                                                             |                      |
|---------------------------------------------------------------------------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>US\$ Thousand</i> |
|---------------------------------------------------------------------------------------------|----------------------|

| Item                                                  | Approved Budget | Spent        |
|-------------------------------------------------------|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 12,828          | 3,206        |
| <b>Total for Budget Output</b>                        | <b>12,828</b>   | <b>3,206</b> |
| Wage                                                  | 0               | 0            |
| Non-Wage                                              | 12,828          | 3,206        |
| GoU Dev                                               | 0               | 0            |
| Ext Finance                                           | 0               | 0            |

**VOTE: 929** Sironko District

Quarter 1

**Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
|------------------------|-----------------------------------------------|--------------------------------------|

**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

|                                                                                             |                      |
|---------------------------------------------------------------------------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>UShs Thousand</i> |
|---------------------------------------------------------------------------------------------|----------------------|

| Item                                                      | Approved Budget | Spent        |
|-----------------------------------------------------------|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars                   | 4,000           | 1,333        |
| 221008 Information and Communication Technology Supplies. | 6,403           | 587          |
| 312121 Non-Residential Buildings - Acquisition            | 700,000         | 0            |
| 313235 Furniture and Fittings - Improvement               | 24,000          | 0            |
| <b>Total for Budget Output</b>                            | <b>734,403</b>  | <b>1,920</b> |
| Wage                                                      | 0               | 0            |
| Non-Wage                                                  | 0               | 0            |
| GoU Dev                                                   | 734,403         | 1,920        |
| Ext Finance                                               | 0               | 0            |

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening**

N / A

|                                                                                             |                      |
|---------------------------------------------------------------------------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>UShs Thousand</i> |
|---------------------------------------------------------------------------------------------|----------------------|

| Item                                                      | Approved Budget | Spent    |
|-----------------------------------------------------------|-----------------|----------|
| 221002 Workshops, Meetings and Seminars                   | 82,342          | 0        |
| 227001 Travel inland                                      | 459,971         | 0        |
| 228001 Maintenance-Buildings and Structures               | 194,456         | 0        |
| 228004 Maintenance-Other Fixed Assets                     | 77,700          | 0        |
| 312121 Non-Residential Buildings - Acquisition            | 8,280           | 0        |
| 312129 Other Buildings other than dwellings - Acquisition | 26,956          | 0        |
| 312131 Roads and Bridges - Acquisition                    | 36,424          | 0        |
| 312139 Other Structures - Acquisition                     | 10,344          | 0        |
| <b>Total for Budget Output</b>                            | <b>896,472</b>  | <b>0</b> |
| Wage                                                      | 0               | 0        |

# VOTE: 929 Sironko District

Quarter 1

**Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
|                        | Non-Wage                                      | 556,776 0                            |
|                        | GoU Dev                                       | 339,696 0                            |
|                        | Ext Finance                                   | 0 0                                  |

**Budget Output: 390012 Implementation of Pension Reforms**

**PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized**

1 NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item                                          | Approved Budget  | Spent            |
|-----------------------------------------------|------------------|------------------|
| 273104 Pension                                | 3,513,702        | 671,603          |
| 273105 Gratuity                               | 1,601,388        | 202,907          |
| 352880 Salary Arrears Budgeting               | 452,958          | 452,958          |
| 352881 Pension and Gratuity Arrears Budgeting | 88,317           | 88,317           |
| <b>Total for Budget Output</b>                | <b>5,656,365</b> | <b>1,415,784</b> |
| Wage                                          | 0                | 0                |
| Non-Wage                                      | 5,656,365        | 1,415,784        |
| GoU Dev                                       | 0                | 0                |
| Ext Finance                                   | 0                | 0                |

**Budget Output: 390014 Development and Operationalion of Human Resource System**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item                                                  | Approved Budget | Spent        |
|-------------------------------------------------------|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars               | 9,000           | 1,000        |
| 221011 Printing, Stationery, Photocopying and Binding | 12,828          | 3,202        |
| 227001 Travel inland                                  | 13,128          | 3,282        |
| <b>Total for Budget Output</b>                        | <b>34,956</b>   | <b>7,484</b> |
| Wage                                                  | 0               | 0            |
| Non-Wage                                              | 29,956          | 7,484        |
| GoU Dev                                               | 5,000           | 0            |

# VOTE: 929 Sironko District

Quarter 1

**Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
|                        | Ext Finance                                   | 0                                    |

**Budget Output: 390017 Public Service Performance management**

**PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

|                                             |                                             |                                             |
|---------------------------------------------|---------------------------------------------|---------------------------------------------|
| Facilitation of court cases and litigations | Facilitation of court cases and litigations | Inadequate funds to manage Court processes. |
|---------------------------------------------|---------------------------------------------|---------------------------------------------|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item                                                             | Approved Budget  | Spent          |
|------------------------------------------------------------------|------------------|----------------|
| 211101 General Staff Salaries                                    | 1,706,848        | 426,705        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,800           | 4,200          |
| 221001 Advertising and Public Relations                          | 4,000            | 260            |
| 221003 Staff Training                                            | 4,000            | 0              |
| 221009 Welfare and Entertainment                                 | 12,000           | 2,450          |
| 221010 Special Meals and Drinks                                  | 2,000            | 0              |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,000            | 1,000          |
| 221012 Small Office Equipment                                    | 2,000            | 0              |
| 221020 Litigation and related expenses                           | 20,000           | 1,000          |
| 222001 Information and Communication Technology Services.        | 6,000            | 1,000          |
| 223004 Guard and Security services                               | 4,000            | 1,000          |
| 223006 Water                                                     | 1,200            | 300            |
| 224010 Protective Gear                                           | 1,000            | 0              |
| 227001 Travel inland                                             | 39,800           | 6,500          |
| 227004 Fuel, Lubricants and Oils                                 | 38,000           | 9,000          |
| 228002 Maintenance-Transport Equipment                           | 26,100           | 2,698          |
| 273102 Incapacity, death benefits and funeral expenses           | 8,000            | 0              |
| <b>Total for Budget Output</b>                                   | <b>1,895,748</b> | <b>456,112</b> |
| Wage                                                             | 1,706,848        | 426,705        |
| Non-Wage                                                         | 188,900          | 29,408         |
| GoU Dev                                                          | 0                | 0              |
| Ext Finance                                                      | 0                | 0              |

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

# VOTE: 929 Sironko District

Quarter 1

**Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
|------------------------|-----------------------------------------------|--------------------------------------|

**Budget Output: 000014 Administrative and Support Services**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item                                      | Approved Budget  | Spent            |
|-------------------------------------------|------------------|------------------|
| 263402 Transfer to Other Government Units | 0                | 300,589          |
| <b>Total for Budget Output</b>            | <b>0</b>         | <b>300,589</b>   |
| Wage                                      | 0                | 0                |
| Non-Wage                                  | 0                | 187,489          |
| GoU Dev                                   | 0                | 113,100          |
| Ext Finance                               | 0                | 0                |
| <b>Total for Department</b>               | <b>9,236,772</b> | <b>2,186,595</b> |
| Wage                                      | 1,706,848        | 426,705          |
| Non-Wage                                  | 6,450,825        | 1,644,871        |
| GoU Dev                                   | 1,079,100        | 115,020          |
| Ext Finance                               | 0                | 0                |



# VOTE: 929 Sironko District

Quarter 1

**Department: 020 Finance**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
|------------------------|-----------------------------------------------|--------------------------------------|

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

|                                        |                                                                            |              |
|----------------------------------------|----------------------------------------------------------------------------|--------------|
| Payment of staff salaries for 3 months | Payment of staff salaries for 3 months of July, August and September 2024. | No variation |
|----------------------------------------|----------------------------------------------------------------------------|--------------|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item                                                      | Approved Budget | Spent         |
|-----------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries                             | 258,869         | 62,000        |
| 212103 Incapacity benefits (Employees)                    | 2,000           | 240           |
| 221002 Workshops, Meetings and Seminars                   | 12,000          | 0             |
| 221008 Information and Communication Technology Supplies. | 8,000           | 1,000         |
| 221010 Special Meals and Drinks                           | 1,200           | 360           |
| 221011 Printing, Stationery, Photocopying and Binding     | 14,000          | 2,500         |
| 221012 Small Office Equipment                             | 2,000           | 0             |
| 227001 Travel inland                                      | 60,300          | 14,895        |
| 227004 Fuel, Lubricants and Oils                          | 56,000          | 11,669        |
| <b>Total for Budget Output</b>                            | <b>414,369</b>  | <b>92,664</b> |
| Wage                                                      | 258,869         | 62,000        |
| Non-Wage                                                  | 155,500         | 30,664        |
| GoU Dev                                                   | 0               | 0             |
| Ext Finance                                               | 0               | 0             |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item                                    | Approved Budget | Spent |
|-----------------------------------------|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 364,350         | 0     |

**VOTE: 929** Sironko District

**Quarter 1**

*Department: 020 Finance*

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | <b>Total for Budget Output</b>                   | <b>364,350      0</b>                   |
|                        | Wage                                             | 0      0                                |
|                        | Non-Wage                                         | 364,350      0                          |
|                        | GoU Dev                                          | 0      0                                |
|                        | Ext Finance                                      | 0      0                                |
|                        | <b>Total for Department</b>                      | <b>778,719      92,664</b>              |
|                        | Wage                                             | 258,869      62,000                     |
|                        | Non-Wage                                         | 519,850      30,664                     |
|                        | GoU Dev                                          | 0      0                                |
|                        | Ext Finance                                      | 0      0                                |

# VOTE: 929 Sironko District

Quarter 1

*Department: 030 Statutory bodies*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
|------------------------|-----------------------------------------------|--------------------------------------|

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item                                                  | Approved Budget | Spent        |
|-------------------------------------------------------|-----------------|--------------|
| 211107 Boards, Committees and Council Allowances      | 8,000           | 2,666        |
| 221002 Workshops, Meetings and Seminars               | 7,704           | 1,250        |
| 221010 Special Meals and Drinks                       | 8,000           | 2,666        |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800           | 860          |
| 227001 Travel inland                                  | 7,400           | 1,711        |
| <b>Total for Budget Output</b>                        | <b>33,904</b>   | <b>9,153</b> |
| Wage                                                  | 0               | 0            |
| Non-Wage                                              | 13,904          | 2,495        |
| GoU Dev                                               | 20,000          | 6,658        |
| Ext Finance                                           | 0               | 0            |

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504X Human Resource management services**

NA

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item                                                      | Approved Budget | Spent  |
|-----------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries                             | 414,481         | 87,727 |
| 211107 Boards, Committees and Council Allowances          | 8,352           | 2,271  |
| 221001 Advertising and Public Relations                   | 2,000           | 0      |
| 221002 Workshops, Meetings and Seminars                   | 12,720          | 1,680  |
| 221007 Books, Periodicals & Newspapers                    | 480             | 120    |
| 221008 Information and Communication Technology Supplies. | 3,340           | 834    |

**VOTE: 929** Sironko District

**Quarter 1**

*Department: 030 Statutory bodies*

| Annual Planned Outputs                                                                      | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                                               | <i>UShs Thousand</i>                 |
| <b>Item</b>                                                                                 | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 221009 Welfare and Entertainment                                                            | 400                                           | 100                                  |
| 221010 Special Meals and Drinks                                                             | 5,500                                         | 1,644                                |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 2,600                                         | 300                                  |
| 227001 Travel inland                                                                        | 12,080                                        | 3,445                                |
| 227004 Fuel, Lubricants and Oils                                                            | 8,000                                         | 2,036                                |
| <b>Total for Budget Output</b>                                                              | <b>469,953</b>                                | <b>100,157</b>                       |
| Wage                                                                                        | 414,481                                       | 87,727                               |
| Non-Wage                                                                                    | 30,220                                        | 5,979                                |
| GoU Dev                                                                                     | 25,252                                        | 6,451                                |
| Ext Finance                                                                                 | 0                                             | 0                                    |

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Bid adverts facilitated for all procurements NA

|                                                                                             |                        |                      |
|---------------------------------------------------------------------------------------------|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>                                                                                 | <b>Approved Budget</b> | <b>Spent</b>         |
| 221001 Advertising and Public Relations                                                     | 2,704                  | 0                    |
| 221002 Workshops, Meetings and Seminars                                                     | 4,000                  | 0                    |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 4,196                  | 0                    |
| <b>Total for Budget Output</b>                                                              | <b>10,900</b>          | <b>0</b>             |
| Wage                                                                                        | 0                      | 0                    |
| Non-Wage                                                                                    | 10,900                 | 0                    |
| GoU Dev                                                                                     | 0                      | 0                    |
| Ext Finance                                                                                 | 0                      | 0                    |

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

Handling of Land registration applications      Processed land registration files      No variation

**VOTE: 929** Sironko District

Quarter 1

**Department: 030 Statutory bodies**

| Annual Planned Outputs                                                                      | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                                                  | <i>UShs Thousand</i>                    |
| Item                                                                                        | Approved Budget                                  | Spent                                   |
| 221002 Workshops, Meetings and Seminars                                                     | 4,000                                            | 1,000                                   |
| 221010 Special Meals and Drinks                                                             | 500                                              | 125                                     |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 1,200                                            | 0                                       |
| 227001 Travel inland                                                                        | 5,800                                            | 1,450                                   |
| <b>Total for Budget Output</b>                                                              | <b>11,500</b>                                    | <b>2,575</b>                            |
| Wage                                                                                        | 0                                                | 0                                       |
| Non-Wage                                                                                    | 11,500                                           | 2,575                                   |
| GoU Dev                                                                                     | 0                                                | 0                                       |
| Ext Finance                                                                                 | 0                                                | 0                                       |

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

Payment of ex gratia to political leaders                      Ex-gratia for district councilors was paid for 3 months                      No variation

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---------------------------------------------------------------------------------------------|-----------------|----------------------|
| Item                                                                                        | Approved Budget | Spent                |
| 211105 Ex-Gratia for Political leaders.                                                     | 592,579         | 59,577               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 26,400          | 1,800                |
| 211107 Boards, Committees and Council Allowances                                            | 127,546         | 172                  |
| 221002 Workshops, Meetings and Seminars                                                     | 28,000          | 0                    |
| 221007 Books, Periodicals & Newspapers                                                      | 1,000           | 0                    |
| 221009 Welfare and Entertainment                                                            | 8,000           | 1,500                |
| 221010 Special Meals and Drinks                                                             | 9,000           | 3,480                |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 5,000           | 0                    |
| 221012 Small Office Equipment                                                               | 1,000           | 0                    |
| 227001 Travel inland                                                                        | 94,475          | 11,400               |
| 227004 Fuel, Lubricants and Oils                                                            | 55,281          | 12,750               |
| 228002 Maintenance-Transport Equipment                                                      | 6,000           | 0                    |
| <b>Total for Budget Output</b>                                                              | <b>954,281</b>  | <b>90,679</b>        |

# VOTE: 929 Sironko District

Quarter 1

**Department: 030 Statutory bodies**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
|                        | Wage                                          | 0                                    |
|                        | Non-Wage                                      | 954,281                              |
|                        | GoU Dev                                       | 0                                    |
|                        | Ext Finance                                   | 0                                    |

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

na NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item                           | Approved Budget  | Spent          |
|--------------------------------|------------------|----------------|
| 227001 Travel inland           | 40,000           | 2,500          |
| <b>Total for Budget Output</b> | <b>40,000</b>    | <b>2,500</b>   |
| Wage                           | 0                | 0              |
| Non-Wage                       | 20,000           | 2,500          |
| GoU Dev                        | 20,000           | 0              |
| Ext Finance                    | 0                | 0              |
| <b>Total for Department</b>    | <b>1,520,537</b> | <b>205,064</b> |
| Wage                           | 414,481          | 87,727         |
| Non-Wage                       | 1,040,805        | 104,228        |
| GoU Dev                        | 65,252           | 13,109         |
| Ext Finance                    | 0                | 0              |

# VOTE: 929 Sironko District

Quarter 1

**Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
|------------------------|-----------------------------------------------|--------------------------------------|

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

|                                                                            |                                                                                     |              |
|----------------------------------------------------------------------------|-------------------------------------------------------------------------------------|--------------|
| Supervision and monitoring of agric extension services by district leaders | 5 Supervision visits and monitoring of agric extension services by district leaders | No variation |
|----------------------------------------------------------------------------|-------------------------------------------------------------------------------------|--------------|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item                                                  | Approved Budget  | Spent          |
|-------------------------------------------------------|------------------|----------------|
| 211101 General Staff Salaries                         | 1,241,400        | 310,350        |
| 221002 Workshops, Meetings and Seminars               | 5,000            | 11             |
| 221009 Welfare and Entertainment                      | 2,127            | 530            |
| 221011 Printing, Stationery, Photocopying and Binding | 1,264            | 315            |
| 221012 Small Office Equipment                         | 1,400            | 350            |
| 227001 Travel inland                                  | 70,042           | 17,511         |
| 227004 Fuel, Lubricants and Oils                      | 74,400           | 18,600         |
| 228002 Maintenance-Transport Equipment                | 16,188           | 4,047          |
| <b>Total for Budget Output</b>                        | <b>1,411,821</b> | <b>351,714</b> |
| Wage                                                  | 1,241,400        | 310,350        |
| Non-Wage                                              | 170,421          | 41,364         |
| GoU Dev                                               | 0                | 0              |
| Ext Finance                                           | 0                | 0              |

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501X Certification permits for products and firms issued.

|    |    |
|----|----|
| NA | NA |
|----|----|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item                                              | Approved Budget | Spent |
|---------------------------------------------------|-----------------|-------|
| 225204 Monitoring and Supervision of capital work | 0               | 0     |
| 228001 Maintenance-Buildings and Structures       | 0               | 0     |

**VOTE: 929** Sironko District

**Quarter 1**

*Department: 040 Production and Marketing*

| Annual Planned Outputs                                                                      | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                                                  | <i>UShs Thousand</i>                    |
| Item                                                                                        | Approved Budget                                  | Spent                                   |
| 228004 Maintenance-Other Fixed Assets                                                       | 0                                                | 0                                       |
| <b>Total for Budget Output</b>                                                              | <b>0</b>                                         | <b>0</b>                                |
| Wage                                                                                        | 0                                                | 0                                       |
| Non-Wage                                                                                    | 0                                                | 0                                       |
| GoU Dev                                                                                     | 0                                                | 0                                       |
| Ext Finance                                                                                 | 0                                                | 0                                       |

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 300016 Parish Development Model Operations**

N / A

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---------------------------------------------------------------------------------------------|-----------------|----------------------|
| Item                                                                                        | Approved Budget | Spent                |
| 227001 Travel inland                                                                        | 492,927         | 17,400               |
| <b>Total for Budget Output</b>                                                              | <b>492,927</b>  | <b>17,400</b>        |
| Wage                                                                                        | 0               | 0                    |
| Non-Wage                                                                                    | 492,927         | 17,400               |
| GoU Dev                                                                                     | 0               | 0                    |
| Ext Finance                                                                                 | 0               | 0                    |

**SubProgramme: 03 Storage, Agro-Processing and Value addition**

**Budget Output: 010004 Animal feeds production**

N / A



**VOTE: 929** Sironko District

Quarter 1

**Department: 040 Production and Marketing**

| Annual Planned Outputs                                                                      | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                                                  | <i>UShs Thousand</i>                    |
| Item                                                                                        | Approved Budget                                  | Spent                                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 8,000                                            | 0                                       |
| 221002 Workshops, Meetings and Seminars                                                     | 3,490                                            | 873                                     |
| 221008 Information and Communication Technology Supplies.                                   | 1,271                                            | 317                                     |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 2,000                                            | 500                                     |
| 223005 Electricity                                                                          | 1,500                                            | 375                                     |
| 223006 Water                                                                                | 500                                              | 125                                     |
| 227001 Travel inland                                                                        | 14,801                                           | 3,700                                   |
| 228002 Maintenance-Transport Equipment                                                      | 900                                              | 225                                     |
| <b>Total for Budget Output</b>                                                              | <b>32,462</b>                                    | <b>6,115</b>                            |
| Wage                                                                                        | 0                                                | 0                                       |
| Non-Wage                                                                                    | 32,462                                           | 6,115                                   |
| GoU Dev                                                                                     | 0                                                | 0                                       |
| Ext Finance                                                                                 | 0                                                | 0                                       |

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301X Value addition equipment acquired**

|                                                      |           |                               |
|------------------------------------------------------|-----------|-------------------------------|
| UgIFT Capital development for micro scale irrigation | No output | Delays in procurement process |
|------------------------------------------------------|-----------|-------------------------------|

|                                                                                             |                      |
|---------------------------------------------------------------------------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>UShs Thousand</i> |
|---------------------------------------------------------------------------------------------|----------------------|

| Item                                      | Approved Budget | Spent         |
|-------------------------------------------|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars   | 44,128          | 14,709        |
| 224003 Agricultural Supplies and Services | 289,371         | 55,075        |
| 227001 Travel inland                      | 20,058          | 6,686         |
| <b>Total for Budget Output</b>            | <b>353,558</b>  | <b>76,470</b> |
| Wage                                      | 0               | 0             |
| Non-Wage                                  | 0               | 0             |

**VOTE: 929** Sironko District

**Quarter 1**

*Department: 040 Production and Marketing*

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |                |
|------------------------|--------------------------------------------------|-----------------------------------------|----------------|
|                        | GoU Dev                                          | 353,558                                 | 76,470         |
|                        | Ext Finance                                      | 0                                       | 0              |
|                        | <b>Total for Department</b>                      | <b>2,290,768</b>                        | <b>451,699</b> |
|                        | Wage                                             | 1,241,400                               | 310,350        |
|                        | Non-Wage                                         | 695,810                                 | 64,879         |
|                        | GoU Dev                                          | 353,558                                 | 76,470         |
|                        | Ext Finance                                      | 0                                       | 0              |

**VOTE: 929 Sironko District**

**Quarter 1**

*Department: 050 Health*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
|------------------------|-----------------------------------------------|--------------------------------------|

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320052 Care and Treatment Coordination

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item                                                      | Approved Budget  | Spent            |
|-----------------------------------------------------------|------------------|------------------|
| 211101 General Staff Salaries                             | 7,118,856        | 1,730,512        |
| 221002 Workshops, Meetings and Seminars                   | 64,580           | 1,144            |
| 221009 Welfare and Entertainment                          | 2,400            | 600              |
| 221011 Printing, Stationery, Photocopying and Binding     | 4,000            | 1,000            |
| 221012 Small Office Equipment                             | 800              | 200              |
| 222001 Information and Communication Technology Services. | 2,000            | 500              |
| 223005 Electricity                                        | 2,000            | 500              |
| 223006 Water                                              | 1,200            | 300              |
| 224001 Medical Supplies and Services                      | 150,000          | 0                |
| 225204 Monitoring and Supervision of capital work         | 10,700           | 2,166            |
| 227001 Travel inland                                      | 311,485          | 2,868            |
| 227004 Fuel, Lubricants and Oils                          | 332,439          | 495              |
| 228002 Maintenance-Transport Equipment                    | 12,000           | 348              |
| 312121 Non-Residential Buildings - Acquisition            | 40,000           | 0                |
| 313111 Residential Buildings - Improvement                | 40,006           | 0                |
| 313121 Non-Residential Buildings - Improvement            | 25,000           | 0                |
| <b>Total for Budget Output</b>                            | <b>8,117,465</b> | <b>1,740,633</b> |
| Wage                                                      | 7,118,856        | 1,730,512        |
| Non-Wage                                                  | 72,857           | 7,955            |
| GoU Dev                                                   | 295,706          | 2,166            |
| Ext Finance                                               | 630,047          | 0                |

**Budget Output: 320165 Primary Health care services**

**VOTE: 929** Sironko District

**Quarter 1**

*Department: 050 Health*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
|------------------------|-----------------------------------------------|--------------------------------------|

**PIAP Output: 1203010508X Human resources recruited to fill vacant posts**

PHC nonwage funds transferred to all govt health facilities      PHC nonwage funds transferred to all govt health facilities      No variation

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item                                       | Approved Budget  | Spent            |
|--------------------------------------------|------------------|------------------|
| 221012 Small Office Equipment              | 0                | 0                |
| 263308 Sector Conditional Grant (Non-Wage) | 764,939          | 191,235          |
| <b>Total for Budget Output</b>             | <b>764,939</b>   | <b>191,235</b>   |
| Wage                                       | 0                | 0                |
| Non-Wage                                   | 764,939          | 191,235          |
| GoU Dev                                    | 0                | 0                |
| Ext Finance                                | 0                | 0                |
| <b>Total for Department</b>                | <b>8,882,404</b> | <b>1,931,867</b> |
| Wage                                       | 7,118,856        | 1,730,512        |
| Non-Wage                                   | 837,795          | 199,189          |
| GoU Dev                                    | 295,706          | 2,166            |
| Ext Finance                                | 630,047          | 0                |

# VOTE: 929 Sironko District

Quarter 1

**Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
|------------------------|-----------------------------------------------|--------------------------------------|

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Bid advert for Construction of Classrooms at Bukhulo p/s      N output      Procurement process at initiation levels

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

| Item                                           | Approved Budget | Spent        |
|------------------------------------------------|-----------------|--------------|
| 227001 Travel inland                           | 8,802           | 2,814        |
| 312121 Non-Residential Buildings - Acquisition | 207,000         | 0            |
| <b>Total for Budget Output</b>                 | <b>215,802</b>  | <b>2,814</b> |
| Wage                                           | 0               | 0            |
| Non-Wage                                       | 0               | 0            |
| GoU Dev                                        | 215,802         | 2,814        |
| Ext Finance                                    | 0               | 0            |

Budget Output: 320162 Capitation (Primary)

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

| Item                                       | Approved Budget   | Spent            |
|--------------------------------------------|-------------------|------------------|
| 211101 General Staff Salaries              | 8,477,431         | 2,031,863        |
| 263308 Sector Conditional Grant (Non-Wage) | 1,915,541         | 605,285          |
| <b>Total for Budget Output</b>             | <b>10,392,972</b> | <b>2,637,148</b> |
| Wage                                       | 8,477,431         | 2,031,863        |
| Non-Wage                                   | 1,915,541         | 605,285          |
| GoU Dev                                    | 0                 | 0                |
| Ext Finance                                | 0                 | 0                |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

# VOTE: 929 Sironko District

Quarter 1

**Department: 060 Education**

| Annual Planned Outputs                                        | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| SubProgramme: 01 Education,Sports and skills                  |                                               |                                      |
| Budget Output: 000034 Education and Skills Development        |                                               |                                      |
| PIAP Output: 1202010101X Strengthen Competence based training |                                               |                                      |
| NA                                                            | NA                                            |                                      |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 211101 General Staff Salaries  | 0               | 0        |
| <b>Total for Budget Output</b> | <b>0</b>        | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 0               | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

**Budget Output: 320003 Assets and Facilities Management**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item                                  | Approved Budget | Spent         |
|---------------------------------------|-----------------|---------------|
| 228004 Maintenance-Other Fixed Assets | 64,000          | 10,500        |
| <b>Total for Budget Output</b>        | <b>64,000</b>   | <b>10,500</b> |
| Wage                                  | 0               | 0             |
| Non-Wage                              | 64,000          | 10,500        |
| GoU Dev                               | 0               | 0             |
| Ext Finance                           | 0               | 0             |

**Budget Output: 320158 Capitation (Secondary)**

N / A

**VOTE: 929** Sironko District

Quarter 1

**Department: 060 Education**

| Annual Planned Outputs                                                                      | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                                                  | <i>US\$ Thousand</i>                    |
| Item                                                                                        | Approved Budget                                  | Spent                                   |
| 211101 General Staff Salaries                                                               | 4,694,326                                        | 1,171,910                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 5,000                                            | 0                                       |
| 227001 Travel inland                                                                        | 12,000                                           | 3,975                                   |
| 263308 Sector Conditional Grant (Non-Wage)                                                  | 1,589,932                                        | 494,267                                 |
| 312121 Non-Residential Buildings - Acquisition                                              | 183,000                                          | 0                                       |
| 312229 Other ICT Equipment - Acquisition                                                    | 56,047                                           | 0                                       |
| <b>Total for Budget Output</b>                                                              | <b>6,540,305</b>                                 | <b>1,670,152</b>                        |
| Wage                                                                                        | 4,694,326                                        | 1,171,910                               |
| Non-Wage                                                                                    | 1,589,932                                        | 494,267                                 |
| GoU Dev                                                                                     | 256,047                                          | 3,975                                   |
| Ext Finance                                                                                 | 0                                                | 0                                       |

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>US\$ Thousand</i> |
|---------------------------------------------------------------------------------------------|-----------------|----------------------|
| Item                                                                                        | Approved Budget | Spent                |
| 263308 Sector Conditional Grant (Non-Wage)                                                  | 69,247          | 23,082               |
| <b>Total for Budget Output</b>                                                              | <b>69,247</b>   | <b>23,082</b>        |
| Wage                                                                                        | 0               | 0                    |
| Non-Wage                                                                                    | 69,247          | 23,082               |
| GoU Dev                                                                                     | 0               | 0                    |
| Ext Finance                                                                                 | 0               | 0                    |

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

# VOTE: 929 Sironko District

Quarter 1

**Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
|------------------------|-----------------------------------------------|--------------------------------------|

**Budget Output: 000023 Inspection and Monitoring**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item                                                  | Approved Budget | Spent         |
|-------------------------------------------------------|-----------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 5,664           | 1,888         |
| 227001 Travel inland                                  | 40,000          | 13,330        |
| <b>Total for Budget Output</b>                        | <b>45,664</b>   | <b>15,218</b> |
| Wage                                                  | 0               | 0             |
| Non-Wage                                              | 45,664          | 15,218        |
| GoU Dev                                               | 0               | 0             |
| Ext Finance                                           | 0               | 0             |

**Budget Output: 000034 Education and Skills Development**

**PIAP Output: 1202010101X Strengthen Competence based training**

|                                       |                                                                          |              |
|---------------------------------------|--------------------------------------------------------------------------|--------------|
| Payment of staff salaries for 3months | Payment of staff salaries for 3months of July, August and September 2024 | No variation |
|---------------------------------------|--------------------------------------------------------------------------|--------------|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item                             | Approved Budget | Spent         |
|----------------------------------|-----------------|---------------|
| 211101 General Staff Salaries    | 78,967          | 13,311        |
| 227001 Travel inland             | 44,000          | 0             |
| 227004 Fuel, Lubricants and Oils | 6,000           | 0             |
| <b>Total for Budget Output</b>   | <b>128,967</b>  | <b>13,311</b> |
| Wage                             | 78,967          | 13,311        |
| Non-Wage                         | 10,000          | 0             |
| GoU Dev                          | 40,000          | 0             |
| Ext Finance                      | 0               | 0             |

**Budget Output: 320003 Assets and Facilities Management**

N / A



# VOTE: 929 Sironko District

Quarter 1

**Department: 060 Education**

| Annual Planned Outputs                                                                      | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                                               | <i>UShs Thousand</i>                 |
| Item                                                                                        | Approved Budget                               | Spent                                |
| 228001 Maintenance-Buildings and Structures                                                 | 1,078,895                                     | 0                                    |
| <b>Total for Budget Output</b>                                                              | <b>1,078,895</b>                              | <b>0</b>                             |
| Wage                                                                                        | 0                                             | 0                                    |
| Non-Wage                                                                                    | 1,078,895                                     | 0                                    |
| GoU Dev                                                                                     | 0                                             | 0                                    |
| Ext Finance                                                                                 | 0                                             | 0                                    |

**Budget Output: 320038 Sports Development and Oversight**

N / A

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---------------------------------------------------------------------------------------------|-----------------|----------------------|
| Item                                                                                        | Approved Budget | Spent                |
| 227001 Travel inland                                                                        | 13,038          | 1,201                |
| <b>Total for Budget Output</b>                                                              | <b>13,038</b>   | <b>1,201</b>         |
| Wage                                                                                        | 0               | 0                    |
| Non-Wage                                                                                    | 13,038          | 1,201                |
| GoU Dev                                                                                     | 0               | 0                    |
| Ext Finance                                                                                 | 0               | 0                    |

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 010008 Capacity Strengthening**

N / A

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---------------------------------------------------------------------------------------------|-----------------|----------------------|
| Item                                                                                        | Approved Budget | Spent                |
| 227001 Travel inland                                                                        | 3,000           | 1,000                |

**VOTE: 929** Sironko District

**Quarter 1**

*Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |                   | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-------------------|-----------------------------------------|
|                        | <b>Total for Budget Output</b>                   | <b>3,000</b>      | <b>1,000</b>                            |
|                        | Wage                                             | 0                 | 0                                       |
|                        | Non-Wage                                         | 3,000             | 1,000                                   |
|                        | GoU Dev                                          | 0                 | 0                                       |
|                        | Ext Finance                                      | 0                 | 0                                       |
|                        | <b>Total for Department</b>                      | <b>18,551,889</b> | <b>4,374,426</b>                        |
|                        | Wage                                             | 13,250,723        | 3,217,085                               |
|                        | Non-Wage                                         | 4,789,317         | 1,150,552                               |
|                        | GoU Dev                                          | 511,849           | 6,789                                   |
|                        | Ext Finance                                      | 0                 | 0                                       |

**VOTE: 929** Sironko District

Quarter 1

**Department: 070 Roads and Engineering**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
|------------------------|-----------------------------------------------|--------------------------------------|

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Periodic maintenance of Buyobo-Prof Dan Nabudere road NA

Periodic maintenance of Nkonge-Bufumbo road

Environment Issues on Districts roads Bottlenecks -

Completion of Bumasiwa bridge with guard rails and bridge

approaches ADRICS(Annual District Road Inventory and

Conditional Survey

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

UShs Thousand

| Item                                                             | Approved Budget  | Spent         |
|------------------------------------------------------------------|------------------|---------------|
| 211101 General Staff Salaries                                    | 218,031          | 53,317        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 70,000           | 0             |
| 221002 Workshops, Meetings and Seminars                          | 8,000            | 0             |
| 221008 Information and Communication Technology Supplies.        | 4,000            | 0             |
| 221009 Welfare and Entertainment                                 | 2,000            | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,000            | 0             |
| 221012 Small Office Equipment                                    | 3,200            | 0             |
| 223005 Electricity                                               | 500              | 0             |
| 223006 Water                                                     | 500              | 0             |
| 225202 Environment Impact Assessment for Capital Works           | 3,000            | 0             |
| 225204 Monitoring and Supervision of capital work                | 20,000           | 2,316         |
| 227001 Travel inland                                             | 52,000           | 880           |
| 227004 Fuel, Lubricants and Oils                                 | 688,022          | 0             |
| 228002 Maintenance-Transport Equipment                           | 113,378          | 0             |
| 228004 Maintenance-Other Fixed Assets                            | 321,906          | 30,000        |
| <b>Total for Budget Output</b>                                   | <b>1,505,537</b> | <b>86,513</b> |
| Wage                                                             | 218,031          | 53,317        |
| Non-Wage                                                         | 1,287,506        | 33,196        |
| GoU Dev                                                          | 0                | 0             |

# VOTE: 929 Sironko District

Quarter 1

**Department: 070 Roads and Engineering**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | Ext Finance                                      | 0                                       |

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item                           | Approved Budget  | Spent         |
|--------------------------------|------------------|---------------|
| 211101 General Staff Salaries  | 0                | 0             |
| <b>Total for Budget Output</b> | <b>0</b>         | <b>0</b>      |
| Wage                           | 0                | 0             |
| Non-Wage                       | 0                | 0             |
| GoU Dev                        | 0                | 0             |
| Ext Finance                    | 0                | 0             |
| <b>Total for Department</b>    | <b>1,505,537</b> | <b>86,513</b> |
| Wage                           | 218,031          | 53,317        |
| Non-Wage                       | 1,287,506        | 33,196        |
| GoU Dev                        | 0                | 0             |
| Ext Finance                    | 0                | 0             |

# VOTE: 929 Sironko District

Quarter 1

*Department: 080 Water*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
|------------------------|-----------------------------------------------|--------------------------------------|

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

NA NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item                                                             | Approved Budget | Spent         |
|------------------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries                                    | 52,533          | 13,078        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,600           | 3,200         |
| 221002 Workshops, Meetings and Seminars                          | 14,815          | 4,938         |
| 221009 Welfare and Entertainment                                 | 2,000           | 500           |
| 223006 Water                                                     | 1,000           | 250           |
| 225203 Appraisal and Feasibility Studies for Capital Works       | 5,000           | 1,667         |
| 225204 Monitoring and Supervision of capital work                | 40,000          | 9,979         |
| 227001 Travel inland                                             | 14,660          | 3,940         |
| 227004 Fuel, Lubricants and Oils                                 | 20,490          | 2,400         |
| 312121 Non-Residential Buildings - Acquisition                   | 23,000          | 0             |
| 312139 Other Structures - Acquisition                            | 413,862         | 0             |
| <b>Total for Budget Output</b>                                   | <b>596,961</b>  | <b>39,952</b> |
| Wage                                                             | 52,533          | 13,078        |
| Non-Wage                                                         | 71,490          | 14,869        |
| GoU Dev                                                          | 472,937         | 12,005        |
| Ext Finance                                                      | 0               | 0             |
| <b>Total for Department</b>                                      | <b>596,961</b>  | <b>39,952</b> |
| Wage                                                             | 52,533          | 13,078        |
| Non-Wage                                                         | 71,490          | 14,869        |
| GoU Dev                                                          | 472,937         | 12,005        |
| Ext Finance                                                      | 0               | 0             |

# VOTE: 929 Sironko District

Quarter 1

*Department: 090 Natural Resources*

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

**Service Area: 10 Natural Resources Management**

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item                                                      | Approved Budget | Spent        |
|-----------------------------------------------------------|-----------------|--------------|
| 221008 Information and Communication Technology Supplies. | 4,000           | 0            |
| 221011 Printing, Stationery, Photocopying and Binding     | 400             | 0            |
| 223005 Electricity                                        | 600             | 0            |
| 223006 Water                                              | 1,200           | 0            |
| 225204 Monitoring and Supervision of capital work         | 8,000           | 0            |
| 227001 Travel inland                                      | 24,024          | 1,300        |
| <b>Total for Budget Output</b>                            | <b>38,224</b>   | <b>1,300</b> |
| Wage                                                      | 0               | 0            |
| Non-Wage                                                  | 38,224          | 1,300        |
| GoU Dev                                                   | 0               | 0            |
| Ext Finance                                               | 0               | 0            |

**Budget Output: 000016 Environment, Social Health and Safety**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 4,000           | 0        |
| <b>Total for Budget Output</b> | <b>4,000</b>    | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 0               | 0        |
| GoU Dev                        | 4,000           | 0        |
| Ext Finance                    | 0               | 0        |

# VOTE: 929 Sironko District

Quarter 1

**Department: 090 Natural Resources**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
|------------------------|-----------------------------------------------|--------------------------------------|

**Budget Output: 000089 Climate Change Mitigation**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item                                    | Approved Budget | Spent    |
|-----------------------------------------|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 8,000           | 0        |
| <b>Total for Budget Output</b>          | <b>8,000</b>    | <b>0</b> |
| Wage                                    | 0               | 0        |
| Non-Wage                                | 8,000           | 0        |
| GoU Dev                                 | 0               | 0        |
| Ext Finance                             | 0               | 0        |

**Budget Output: 000090 Climate Change Adaptation**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item                                      | Approved Budget | Spent    |
|-------------------------------------------|-----------------|----------|
| 224003 Agricultural Supplies and Services | 8,000           | 0        |
| <b>Total for Budget Output</b>            | <b>8,000</b>    | <b>0</b> |
| Wage                                      | 0               | 0        |
| Non-Wage                                  | 8,000           | 0        |
| GoU Dev                                   | 0               | 0        |
| Ext Finance                               | 0               | 0        |

**SubProgramme: 02 Land Management**

**Budget Output: 140035 Land Information Management**

**PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken**

Environmental screening of all projects conducted and a report prepared NA

**VOTE: 929** Sironko District

**Quarter 1**

*Department: 090 Natural Resources*

| Annual Planned Outputs                                                                      | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                                                  | <i>UShs Thousand</i>                    |
| Item                                                                                        | Approved Budget                                  | Spent                                   |
| 211101 General Staff Salaries                                                               | 396,797                                          | 94,953                                  |
| 225101 Consultancy Services                                                                 | 4,000                                            | 0                                       |
| <b>Total for Budget Output</b>                                                              | <b>400,797</b>                                   | <b>94,953</b>                           |
| Wage                                                                                        | 396,797                                          | 94,953                                  |
| Non-Wage                                                                                    | 0                                                | 0                                       |
| GoU Dev                                                                                     | 4,000                                            | 0                                       |
| Ext Finance                                                                                 | 0                                                | 0                                       |
| <b>Total for Department</b>                                                                 | <b>459,021</b>                                   | <b>96,253</b>                           |
| Wage                                                                                        | 396,797                                          | 94,953                                  |
| Non-Wage                                                                                    | 54,224                                           | 1,300                                   |
| GoU Dev                                                                                     | 8,000                                            | 0                                       |
| Ext Finance                                                                                 | 0                                                | 0                                       |



# VOTE: 929 Sironko District

Quarter 1

**Department: 100 Community Based Services**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
|------------------------|-----------------------------------------------|--------------------------------------|

**Service Area: 10 Community Mobilisation**

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 440016 Promotion of Arts & crafts**

**PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

|                                                                                                                                          |           |                         |
|------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------------------------|
| Facilitation of functional Adult literacy program, thru, procurement of instructional materials, and instructors facilitation allowance. | No output | No funds were allocated |
|------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------------------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--------------------------------------------------------------------------------------|----------------------|
|--------------------------------------------------------------------------------------|----------------------|

| Item                                                  | Approved Budget | Spent          |
|-------------------------------------------------------|-----------------|----------------|
| 211101 General Staff Salaries                         | 316,825         | 73,189         |
| 221002 Workshops, Meetings and Seminars               | 18,875          | 14,600         |
| 221009 Welfare and Entertainment                      | 1,000           | 0              |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000           | 250            |
| 223005 Electricity                                    | 500             | 125            |
| 223006 Water                                          | 500             | 125            |
| 227001 Travel inland                                  | 67,369          | 12,479         |
| <b>Total for Budget Output</b>                        | <b>406,069</b>  | <b>100,768</b> |
| Wage                                                  | 316,825         | 73,189         |
| Non-Wage                                              | 73,244          | 27,579         |
| GoU Dev                                               | 16,000          | 0              |
| Ext Finance                                           | 0               | 0              |
| <b>Total for Department</b>                           | <b>406,069</b>  | <b>100,768</b> |
| Wage                                                  | 316,825         | 73,189         |
| Non-Wage                                              | 73,244          | 27,579         |
| GoU Dev                                               | 16,000          | 0              |
| Ext Finance                                           | 0               | 0              |

**VOTE: 929** Sironko District

Quarter 1

**Department: 110 Planning**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
|------------------------|-----------------------------------------------|--------------------------------------|

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

Initiation of the procurement process for Support completion of Buwasa S/C Kama TC, and construction of Namugabwe S/C offices      NA      Procurement was at initiation

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--------------------------------------------------------------------------------------|---------------|
|--------------------------------------------------------------------------------------|---------------|

| Item                                                      | Approved Budget | Spent         |
|-----------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries                             | 111,311         | 23,968        |
| 221002 Workshops, Meetings and Seminars                   | 13,000          | 1,532         |
| 221008 Information and Communication Technology Supplies. | 9,000           | 2,100         |
| 221009 Welfare and Entertainment                          | 2,000           | 500           |
| 221010 Special Meals and Drinks                           | 6,000           | 1,018         |
| 221011 Printing, Stationery, Photocopying and Binding     | 4,000           | 0             |
| 221012 Small Office Equipment                             | 1,000           | 250           |
| 222001 Information and Communication Technology Services. | 2,000           | 500           |
| 227001 Travel inland                                      | 20,000          | 5,000         |
| 227004 Fuel, Lubricants and Oils                          | 10,000          | 2,500         |
| 312121 Non-Residential Buildings - Acquisition            | 222,705         | 0             |
| <b>Total for Budget Output</b>                            | <b>401,016</b>  | <b>37,368</b> |
| Wage                                                      | 111,311         | 23,968        |
| Non-Wage                                                  | 67,000          | 13,400        |
| GoU Dev                                                   | 222,705         | 0             |
| Ext Finance                                               | 0               | 0             |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Statistical data collected from all LLGs on Local revenue , administrative data, for updated of the statistical Abstract      Statistical data collected from all LLGs on Local revenue , administrative data, for updated of the statistical Abstract      No deviation

# VOTE: 929 Sironko District

Quarter 1

**Department: 110 Planning**

| Annual Planned Outputs                                                                      | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                                               | <i>UShs Thousand</i>                 |
| Item                                                                                        | Approved Budget                               | Spent                                |
| 227001 Travel inland                                                                        | 29,202                                        | 6,232                                |
| <b>Total for Budget Output</b>                                                              | <b>29,202</b>                                 | <b>6,232</b>                         |
| Wage                                                                                        | 0                                             | 0                                    |
| Non-Wage                                                                                    | 12,000                                        | 500                                  |
| GoU Dev                                                                                     | 17,202                                        | 5,732                                |
| Ext Finance                                                                                 | 0                                             | 0                                    |

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Data collection on priority projects for FY2024/25      Desk and field appraisal of projects was conducted and reports prepared for FY2024/25      No deviation.

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---------------------------------------------------------------------------------------------|-----------------|----------------------|
| Item                                                                                        | Approved Budget | Spent                |
| 225203 Appraisal and Feasibility Studies for Capital Works                                  | 4,000           | 1,333                |
| 227001 Travel inland                                                                        | 34,724          | 8,241                |
| 227004 Fuel, Lubricants and Oils                                                            | 8,000           | 2,666                |
| <b>Total for Budget Output</b>                                                              | <b>46,724</b>   | <b>12,241</b>        |
| Wage                                                                                        | 0               | 0                    |
| Non-Wage                                                                                    | 10,000          | 0                    |
| GoU Dev                                                                                     | 36,724          | 12,241               |
| Ext Finance                                                                                 | 0               | 0                    |
| <b>Total for Department</b>                                                                 | <b>476,942</b>  | <b>55,841</b>        |
| Wage                                                                                        | 111,311         | 23,968               |
| Non-Wage                                                                                    | 89,000          | 13,900               |
| GoU Dev                                                                                     | 276,631         | 17,973               |
| Ext Finance                                                                                 | 0               | 0                    |

# VOTE: 929 Sironko District

Quarter 1

**Department: 120 Internal Audit**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
|------------------------|-----------------------------------------------|--------------------------------------|

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

|                                        |                                                                  |              |
|----------------------------------------|------------------------------------------------------------------|--------------|
| Payment of staff salaries for 3 Months | Payment of staff salaries for 3Months of July, Aug and Sept 2024 | No variation |
|----------------------------------------|------------------------------------------------------------------|--------------|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item                                                  | Approved Budget | Spent         |
|-------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries                         | 52,083          | 12,112        |
| 221002 Workshops, Meetings and Seminars               | 1,000           | 250           |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000           | 500           |
| 221012 Small Office Equipment                         | 1,000           | 250           |
| 227001 Travel inland                                  | 22,000          | 3,000         |
| 227004 Fuel, Lubricants and Oils                      | 4,000           | 1,000         |
| <b>Total for Budget Output</b>                        | <b>82,083</b>   | <b>17,112</b> |
| Wage                                                  | 52,083          | 12,112        |
| Non-Wage                                              | 30,000          | 5,000         |
| GoU Dev                                               | 0               | 0             |
| Ext Finance                                           | 0               | 0             |
| <b>Total for Department</b>                           | <b>82,083</b>   | <b>17,112</b> |
| Wage                                                  | 52,083          | 12,112        |
| Non-Wage                                              | 30,000          | 5,000         |
| GoU Dev                                               | 0               | 0             |
| Ext Finance                                           | 0               | 0             |

**VOTE: 929** Sironko District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

| Annual Planned Outputs                                         | Cumulative Outputs Achieved by End of Quarter                                                                                                  | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| <b>Service Area: 10 Commercial Services</b>                    |                                                                                                                                                |                                      |
| <b>Programme: 07 Private Sector Development</b>                |                                                                                                                                                |                                      |
| <b>SubProgramme: 01 Enabling Environment</b>                   |                                                                                                                                                |                                      |
| <b>Budget Output: 190001 Private sector coordination</b>       |                                                                                                                                                |                                      |
| <b>PIAP Output: 07040301X Jobs created</b>                     |                                                                                                                                                |                                      |
| Support supervision of PDM SACCOs conducted on quarterly basis | Support supervision of PDM SACCOs was conducted, Cooperatives mobilized and trained<br>Sensitization of farmers on value addition technologies | No deviation                         |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--------------------------------------------------------------------------------------|----------------------|
|--------------------------------------------------------------------------------------|----------------------|

| Item                             | Approved Budget | Spent         |
|----------------------------------|-----------------|---------------|
| 211101 General Staff Salaries    | 38,059          | 8,638         |
| 227001 Travel inland             | 18,500          | 3,375         |
| 227004 Fuel, Lubricants and Oils | 5,038           | 509           |
| <b>Total for Budget Output</b>   | <b>61,596</b>   | <b>12,523</b> |
| Wage                             | 38,059          | 8,638         |
| Non-Wage                         | 23,538          | 3,884         |
| GoU Dev                          | 0               | 0             |
| Ext Finance                      | 0               | 0             |

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190032 Product and Services Market Research****PIAP Output: 07030201X Product and market information systems developed**

NA NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--------------------------------------------------------------------------------------|----------------------|
|--------------------------------------------------------------------------------------|----------------------|

| Item                                                      | Approved Budget | Spent        |
|-----------------------------------------------------------|-----------------|--------------|
| 221008 Information and Communication Technology Supplies. | 6,477           | 0            |
| 227001 Travel inland                                      | 4,318           | 1,076        |
| <b>Total for Budget Output</b>                            | <b>10,795</b>   | <b>1,076</b> |
| Wage                                                      | 0               | 0            |
| Non-Wage                                                  | 4,318           | 1,076        |
| GoU Dev                                                   | 6,477           | 0            |

**VOTE: 929** Sironko District

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | Ext Finance                                      | 0                                       |
|                        | <b>Total for Department</b>                      | <b>72,392</b>                           |
|                        | Wage                                             | 8,638                                   |
|                        | Non-Wage                                         | 4,960                                   |
|                        | GoU Dev                                          | 0                                       |
|                        | Ext Finance                                      | 0                                       |

**VOTE: 929** Sironko District

Quarter 1

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|-----------------------------------------------------------|-------------------|-----------------|-------------------|
| % of Public Officers managing HR functions trained in use | Percentage        | 75%             | 68%               |

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502X Administrative support services enhanced**

| PIAP Output Indicators                                       | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|--------------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of physical verification, Maintenance, transfer, repair, | Percentage        | 95%             | 95%               |

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

| PIAP Output Indicators                              | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number            | 4               |                   |

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

| PIAP Output Indicators                   | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|------------------------------------------|-------------------|-----------------|-------------------|
| Human Capacity Development Plan in place | Percentage        | 100%            |                   |

**VOTE: 929** Sironko District

Quarter 1

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

| PIAP Output Indicators                                 | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage        | 100%            |                   |

**Budget Output: 000008 Records Management****PIAP Output : 16060510X Records management**

| PIAP Output Indicators    | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---------------------------|-------------------|-----------------|-------------------|
| Number of records managed | Percentage        | 90%             |                   |

**SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105X Financial Management**

| PIAP Output Indicators                | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Level of absorption of released funds | Percentage        | 100%            |                   |

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

| PIAP Output Indicators                               | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number            | 34              |                   |

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|-----------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage        | 55%             | 55%               |



**VOTE: 929** Sironko District

Quarter 1

**Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

| PIAP Output Indicators          | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---------------------------------|-------------------|-----------------|-------------------|
| Regional Sports focused schools | Percentage        | 100%            |                   |

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09020101X Climate proof strategic transport infrastructure constructed and upgraded.**

| PIAP Output Indicators         | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|--------------------------------|-------------------|-----------------|-------------------|
| Km of strategic roads upgraded | Number            | 39km            |                   |

**PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

| PIAP Output Indicators                               | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Km of Community Access Roads Rehabilitated | Number            | 242km           |                   |

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

| PIAP Output Indicators                        | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|-----------------------------------------------|-------------------|-----------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number            | 249             |                   |

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed**

| PIAP Output Indicators                            | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|---------------------------------------------------|-------------------|-----------------|-------------------|
| % of people (1 km rural & 200 metres urban) of an | Percentage        | 80%             |                   |

**VOTE: 929 Sironko District****Quarter 1****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken**

| PIAP Output Indicators      | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|-----------------------------|-------------------|-----------------|-------------------|
| % of government land titled | Percentage        | 8%              |                   |

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|-----------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Process Evaluation reports on key interventions | Number            | 4               |                   |

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301X Jobs created**

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q1 |
|------------------------|-------------------|-----------------|-------------------|
| No. of Jobs created    | Number            | 24              |                   |

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**SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| <i>Description</i>                                                                             | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236951 Zesui Subcounty</b>                                                           |                          |                                                  |                       |               |              |
| <b>Department: 060 Education</b>                                                               |                          |                                                  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                                      |                          |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                                 |                          |                                                  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                            |                          |                                                  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                                              |                          |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                                        |                          |                                                  |                       |               |              |
| BUMUMULO P.S.                                                                                  | Bumumulo ps              | Programme Conditional Grant - Non Wage Recurrent |                       | 18,038        | 0            |
| NAZALAZALA P.S                                                                                 | Nazalazal ps             | Programme Conditional Grant - Non Wage Recurrent |                       | 3,325         | 0            |
| NABODI P.S                                                                                     | Nabodi ps                | Programme Conditional Grant - Non Wage Recurrent |                       | 12,919        | 0            |
| BUGIMAGU P.S                                                                                   | Bugimagu ps              | Programme Conditional Grant - Non Wage Recurrent |                       | 13,727        | 0            |
| <b>Department: 080 Water</b>                                                                   |                          |                                                  |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                          |                                                  |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                          |                                                  |                       |               |              |
| <b>SubProgramme: 03 Water Resources Management</b>                                             |                          |                                                  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                          |                                                  |                       |               |              |
| <b>Item: 312139 Other Structures - Acquisition</b>                                             |                          |                                                  |                       |               |              |
| Water - System Fixtures, Fittings and Maintenance                                              | Selected GFS sites       | Programme Conditional Grant - Development        |                       | 41,547        | 0            |
| <b>LCIII: 236952 Buteza Subcounty</b>                                                          |                          |                                                  |                       |               |              |
| <b>Department: 060 Education</b>                                                               |                          |                                                  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                                      |                          |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                                 |                          |                                                  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                            |                          |                                                  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                                              |                          |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                                        |                          |                                                  |                       |               |              |
| BUMUKONE P.S.                                                                                  | Bumukone ps              | Programme Conditional Grant - Non Wage Recurrent |                       | 16,831        | 0            |
| NAMADOGODA P. S.                                                                               | Nmadogoda ps             | Programme Conditional Grant - Non Wage Recurrent |                       | 25,084        | 0            |

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| <i>Description</i>                                               | <i>Specific Location</i> | <i>Source of Funding</i>                            | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|--------------------------|-----------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236952 Buteza Subcounty</b>                            |                          |                                                     |                       |               |              |
| <b>Department: 060 Education</b>                                 |                          |                                                     |                       |               |              |
| <b>Service Area: 20 Secondary Education</b>                      |                          |                                                     |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                          |                                                     |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                          |                                                     |                       |               |              |
| <b>Budget Output: 320158 Capitation (Secondary)</b>              |                          |                                                     |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                          |                                                     |                       |               |              |
| BUTEZA SEED SCHOOL                                               | Buteza Seed ss           | Programme Conditional<br>Grant - Non Wage Recurrent |                       | 146,500       | 0            |
| <b>LCIII: 236953 Bukiise Subcounty</b>                           |                          |                                                     |                       |               |              |
| <b>Department: 050 Health</b>                                    |                          |                                                     |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                       |                          |                                                     |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                          |                                                     |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                          |                                                     |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>        |                          |                                                     |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                          |                                                     |                       |               |              |
| Bugusege Health Centre                                           | Bugusege HC II           | Programme Conditional<br>Grant - Non Wage Recurrent | 0                     | 7,128         | 1,782        |
| <b>Department: 060 Education</b>                                 |                          |                                                     |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                          |                                                     |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                          |                                                     |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                          |                                                     |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                |                          |                                                     |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                          |                                                     |                       |               |              |
| SIRONKO P.S.                                                     | Sironko ps               | Programme Conditional<br>Grant - Non Wage Recurrent |                       | 23,575        | 0            |
| BUKIISE P.S.                                                     | Bukiise ps               | Programme Conditional<br>Grant - Non Wage Recurrent |                       | 14,570        | 0            |
| SALALIRA P.S.                                                    | Salarila ps              | Programme Conditional<br>Grant - Non Wage Recurrent |                       | 22,069        | 0            |
| NANDAGO P.S.                                                     | Nandago ps               | Programme Conditional<br>Grant - Non Wage Recurrent |                       | 24,779        | 0            |
| NALUGUGU P.S.                                                    | Nalugugu ps              | Programme Conditional<br>Grant - Non Wage Recurrent |                       | 17,169        | 0            |

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| Description                                                                                    | Specific Location       | Source of Funding                                     | Status / Level | Budget  | Spent |
|------------------------------------------------------------------------------------------------|-------------------------|-------------------------------------------------------|----------------|---------|-------|
| <b>LCIII: 236953 Bukiise Subcounty</b>                                                         |                         |                                                       |                |         |       |
| <b>Department: 080 Water</b>                                                                   |                         |                                                       |                |         |       |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                         |                                                       |                |         |       |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                         |                                                       |                |         |       |
| <b>SubProgramme: 03 Water Resources Management</b>                                             |                         |                                                       |                |         |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                         |                                                       |                |         |       |
| <b>Item: 312139 Other Structures - Acquisition</b>                                             |                         |                                                       |                |         |       |
| Other Structures - Contractor                                                                  | 4 Boreholes             | Programme Conditional Grant - Development             |                | 120,000 | 0     |
| <b>LCIII: 236954 Sironko Town Council</b>                                                      |                         |                                                       |                |         |       |
| <b>Department: 010 Administration</b>                                                          |                         |                                                       |                |         |       |
| <b>Service Area: 10 Administration and Management</b>                                          |                         |                                                       |                |         |       |
| <b>Programme: 14 Public Sector Transformation</b>                                              |                         |                                                       |                |         |       |
| <b>SubProgramme: 01 Strengthening Accountability</b>                                           |                         |                                                       |                |         |       |
| <b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>  |                         |                                                       |                |         |       |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                                           |                         |                                                       |                |         |       |
| Workshops, Meetings, Seminars - Training (Others)                                              | pensioners              | District Discretionary Equalisation Development Grant |                | 4,000   | 0     |
| <b>Item: 221008 Information and Communication Technology Supplies.</b>                         |                         |                                                       |                |         |       |
| ICT - Printers                                                                                 | DSC office              | District Discretionary Equalisation Development Grant |                | 6,403   | 0     |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                                    |                         |                                                       |                |         |       |
| Non Residential Buildings - Contractor                                                         | District Headquarters   | Transitional Conditional Grant - Development          |                | 400,000 | 0     |
| <b>Item: 313235 Furniture and Fittings - Improvement</b>                                       |                         |                                                       |                |         |       |
| Furniture and Fixtures Assorted Furniture                                                      | hqtrs                   | District Discretionary Equalisation Development Grant |                | 24,000  | 0     |
| <b>SubProgramme: 03 Human Resource Management</b>                                              |                         |                                                       |                |         |       |
| <b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>           |                         |                                                       |                |         |       |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                                           |                         |                                                       |                |         |       |
| Workshops, Meetings, Seminars - Training (Pre- retirement)                                     | Pre Retirement training | District Unconditional Grant Non-Wage                 |                | 10,000  | 0     |

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| <i>Description</i>                                                 | <i>Specific Location</i> | <i>Source of Funding</i>                                    | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--------------------------------------------------------------------|--------------------------|-------------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236954 Sironko Town Council</b>                          |                          |                                                             |                       |               |              |
| <b>Department: 030 Statutory bodies</b>                            |                          |                                                             |                       |               |              |
| <b>Service Area: 10 Legislation and Oversight</b>                  |                          |                                                             |                       |               |              |
| <b>Programme: 16 Governance And Security</b>                       |                          |                                                             |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>                 |                          |                                                             |                       |               |              |
| <b>Budget Output: 000004 Finance and Accounting</b>                |                          |                                                             |                       |               |              |
| <b>Item: 211107 Boards, Committees and Council Allowances</b>      |                          |                                                             |                       |               |              |
| Payment of allowances for DPAC members                             | DPAC                     | District Discretionary<br>Equalisation Development<br>Grant |                       | 8,000         | 0            |
| <b>Item: 221010 Special Meals and Drinks</b>                       |                          |                                                             |                       |               |              |
| Foodstuff - Assorted Food Items                                    | DPAC                     | District Discretionary<br>Equalisation Development<br>Grant |                       | 8,000         | 0            |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b> |                          |                                                             |                       |               |              |
| Office Supplies - Assorted Materials and Consumables               | DPAC                     | District Discretionary<br>Equalisation Development<br>Grant |                       | 4,000         | 0            |
| <b>Item: 227001 Travel inland</b>                                  |                          |                                                             |                       |               |              |
| Travel Inland - Facilitation                                       | DPAC REPORTS             | District Discretionary<br>Equalisation Development<br>Grant |                       | 6,000         | 0            |
| <b>Budget Output: 000005 Human Resource Management</b>             |                          |                                                             |                       |               |              |
| <b>Item: 211107 Boards, Committees and Council Allowances</b>      |                          |                                                             |                       |               |              |
| Payment of allowances to members of DSC during meetings            | DSC office               | District Discretionary<br>Equalisation Development<br>Grant |                       | 8,352         | 0            |
| <b>Item: 221001 Advertising and Public Relations</b>               |                          |                                                             |                       |               |              |
| Media - Announcements                                              | DSC OFFICE               | District Discretionary<br>Equalisation Development<br>Grant |                       | 2,000         | 0            |
| <b>Item: 221010 Special Meals and Drinks</b>                       |                          |                                                             |                       |               |              |
| Foodstuff - Assorted Food Items                                    | DSC                      | District Discretionary<br>Equalisation Development<br>Grant |                       | 7,000         | 0            |

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| <i>Description</i>                                                           | <i>Specific Location</i> | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236954 Sironko Town Council</b>                                    |                          |                                                       |                       |               |              |
| <b>Department: 030 Statutory bodies</b>                                      |                          |                                                       |                       |               |              |
| <b>Service Area: 10 Legislation and Oversight</b>                            |                          |                                                       |                       |               |              |
| <b>Programme: 16 Governance And Security</b>                                 |                          |                                                       |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>                           |                          |                                                       |                       |               |              |
| <b>Budget Output: 000005 Human Resource Management</b>                       |                          |                                                       |                       |               |              |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>           |                          |                                                       |                       |               |              |
| Office Supplies - Assorted Binding Materials and Consumables                 | DSC                      | District Discretionary Equalisation Development Grant |                       | 2,800         | 0            |
| <b>Item: 227001 Travel inland</b>                                            |                          |                                                       |                       |               |              |
| Travel Inland - Facilitation                                                 | DSC                      | District Discretionary Equalisation Development Grant |                       | 12,000        | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                |                          |                                                       |                       |               |              |
| Fuel, Oils and Lubricants - Diesel                                           | DSC                      | District Discretionary Equalisation Development Grant |                       | 8,000         | 0            |
| <b>SubProgramme: 03 Policy and Legislation Processes</b>                     |                          |                                                       |                       |               |              |
| <b>Budget Output: 010008 Capacity Strengthening</b>                          |                          |                                                       |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                            |                          |                                                       |                       |               |              |
| Travel Inland - Field Work Expenses                                          | Study Tour               | District Unconditional Grant Non-Wage                 |                       | 40,000        | 0            |
| <b>Department: 040 Production and Marketing</b>                              |                          |                                                       |                       |               |              |
| <b>Service Area: 30 Agricultural Value Chain Services</b>                    |                          |                                                       |                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>                                  |                          |                                                       |                       |               |              |
| <b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>          |                          |                                                       |                       |               |              |
| <b>Budget Output: 010013 Support to agro-processing &amp; value addition</b> |                          |                                                       |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                         |                          |                                                       |                       |               |              |
| Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)         | Workshops and seminars   | Programme Conditional Grant - Development             |                       | 44,128        | 0            |
| <b>Item: 224003 Agricultural Supplies and Services</b>                       |                          |                                                       |                       |               |              |
| Agricultural Supplies and Services - Assorted equipment                      | Mutufu farm              | Locally Raised Revenues                               |                       | 65,250        | 0            |

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| Description                                                                  | Specific Location        | Source of Funding                                                             | Status / Level | Budget  | Spent |
|------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------------|----------------|---------|-------|
| <b>LCIII: 236954 Sironko Town Council</b>                                    |                          |                                                                               |                |         |       |
| <b>Department: 040 Production and Marketing</b>                              |                          |                                                                               |                |         |       |
| <b>Service Area: 30 Agricultural Value Chain Services</b>                    |                          |                                                                               |                |         |       |
| <b>Programme: 01 Agro-Industrialization</b>                                  |                          |                                                                               |                |         |       |
| <b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>          |                          |                                                                               |                |         |       |
| <b>Budget Output: 010013 Support to agro-processing &amp; value addition</b> |                          |                                                                               |                |         |       |
| <b>Item: 224003 Agricultural Supplies and Services</b>                       |                          |                                                                               |                |         |       |
| Agricultural Supplies and Services<br>- Community demonstration<br>supplies  | demo sites               | Locally Raised Revenues                                                       |                | 32,093  | 0     |
| Agricultural Supplies and Services<br>- Assorted equipment                   | Selected sites           | Locally Raised Revenues                                                       |                | 481,399 | 0     |
| <b>Item: 227001 Travel inland</b>                                            |                          |                                                                               |                |         |       |
| Travel Inland - Agricultural Trips                                           | site                     | Programme Conditional<br>Grant - Development                                  |                | 20,058  | 0     |
| <b>Department: 050 Health</b>                                                |                          |                                                                               |                |         |       |
| <b>Service Area: 10 Primary HealthCare</b>                                   |                          |                                                                               |                |         |       |
| <b>Programme: 12 Human Capital Development</b>                               |                          |                                                                               |                |         |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>             |                          |                                                                               |                |         |       |
| <b>Budget Output: 320052 Care and Treatment Coordination</b>                 |                          |                                                                               |                |         |       |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                         |                          |                                                                               |                |         |       |
| Workshops, Meetings, Seminars -<br>Training (Monitoring and<br>Evaluation)   | sites                    | External Financing Global<br>Alliance for Vaccines and<br>Immunization (GAVI) |                | 90,000  | 0     |
| Workshops, Meetings, Seminars -<br>Training (Medical)                        | HIV/AIDS<br>coordination | External Financing Global<br>Alliance for Vaccines and<br>Immunization (GAVI) |                | 90,000  | 0     |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>               |                          |                                                                               |                |         |       |
| Monitoring of projects                                                       | HQTRS                    | Programme Conditional<br>Grant - Development                                  |                | 10,700  | 0     |
| <b>Item: 227001 Travel inland</b>                                            |                          |                                                                               |                |         |       |
| Travel Inland - Facilitation                                                 | sites                    | External Financing Global<br>Alliance for Vaccines and<br>Immunization (GAVI) |                | 600,000 | 0     |



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| <i>Description</i>                                               | <i>Specific Location</i> | <i>Source of Funding</i>                                                | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|--------------------------|-------------------------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236954 Sironko Town Council</b>                        |                          |                                                                         |                       |               |              |
| <b>Department: 050 Health</b>                                    |                          |                                                                         |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                       |                          |                                                                         |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                          |                                                                         |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                          |                                                                         |                       |               |              |
| <b>Budget Output: 320052 Care and Treatment Coordination</b>     |                          |                                                                         |                       |               |              |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                    |                          |                                                                         |                       |               |              |
| Fuel, Oils and Lubricants - Diesel                               | hqtrs                    | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                       | 600,094       | 0            |
| <b>Budget Output: 320165 Primary Health care services</b>        |                          |                                                                         |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                          |                                                                         |                       |               |              |
| Bumumulo Health Centre                                           | Bumumulo HC III          | Programme Conditional Grant - Non Wage Recurrent                        | 0                     | 5,590         | 1,397        |
| Bumumulo Health Centre                                           | Bumumulo HC III          | Programme Conditional Grant - Non Wage Recurrent                        | 0                     | 14,257        | 3,564        |
| <b>Department: 060 Education</b>                                 |                          |                                                                         |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                          |                                                                         |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                          |                                                                         |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                          |                                                                         |                       |               |              |
| <b>Budget Output: 000034 Education and Skills Development</b>    |                          |                                                                         |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                |                          |                                                                         |                       |               |              |
| Travel Inland - Facilitation                                     | Monitoring projects      | Programme Conditional Grant - Development                               |                       | 8,802         | 0            |
| <b>Budget Output: 320162 Capitation (Primary)</b>                |                          |                                                                         |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                          |                                                                         |                       |               |              |
| SALIKWA P.S.                                                     | Salikwa ps               | Programme Conditional Grant - Non Wage Recurrent                        |                       | 38,545        | 0            |
| SIRONKO TOWNSHIP                                                 | Sironko township         | Programme Conditional Grant - Non Wage Recurrent                        |                       | 35,978        | 0            |

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| <i>Description</i>                                                                             | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236954 Sironko Town Council</b>                                                      |                          |                                                  |                       |               |              |
| <b>Department: 060 Education</b>                                                               |                          |                                                  |                       |               |              |
| <b>Service Area: 20 Secondary Education</b>                                                    |                          |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                                 |                          |                                                  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                            |                          |                                                  |                       |               |              |
| <b>Budget Output: 320158 Capitation (Secondary)</b>                                            |                          |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                                        |                          |                                                  |                       |               |              |
| BUHUGU SS                                                                                      | Buhugu ss                | Programme Conditional Grant - Non Wage Recurrent |                       | 146,232       | 0            |
| SIRONKO HIGH SCHOOL                                                                            | Sironko High ss          | Programme Conditional Grant - Non Wage Recurrent |                       | 420,880       | 0            |
| BUDADIRI GIRLS SS                                                                              | Budadiri Girls ss        | Programme Conditional Grant - Non Wage Recurrent |                       | 41,780        | 0            |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b>                         |                          |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                                 |                          |                                                  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                            |                          |                                                  |                       |               |              |
| <b>Budget Output: 000034 Education and Skills Development</b>                                  |                          |                                                  |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                                              |                          |                                                  |                       |               |              |
| Travel Inland - Expenses                                                                       | All PLE primary schools  | Locally Raised Revenues                          |                       | 80,000        | 0            |
| <b>Department: 080 Water</b>                                                                   |                          |                                                  |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                          |                                                  |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                          |                                                  |                       |               |              |
| <b>SubProgramme: 03 Water Resources Management</b>                                             |                          |                                                  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                          |                                                  |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>                  |                          |                                                  |                       |               |              |
| Payment of salary for social mobilizer for 12 months                                           | Hqtyrs                   | Programme Conditional Grant - Development        |                       | 9,600         | 0            |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>                        |                          |                                                  |                       |               |              |
| Feasibility Studies or Screening of Projects - Appraisal                                       | selected projects        | Programme Conditional Grant - Development        |                       | 5,000         | 0            |
| <b>Item: 227001 Travel inland</b>                                                              |                          |                                                  |                       |               |              |
| Travel Inland - Facilitation                                                                   | Hqtrs                    | Programme Conditional Grant - Non Wage Recurrent |                       | 13,320        | 0            |

**VOTE: 929** Sironko District

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| <i>Description</i>                                                                             | <i>Specific Location</i> | <i>Source of Funding</i>                                    | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236954 Sironko Town Council</b>                                                      |                          |                                                             |                       |               |              |
| <b>Department: 090 Natural Resources</b>                                                       |                          |                                                             |                       |               |              |
| <b>Service Area: 10 Natural Resources Management</b>                                           |                          |                                                             |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                          |                                                             |                       |               |              |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>                           |                          |                                                             |                       |               |              |
| <b>Budget Output: 000016 Environment, Social Health and Safety</b>                             |                          |                                                             |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                                              |                          |                                                             |                       |               |              |
| Travel Inland - Compliance Trips                                                               | Project sites            | District Discretionary<br>Equalisation Development<br>Grant |                       | 4,000         | 0            |
| <b>Department: 100 Community Based Services</b>                                                |                          |                                                             |                       |               |              |
| <b>Service Area: 10 Community Mobilisation</b>                                                 |                          |                                                             |                       |               |              |
| <b>Programme: 15 Community Mobilization And Mindset Change</b>                                 |                          |                                                             |                       |               |              |
| <b>SubProgramme: 01 Community sensitization and empowerment</b>                                |                          |                                                             |                       |               |              |
| <b>Budget Output: 440016 Promotion of Arts &amp; crafts</b>                                    |                          |                                                             |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                                              |                          |                                                             |                       |               |              |
| Travel Inland - Benchmarking<br>Expenses                                                       | Project sites            | District Unconditional Grant<br>Non-Wage                    |                       | 48,000        | 0            |
| <b>Department: 110 Planning</b>                                                                |                          |                                                             |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                                                |                          |                                                             |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                                           |                          |                                                             |                       |               |              |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>              |                          |                                                             |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                          |                                                             |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                                    |                          |                                                             |                       |               |              |
| Non Residential Buildings -<br>Contractor                                                      | district HQtrs           | District Discretionary<br>Equalisation Development<br>Grant |                       | 25,881        | 0            |
| <b>SubProgramme: 02 Resource Mobilization and Budgeting</b>                                    |                          |                                                             |                       |               |              |
| <b>Budget Output: 560019 Data Management and Dissemination</b>                                 |                          |                                                             |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                                              |                          |                                                             |                       |               |              |
| Travel Inland - Budget Preparation                                                             | PDM Enterprise<br>groups | District Discretionary<br>Equalisation Development<br>Grant |                       | 51,605        | 0            |

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| <i>Description</i>                                                      | <i>Specific Location</i>     | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------|------------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236954 Sironko Town Council</b>                               |                              |                                                       |                       |               |              |
| <b>Department: 110 Planning</b>                                         |                              |                                                       |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                         |                              |                                                       |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                    |                              |                                                       |                       |               |              |
| <b>SubProgramme: 04 Accountability Systems and Service Delivery</b>     |                              |                                                       |                       |               |              |
| <b>Budget Output: 000023 Inspection and Monitoring</b>                  |                              |                                                       |                       |               |              |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b> |                              |                                                       |                       |               |              |
| Feasibility Studies or Screening of Projects - Feasibility Study        | Project field appraisal      | District Discretionary Equalisation Development Grant |                       | 4,000         | 0            |
| <b>Item: 227001 Travel inland</b>                                       |                              |                                                       |                       |               |              |
| Travel Inland - Expenses                                                | Monitoring DDEG projects     | District Discretionary Equalisation Development Grant |                       | 49,449        | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                           |                              |                                                       |                       |               |              |
| Fuel, Oils and Lubricants - Diesel                                      | Fuel for field operations    | District Discretionary Equalisation Development Grant |                       | 8,000         | 0            |
| <b>LCIII: 236955 Budadiri Town Council</b>                              |                              |                                                       |                       |               |              |
| <b>Department: 050 Health</b>                                           |                              |                                                       |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                              |                              |                                                       |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                          |                              |                                                       |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>        |                              |                                                       |                       |               |              |
| <b>Budget Output: 320052 Care and Treatment Coordination</b>            |                              |                                                       |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>             |                              |                                                       |                       |               |              |
| Non Residential Buildings - Hospital                                    | Lavatories at Budadiri HC IV | Programme Conditional Grant - Development             |                       | 40,000        | 0            |
| <b>Budget Output: 320165 Primary Health care services</b>               |                              |                                                       |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                 |                              |                                                       |                       |               |              |
| Budadiri Health Centre                                                  | Budadiri HC IV               | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 90,897        | 22,690       |
| Budadiri Health Centre                                                  | Budadiri HC IV               | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 71,283        | 17,821       |

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| Description                                                                                    | Specific Location    | Source of Funding                                     | Status / Level | Budget  | Spent |
|------------------------------------------------------------------------------------------------|----------------------|-------------------------------------------------------|----------------|---------|-------|
| <b>LCIII: 236956 Bukhulo Subcounty</b>                                                         |                      |                                                       |                |         |       |
| <b>Department: 060 Education</b>                                                               |                      |                                                       |                |         |       |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                                      |                      |                                                       |                |         |       |
| <b>Programme: 12 Human Capital Development</b>                                                 |                      |                                                       |                |         |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                            |                      |                                                       |                |         |       |
| <b>Budget Output: 000034 Education and Skills Development</b>                                  |                      |                                                       |                |         |       |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                                    |                      |                                                       |                |         |       |
| Non Residential Buildings - Schools                                                            | Bukhulo p/s          | District Discretionary Equalisation Development Grant |                | 160,000 | 0     |
| <b>Budget Output: 320162 Capitation (Primary)</b>                                              |                      |                                                       |                |         |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                                        |                      |                                                       |                |         |       |
| Bukhulo Primary School                                                                         | Bukhulo ps           | Programme Conditional Grant - Non Wage Recurrent      |                | 19,810  | 0     |
| NAMPANGA P.S.                                                                                  | Nampanga ps          | Programme Conditional Grant - Non Wage Recurrent      |                | 31,559  | 0     |
| MPOGO P.S.                                                                                     | Mpogo ps             | Programme Conditional Grant - Non Wage Recurrent      |                | 33,011  | 0     |
| MAHEMPE P.S.                                                                                   | Mahempe ps           | Programme Conditional Grant - Non Wage Recurrent      |                | 28,585  | 0     |
| MAFUDU P.S.                                                                                    | Mafudu ps            | Programme Conditional Grant - Non Wage Recurrent      |                | 16,643  | 0     |
| ST. JUDE NALUKHUBA P.S                                                                         | St Jude Nalukhuba ps | Programme Conditional Grant - Non Wage Recurrent      |                | 14,152  | 0     |
| <b>Department: 080 Water</b>                                                                   |                      |                                                       |                |         |       |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                      |                                                       |                |         |       |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                      |                                                       |                |         |       |
| <b>SubProgramme: 03 Water Resources Management</b>                                             |                      |                                                       |                |         |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                      |                                                       |                |         |       |
| <b>Item: 312139 Other Structures - Acquisition</b>                                             |                      |                                                       |                |         |       |
| Water - System Fixtures, Fittings and Maintenance                                              | 4 selected boreholes | Programme Conditional Grant - Development             |                | 10,768  | 0     |

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| <i>Description</i>                                               | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236957 Bumalimba Subcounty</b>                         |                          |                                                  |                       |               |              |
| <b>Department: 050 Health</b>                                    |                          |                                                  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                       |                          |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                          |                                                  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                          |                                                  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>        |                          |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                          |                                                  |                       |               |              |
| Buwalasi Health Centre                                           | Buwalasi HC III          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 14,257        | 3,564        |
| Buboolo Health Centre                                            | Buboolo HC III           | Programme Conditional Grant - Non Wage Recurrent | 0                     | 7,128         | 1,782        |
| Buwasa Health Centre                                             | Buwasa HC IV             | Programme Conditional Grant - Non Wage Recurrent | 0                     | 22,039        | 5,510        |
| Buhugu Health Centre                                             | Buhugu HC III            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 29,270        | 7,317        |
| Buhugu Health Centre                                             | Buhugu HC III            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 4,457         | 1,114        |
| Buwasa Health Centre                                             | Buwasa HC IV             | Programme Conditional Grant - Non Wage Recurrent | 0                     | 71,283        | 17,821       |
| Buwalasi Health Centre                                           | Buwalasi HC III          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 18,391        | 4,598        |
| <b>Department: 060 Education</b>                                 |                          |                                                  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                          |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                          |                                                  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                          |                                                  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                |                          |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                          |                                                  |                       |               |              |
| BUHUGU P.S.                                                      | Buhugu ps                | Programme Conditional Grant - Non Wage Recurrent |                       | 29,752        | 0            |

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| Description                                                      | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|------------------------------------------------------------------|-------------------|--------------------------------------------------|----------------|--------|-------|
| <b>LCIII: 236958 Buwalasi Subcounty</b>                          |                   |                                                  |                |        |       |
| <b>Department: 050 Health</b>                                    |                   |                                                  |                |        |       |
| <b>Service Area: 10 Primary HealthCare</b>                       |                   |                                                  |                |        |       |
| <b>Programme: 12 Human Capital Development</b>                   |                   |                                                  |                |        |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                   |                                                  |                |        |       |
| <b>Budget Output: 320165 Primary Health care services</b>        |                   |                                                  |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                   |                                                  |                |        |       |
| Bubeza Health Centre                                             | Buwalasi HC III   | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,128  | 1,782 |
| <b>Department: 060 Education</b>                                 |                   |                                                  |                |        |       |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                   |                                                  |                |        |       |
| <b>Programme: 12 Human Capital Development</b>                   |                   |                                                  |                |        |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                   |                                                  |                |        |       |
| <b>Budget Output: 320162 Capitation (Primary)</b>                |                   |                                                  |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                   |                                                  |                |        |       |
| PATTO P.S.                                                       | Patto ps          | Programme Conditional Grant - Non Wage Recurrent |                | 19,202 | 0     |
| BUMUDU P.S.                                                      | Bumudu ps         | Programme Conditional Grant - Non Wage Recurrent |                | 17,195 | 0     |
| MUSUNGA P.S.                                                     | Musunga p/s       | Programme Conditional Grant - Non Wage Recurrent |                | 20,857 | 0     |
| BUSAMAGA P.S.                                                    | Busamaga ps       | Programme Conditional Grant - Non Wage Recurrent |                | 17,077 | 0     |
| <b>LCIII: 236959 Bukiyi Subcounty</b>                            |                   |                                                  |                |        |       |
| <b>Department: 050 Health</b>                                    |                   |                                                  |                |        |       |
| <b>Service Area: 10 Primary HealthCare</b>                       |                   |                                                  |                |        |       |
| <b>Programme: 12 Human Capital Development</b>                   |                   |                                                  |                |        |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                   |                                                  |                |        |       |
| <b>Budget Output: 320165 Primary Health care services</b>        |                   |                                                  |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                   |                                                  |                |        |       |
| NAMPANGA HC II                                                   | Nampanga HC II    | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,128  | 1,782 |

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| <i>Description</i>                                               | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236959 Bukiyi Subcounty</b>                            |                          |                                                  |                       |               |              |
| <b>Department: 060 Education</b>                                 |                          |                                                  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                          |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                          |                                                  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                          |                                                  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                |                          |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                          |                                                  |                       |               |              |
| BUKIGALABO P.S.                                                  | Bukigalabo ps            | Programme Conditional Grant - Non Wage Recurrent |                       | 15,413        | 0            |
| KALASA P.S.                                                      | Kalasa ps                | Programme Conditional Grant - Non Wage Recurrent |                       | 14,723        | 0            |
| NABENEKWA P.S.                                                   | Nabenekwa ps             | Programme Conditional Grant - Non Wage Recurrent |                       | 24,150        | 0            |
| <b>LCIII: 236960 Bukyambi Subcounty</b>                          |                          |                                                  |                       |               |              |
| <b>Department: 060 Education</b>                                 |                          |                                                  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                          |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                          |                                                  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                          |                                                  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                |                          |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                          |                                                  |                       |               |              |
| BUKYAMBI P.S.                                                    | Bukyambi ps              | Programme Conditional Grant - Non Wage Recurrent |                       | 12,119        | 0            |
| <b>LCIII: 236961 Bumasifwa Subcounty</b>                         |                          |                                                  |                       |               |              |
| <b>Department: 050 Health</b>                                    |                          |                                                  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                       |                          |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                          |                                                  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                          |                                                  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>        |                          |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                          |                                                  |                       |               |              |
| Mbaya Health Centre                                              | Mbaya HC III             | Programme Conditional Grant - Non Wage Recurrent | 0                     | 14,257        | 3,564        |
| Butandiga Health Centre                                          | Butandiga HC III         | Programme Conditional Grant - Non Wage Recurrent | 0                     | 14,257        | 3,564        |
| Bulwala Health Centre                                            | Bulwala HC III           | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,927         | 2,482        |



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| Description                                                      | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|------------------------------------------------------------------|-------------------|--------------------------------------------------|----------------|--------|-------|
| <b>LCIII: 236961 Bumasifwa Subcounty</b>                         |                   |                                                  |                |        |       |
| <b>Department: 050 Health</b>                                    |                   |                                                  |                |        |       |
| <b>Service Area: 10 Primary HealthCare</b>                       |                   |                                                  |                |        |       |
| <b>Programme: 12 Human Capital Development</b>                   |                   |                                                  |                |        |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                   |                                                  |                |        |       |
| <b>Budget Output: 320165 Primary Health care services</b>        |                   |                                                  |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                   |                                                  |                |        |       |
| Bulwala Health Centre                                            | Bulwala HC III    | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,257 | 3,564 |
| Mbaya Health Centre                                              | Mbaya HC III      | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,515 | 3,379 |
| Butandiga Health Centre                                          | Budadiri HC IV    | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,791 | 3,698 |
| <b>Department: 060 Education</b>                                 |                   |                                                  |                |        |       |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                   |                                                  |                |        |       |
| <b>Programme: 12 Human Capital Development</b>                   |                   |                                                  |                |        |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                   |                                                  |                |        |       |
| <b>Budget Output: 320162 Capitation (Primary)</b>                |                   |                                                  |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                   |                                                  |                |        |       |
| BULWALA P.S.                                                     | Bulwala ps        | Programme Conditional Grant - Non Wage Recurrent |                | 18,565 | 0     |
| BUNDAGALA P.S.                                                   | Bundagala ps      | Programme Conditional Grant - Non Wage Recurrent |                | 12,586 | 0     |
| <b>Service Area: 20 Secondary Education</b>                      |                   |                                                  |                |        |       |
| <b>Programme: 12 Human Capital Development</b>                   |                   |                                                  |                |        |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                   |                                                  |                |        |       |
| <b>Budget Output: 320158 Capitation (Secondary)</b>              |                   |                                                  |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                   |                                                  |                |        |       |
| NAMBULU SSS                                                      | Nambulu ss        | Programme Conditional Grant - Non Wage Recurrent |                | 63,040 | 0     |

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| Description                                                                                    | Specific Location          | Source of Funding                                | Status / Level | Budget  | Spent |
|------------------------------------------------------------------------------------------------|----------------------------|--------------------------------------------------|----------------|---------|-------|
| <b>LCIII: 236961 Bumafifwa Subcounty</b>                                                       |                            |                                                  |                |         |       |
| <b>Department: 080 Water</b>                                                                   |                            |                                                  |                |         |       |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                            |                                                  |                |         |       |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                            |                                                  |                |         |       |
| <b>SubProgramme: 03 Water Resources Management</b>                                             |                            |                                                  |                |         |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                            |                                                  |                |         |       |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                                           |                            |                                                  |                |         |       |
| Workshops, Meetings, Seminars - Training (Others)                                              | Sanitation week activiites | Transitional Conditional Grant - Development     |                | 14,815  | 0     |
| <b>Item: 312139 Other Structures - Acquisition</b>                                             |                            |                                                  |                |         |       |
| Other Structures - Water Reticulation Systems                                                  | Bumafifwa GFS              | Programme Conditional Grant - Development        |                | 120,000 | 0     |
| <b>LCIII: 236962 Masaba Subcounty</b>                                                          |                            |                                                  |                |         |       |
| <b>Department: 050 Health</b>                                                                  |                            |                                                  |                |         |       |
| <b>Service Area: 10 Primary HealthCare</b>                                                     |                            |                                                  |                |         |       |
| <b>Programme: 12 Human Capital Development</b>                                                 |                            |                                                  |                |         |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                               |                            |                                                  |                |         |       |
| <b>Budget Output: 320165 Primary Health care services</b>                                      |                            |                                                  |                |         |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                                        |                            |                                                  |                |         |       |
| Kyesha Health Centre                                                                           | Kyesha HC II               | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,128   | 1,782 |
| <b>Department: 060 Education</b>                                                               |                            |                                                  |                |         |       |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                                      |                            |                                                  |                |         |       |
| <b>Programme: 12 Human Capital Development</b>                                                 |                            |                                                  |                |         |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                            |                            |                                                  |                |         |       |
| <b>Budget Output: 320162 Capitation (Primary)</b>                                              |                            |                                                  |                |         |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                                        |                            |                                                  |                |         |       |
| BUMULUWE P.S.                                                                                  | Bumuluwe ps                | Programme Conditional Grant - Non Wage Recurrent |                | 7,879   | 0     |
| BUFUPA P.S.                                                                                    | Bufupa ps                  | Programme Conditional Grant - Non Wage Recurrent | 0              | 11,618  | 0     |
| BUKINYALE P.S.                                                                                 | Bukinyale ps               | Programme Conditional Grant - Non Wage Recurrent |                | 25,660  | 0     |
| ZESUI P.S                                                                                      | Zesui ps                   | Programme Conditional Grant - Non Wage Recurrent |                | 17,379  | 0     |

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| Description                                                                                    | Specific Location       | Source of Funding                                     | Status / Level | Budget | Spent |
|------------------------------------------------------------------------------------------------|-------------------------|-------------------------------------------------------|----------------|--------|-------|
| <b>LCIII: 236963 Nalusala Subcounty</b>                                                        |                         |                                                       |                |        |       |
| <b>Department: 050 Health</b>                                                                  |                         |                                                       |                |        |       |
| <b>Service Area: 10 Primary HealthCare</b>                                                     |                         |                                                       |                |        |       |
| <b>Programme: 12 Human Capital Development</b>                                                 |                         |                                                       |                |        |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                               |                         |                                                       |                |        |       |
| <b>Budget Output: 320165 Primary Health care services</b>                                      |                         |                                                       |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                                        |                         |                                                       |                |        |       |
| Buyaya Health Centre                                                                           | Buyaya HC III           | Programme Conditional Grant - Non Wage Recurrent      | 0              | 7,128  | 1,782 |
| <b>Department: 060 Education</b>                                                               |                         |                                                       |                |        |       |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                                      |                         |                                                       |                |        |       |
| <b>Programme: 12 Human Capital Development</b>                                                 |                         |                                                       |                |        |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                            |                         |                                                       |                |        |       |
| <b>Budget Output: 000034 Education and Skills Development</b>                                  |                         |                                                       |                |        |       |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                                    |                         |                                                       |                |        |       |
| Non Residential Buildings - Schools                                                            | Bukumbale p/s           | District Discretionary Equalisation Development Grant |                | 50,000 | 0     |
| <b>Budget Output: 320162 Capitation (Primary)</b>                                              |                         |                                                       |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                                        |                         |                                                       |                |        |       |
| BUMONGOTI P.S.                                                                                 | Bumungoti ps            | Programme Conditional Grant - Non Wage Recurrent      |                | 12,203 | 0     |
| KIBEMBE P.S.                                                                                   | Kibembe ps              | Programme Conditional Grant - Non Wage Recurrent      |                | 18,544 | 0     |
| BUKIRYA P.S.                                                                                   | Bukirya ps              | Programme Conditional Grant - Non Wage Recurrent      |                | 6,967  | 0     |
| BUMAUSI P.S.                                                                                   | Bumausi ps              | Programme Conditional Grant - Non Wage Recurrent      |                | 18,274 | 0     |
| <b>Department: 080 Water</b>                                                                   |                         |                                                       |                |        |       |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                         |                                                       |                |        |       |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                         |                                                       |                |        |       |
| <b>SubProgramme: 03 Water Resources Management</b>                                             |                         |                                                       |                |        |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                         |                                                       |                |        |       |
| <b>Item: 312139 Other Structures - Acquisition</b>                                             |                         |                                                       |                |        |       |
| Other Structures - Water Reticulation Systems                                                  | Kazesui, Nalwanga,elgon | Programme Conditional Grant - Development             |                | 71,547 | 0     |

**VOTE: 929** Sironko District

Quarter 1

| <i>Description</i>                                                                             | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236964 Buwasa Subcounty</b>                                                          |                          |                                                  |                       |               |              |
| <b>Department: 060 Education</b>                                                               |                          |                                                  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                                      |                          |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                                 |                          |                                                  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                            |                          |                                                  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                                              |                          |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                                        |                          |                                                  |                       |               |              |
| BWIKASA P.S.                                                                                   | Bwikasa ps               | Programme Conditional Grant - Non Wage Recurrent |                       | 13,599        | 0            |
| BUGUNZU P.S.                                                                                   | Bugunzu ps               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 19,375        | 0            |
| <b>Department: 080 Water</b>                                                                   |                          |                                                  |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                          |                                                  |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                          |                                                  |                       |               |              |
| <b>SubProgramme: 03 Water Resources Management</b>                                             |                          |                                                  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                          |                                                  |                       |               |              |
| <b>Item: 312139 Other Structures - Acquisition</b>                                             |                          |                                                  |                       |               |              |
| Other Structures - Water Reticulation Systems                                                  | Buwasa GFS               | Programme Conditional Grant - Development        |                       | 33,740        | 0            |
| <b>LCIII: 236965 Bugitimwa Subcounty</b>                                                       |                          |                                                  |                       |               |              |
| <b>Department: 050 Health</b>                                                                  |                          |                                                  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                                                     |                          |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                                 |                          |                                                  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                               |                          |                                                  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>                                      |                          |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                                        |                          |                                                  |                       |               |              |
| Bugitimwa Health Centre                                                                        | Bugitimwa HC III         | Programme Conditional Grant - Non Wage Recurrent | 0                     | 14,257        | 3,564        |
| Bugitimwa Health Centre                                                                        | Bugitimwa HC III         | Programme Conditional Grant - Non Wage Recurrent | 0                     | 6,565         | 1,641        |

**VOTE: 929** Sironko District

Quarter 1

| <i>Description</i>                                                            | <i>Specific Location</i>          | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------|-----------------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236965 Bugitimwa Subcounty</b>                                      |                                   |                                                  |                       |               |              |
| <b>Department: 060 Education</b>                                              |                                   |                                                  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                     |                                   |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                |                                   |                                                  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                           |                                   |                                                  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                             |                                   |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                       |                                   |                                                  |                       |               |              |
| BUMAGABULA P.S                                                                | Bumagabula ps                     | Programme Conditional Grant - Non Wage Recurrent |                       | 13,659        | 0            |
| BUMULEGI P.S.                                                                 | Bumulegi ps                       | Programme Conditional Grant - Non Wage Recurrent |                       | 14,805        | 0            |
| LUSAGALI P.S.                                                                 | Lusagali ps                       | Programme Conditional Grant - Non Wage Recurrent |                       | 14,816        | 0            |
| <b>Service Area: 20 Secondary Education</b>                                   |                                   |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                |                                   |                                                  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                           |                                   |                                                  |                       |               |              |
| <b>Budget Output: 320158 Capitation (Secondary)</b>                           |                                   |                                                  |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                                   |                                                  |                       |               |              |
| Payment of contract salaries for Clerk of works                               | Bugitimwa seed school             | Programme Conditional Grant - Development        |                       | 5,000         | 0            |
| <b>Item: 227001 Travel inland</b>                                             |                                   |                                                  |                       |               |              |
| Travel Inland - Monitoring and Evaluation                                     | Bugitimwa seed project monitoring | Programme Conditional Grant - Development        |                       | 12,000        | 0            |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                   |                                   |                                                  |                       |               |              |
| Non Residential Buildings - Contractor                                        | Bugitimwa seed schools            | Programme Conditional Grant - Development        |                       | 183,000       | 0            |
| <b>Item: 312229 Other ICT Equipment - Acquisition</b>                         |                                   |                                                  |                       |               |              |
| Other ICT Equipment - Purchase                                                | Bugitmwa seed school              | Programme Conditional Grant - Development        |                       | 56,047        | 0            |

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Quarter 1

| Description                                               | Specific Location | Source of Funding                                | Status / Level | Budget  | Spent |
|-----------------------------------------------------------|-------------------|--------------------------------------------------|----------------|---------|-------|
| <b>LCIII: 236966 Busulani Subcounty</b>                   |                   |                                                  |                |         |       |
| <b>Department: 060 Education</b>                          |                   |                                                  |                |         |       |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                   |                                                  |                |         |       |
| <b>Programme: 12 Human Capital Development</b>            |                   |                                                  |                |         |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                   |                                                  |                |         |       |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                   |                                                  |                |         |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                   |                                                  |                |         |       |
| MAKUYU P.S.                                               | Makuyu ps         | Programme Conditional Grant - Non Wage Recurrent |                | 25,112  | 0     |
| NAKIRUNGU P.S.                                            | Nakirungu ps      | Programme Conditional Grant - Non Wage Recurrent |                | 14,221  | 0     |
| BUDEDA P.S.                                               | Budeda            | Programme Conditional Grant - Non Wage Recurrent |                | 17,141  | 0     |
| <b>Service Area: 20 Secondary Education</b>               |                   |                                                  |                |         |       |
| <b>Programme: 12 Human Capital Development</b>            |                   |                                                  |                |         |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                   |                                                  |                |         |       |
| <b>Budget Output: 320158 Capitation (Secondary)</b>       |                   |                                                  |                |         |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                   |                                                  |                |         |       |
| NALUSALA SEED SECONDARY SCHOOL                            | Naluasal seed     | Programme Conditional Grant - Non Wage Recurrent |                | 49,776  | 0     |
| BUGUNZU SEED SCHOOL                                       | Bugunzu Seed ss   | Programme Conditional Grant - Non Wage Recurrent |                | 204,500 | 0     |
| <b>LCIII: 236967 Buhugu Subcounty</b>                     |                   |                                                  |                |         |       |
| <b>Department: 060 Education</b>                          |                   |                                                  |                |         |       |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                   |                                                  |                |         |       |
| <b>Programme: 12 Human Capital Development</b>            |                   |                                                  |                |         |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                   |                                                  |                |         |       |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                   |                                                  |                |         |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                   |                                                  |                |         |       |
| BUMATOFU P.S.                                             | Bumatofu ps       | Programme Conditional Grant - Non Wage Recurrent |                | 16,368  | 0     |

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Quarter 1

| <i>Description</i>                                        | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-----------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236968 Bukyabo Subcounty</b>                    |                          |                                                  |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |                                                  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |                                                  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |                                                  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |                                                  |                       |               |              |
| ZEBUGUBUSI P.S.                                           | Zebugubusi ps            | Programme Conditional Grant - Non Wage Recurrent |                       | 22,391        | 0            |
| KISIKISI P.S.                                             | Kisikisi ps              | Programme Conditional Grant - Non Wage Recurrent |                       | 23,044        | 0            |
| BUKYABO P.S.                                              | Bukyabo ps               | Programme Conditional Grant - Non Wage Recurrent |                       | 16,847        | 0            |
| <b>Service Area: 20 Secondary Education</b>               |                          |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |                                                  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |                                                  |                       |               |              |
| <b>Budget Output: 320158 Capitation (Secondary)</b>       |                          |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |                                                  |                       |               |              |
| MASABA SSS                                                | Masaba ss                | Programme Conditional Grant - Non Wage Recurrent |                       | 132,132       | 0            |
| <b>LCIII: 236969 Butandiga Subcounty</b>                  |                          |                                                  |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |                                                  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |                                                  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |                                                  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |                                                  |                       |               |              |
| SIIGWA P.S.                                               | Sigwa ps                 | Programme Conditional Grant - Non Wage Recurrent |                       | 14,330        | 0            |

**VOTE: 929 Sironko District****Quarter 1**

| <i>Description</i>                                                                             | <i>Specific Location</i>    | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------------------------------|-----------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236970 Bunyafa Subcounty</b>                                                         |                             |                                                  |                       |               |              |
| <b>Department: 060 Education</b>                                                               |                             |                                                  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                                      |                             |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                                 |                             |                                                  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                            |                             |                                                  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                                              |                             |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                                        |                             |                                                  |                       |               |              |
| Bundandaloo Primary School                                                                     | Bunandalo p/s               | Programme Conditional Grant - Non Wage Recurrent |                       | 19,376        | 0            |
| <b>Department: 080 Water</b>                                                                   |                             |                                                  |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                             |                                                  |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                             |                                                  |                       |               |              |
| <b>SubProgramme: 03 Water Resources Management</b>                                             |                             |                                                  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                             |                                                  |                       |               |              |
| <b>Item: 312139 Other Structures - Acquisition</b>                                             |                             |                                                  |                       |               |              |
| Other Structures - Construction Works                                                          | Wondangwe spring and others | Programme Conditional Grant - Development        |                       | 16,260        | 0            |
| <b>LCIII: 236971 Buyobo Subcounty</b>                                                          |                             |                                                  |                       |               |              |
| <b>Department: 050 Health</b>                                                                  |                             |                                                  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                                                     |                             |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                                 |                             |                                                  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                               |                             |                                                  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>                                      |                             |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                                        |                             |                                                  |                       |               |              |
| BUYOBO HC II                                                                                   | Buyobo HCIII                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 7,695         | 1,924        |
| BUYOBO HC II                                                                                   | Buyobo HC III               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 14,257        | 3,564        |
| <b>Department: 060 Education</b>                                                               |                             |                                                  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                                      |                             |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                                 |                             |                                                  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                            |                             |                                                  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                                              |                             |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                                        |                             |                                                  |                       |               |              |
| BUMUSI P.S.                                                                                    | Bumusi ps                   | Programme Conditional Grant - Non Wage Recurrent |                       | 20,865        | 0            |



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Quarter 1

| Description                                                      | Specific Location | Source of Funding                                     | Status / Level | Budget | Spent |
|------------------------------------------------------------------|-------------------|-------------------------------------------------------|----------------|--------|-------|
| <b>LCIII: 236971 Buyobo Subcounty</b>                            |                   |                                                       |                |        |       |
| <b>Department: 060 Education</b>                                 |                   |                                                       |                |        |       |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                   |                                                       |                |        |       |
| <b>Programme: 12 Human Capital Development</b>                   |                   |                                                       |                |        |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                   |                                                       |                |        |       |
| <b>Budget Output: 320162 Capitation (Primary)</b>                |                   |                                                       |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                   |                                                       |                |        |       |
| BUYOBO P.S.                                                      | Buyobo ps         | Programme Conditional Grant - Non Wage Recurrent      |                | 13,396 | 0     |
| BUNHEMBE P.S.                                                    | Bunhembe ps       | Programme Conditional Grant - Non Wage Recurrent      |                | 19,431 | 0     |
| BUKIMENYA P.S.                                                   | Bukimenya ps      | Programme Conditional Grant - Non Wage Recurrent      |                | 6,384  | 0     |
| BULAMBULI P.S.                                                   | Bulambuli ps      | Programme Conditional Grant - Non Wage Recurrent      |                | 10,948 | 0     |
| NAKIDEGA P.S.                                                    | Nakidega ps       | Programme Conditional Grant - Non Wage Recurrent      |                | 12,730 | 0     |
| <b>LCIII: 273819 Bumulisha</b>                                   |                   |                                                       |                |        |       |
| <b>Department: 060 Education</b>                                 |                   |                                                       |                |        |       |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                   |                                                       |                |        |       |
| <b>Programme: 12 Human Capital Development</b>                   |                   |                                                       |                |        |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                   |                                                       |                |        |       |
| <b>Budget Output: 000034 Education and Skills Development</b>    |                   |                                                       |                |        |       |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>      |                   |                                                       |                |        |       |
| Non Residential Buildings - Schools                              | Bumulisha ps      | District Discretionary Equalisation Development Grant |                | 54,000 | 0     |
| <b>LCIII: 273824 Kikobero</b>                                    |                   |                                                       |                |        |       |
| <b>Department: 050 Health</b>                                    |                   |                                                       |                |        |       |
| <b>Service Area: 10 Primary HealthCare</b>                       |                   |                                                       |                |        |       |
| <b>Programme: 12 Human Capital Development</b>                   |                   |                                                       |                |        |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                   |                                                       |                |        |       |
| <b>Budget Output: 320165 Primary Health care services</b>        |                   |                                                       |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                   |                                                       |                |        |       |
| Simu pondo Health Centre                                         | Simu Pondo HC III | Programme Conditional Grant - Non Wage Recurrent      | 0              | 14,257 | 3,564 |

**VOTE: 929 Sironko District**

**Quarter 1**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------|-------------------|-------------------|----------------|--------|-------|
|-------------|-------------------|-------------------|----------------|--------|-------|

**LCIII: 273824 Kikobero**

**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320165 Primary Health care services**

**Item: 263308 Sector Conditional Grant (Non-Wage)**

|                          |                   |                                                  |   |       |       |
|--------------------------|-------------------|--------------------------------------------------|---|-------|-------|
| Simu pondo Health Centre | Simu Pondo HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,686 | 1,174 |
|--------------------------|-------------------|--------------------------------------------------|---|-------|-------|

**Department: 060 Education**

**Service Area: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000034 Education and Skills Development**

**Item: 312121 Non-Residential Buildings - Acquisition**

|                                     |               |                                                       |  |        |   |
|-------------------------------------|---------------|-------------------------------------------------------|--|--------|---|
| Non Residential Buildings - Schools | Namwenjee p/s | District Discretionary Equalisation Development Grant |  | 50,000 | 0 |
|-------------------------------------|---------------|-------------------------------------------------------|--|--------|---|

**LCIII: 273832 Kama Town Council**

**Department: 110 Planning**

**Service Area: 10 Planning and Statistics**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

**Budget Output: 000006 Planning and Budgeting services**

**Item: 312121 Non-Residential Buildings - Acquisition**

|                                             |                               |                                                       |  |        |   |
|---------------------------------------------|-------------------------------|-------------------------------------------------------|--|--------|---|
| Non Residential Buildings - Office Building | Kama Town Council Hqtr office | District Discretionary Equalisation Development Grant |  | 36,000 | 0 |
|---------------------------------------------|-------------------------------|-------------------------------------------------------|--|--------|---|

# VOTE: 929 Sironko District

Quarter 1

| Description                                                                                   | Specific Location | Source of Funding                            | Status / Level | Budget  | Spent |
|-----------------------------------------------------------------------------------------------|-------------------|----------------------------------------------|----------------|---------|-------|
| <b>LCIII: 273833 Mutufu Town Council</b>                                                      |                   |                                              |                |         |       |
| <b>Department: 010 Administration</b>                                                         |                   |                                              |                |         |       |
| <b>Service Area: 10 Administration and Management</b>                                         |                   |                                              |                |         |       |
| <b>Programme: 14 Public Sector Transformation</b>                                             |                   |                                              |                |         |       |
| <b>SubProgramme: 01 Strengthening Accountability</b>                                          |                   |                                              |                |         |       |
| <b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b> |                   |                                              |                |         |       |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                                   |                   |                                              |                |         |       |
| Non Residential Buildings - Contractor                                                        | Mutufu TC         | Transitional Conditional Grant - Development |                | 300,000 | 0     |
| <b>Department: 050 Health</b>                                                                 |                   |                                              |                |         |       |
| <b>Service Area: 10 Primary HealthCare</b>                                                    |                   |                                              |                |         |       |
| <b>Programme: 12 Human Capital Development</b>                                                |                   |                                              |                |         |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                              |                   |                                              |                |         |       |
| <b>Budget Output: 320052 Care and Treatment Coordination</b>                                  |                   |                                              |                |         |       |
| <b>Item: 313111 Residential Buildings - Improvement</b>                                       |                   |                                              |                |         |       |
| Residential Buildings Maintenance- Contractor                                                 | Mutufu HCIII      | Programme Conditional Grant - Development    |                | 0       | 0     |
| Residential Buildings Maintenance- Contractor                                                 | Mutufu hciii      | Programme Conditional Grant - Development    |                | 40,006  | 0     |
| <b>Item: 313121 Non-Residential Buildings - Improvement</b>                                   |                   |                                              |                |         |       |
| Completion of Mutufu hciii Lab                                                                |                   | Programme Conditional Grant - Development    |                | 25,000  | 0     |
| <b>LCIII: 273834 Mafudu</b>                                                                   |                   |                                              |                |         |       |
| <b>Department: 050 Health</b>                                                                 |                   |                                              |                |         |       |
| <b>Service Area: 10 Primary HealthCare</b>                                                    |                   |                                              |                |         |       |
| <b>Programme: 12 Human Capital Development</b>                                                |                   |                                              |                |         |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                              |                   |                                              |                |         |       |
| <b>Budget Output: 320052 Care and Treatment Coordination</b>                                  |                   |                                              |                |         |       |
| <b>Item: 224001 Medical Supplies and Services</b>                                             |                   |                                              |                |         |       |
| Equipment - Assorted Medical Equipment                                                        | Bundege hciii     | Programme Conditional Grant - Development    |                | 150,000 | 0     |

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| <i>Description</i>                                                                             | <i>Specific Location</i> | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 273834 Mafudu</b>                                                                    |                          |                                                       |                       |               |              |
| <b>Department: 080 Water</b>                                                                   |                          |                                                       |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                          |                                                       |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                          |                                                       |                       |               |              |
| <b>SubProgramme: 03 Water Resources Management</b>                                             |                          |                                                       |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                          |                                                       |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                                    |                          |                                                       |                       |               |              |
| Other Structures - Construction Works                                                          | Mafudu Tc                | Programme Conditional Grant - Development             |                       | 23,000        | 0            |
| <b>LCIII: 273837 Namaguli</b>                                                                  |                          |                                                       |                       |               |              |
| <b>Department: 060 Education</b>                                                               |                          |                                                       |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                                      |                          |                                                       |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                                 |                          |                                                       |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                            |                          |                                                       |                       |               |              |
| <b>Budget Output: 000034 Education and Skills Development</b>                                  |                          |                                                       |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                                    |                          |                                                       |                       |               |              |
| Non Residential Buildings - Schools                                                            | Bumuniasi p/s            | District Discretionary Equalisation Development Grant |                       | 50,000        | 0            |
| <b>LCIII: 273838 Namugabwe</b>                                                                 |                          |                                                       |                       |               |              |
| <b>Department: 060 Education</b>                                                               |                          |                                                       |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                                      |                          |                                                       |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                                 |                          |                                                       |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                            |                          |                                                       |                       |               |              |
| <b>Budget Output: 000034 Education and Skills Development</b>                                  |                          |                                                       |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                                    |                          |                                                       |                       |               |              |
| Non Residential Buildings - Schools                                                            | Bumirisa p/s             | District Discretionary Equalisation Development Grant |                       | 50,000        | 0            |

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| <i>Description</i>                                                                             | <i>Specific Location</i> | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 273838 Namugabwe</b>                                                                 |                          |                                                       |                       |               |              |
| <b>Department: 090 Natural Resources</b>                                                       |                          |                                                       |                       |               |              |
| <b>Service Area: 10 Natural Resources Management</b>                                           |                          |                                                       |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                          |                                                       |                       |               |              |
| <b>SubProgramme: 02 Land Management</b>                                                        |                          |                                                       |                       |               |              |
| <b>Budget Output: 140035 Land Information Management</b>                                       |                          |                                                       |                       |               |              |
| <b>Item: 225101 Consultancy Services</b>                                                       |                          |                                                       |                       |               |              |
| Consultancy Services - Management                                                              | Bumirisa seed            | District Discretionary Equalisation Development Grant |                       | 4,000         | 0            |
| <b>Department: 110 Planning</b>                                                                |                          |                                                       |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                                                |                          |                                                       |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                                           |                          |                                                       |                       |               |              |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>              |                          |                                                       |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                          |                                                       |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                                    |                          |                                                       |                       |               |              |
| Non Residential Buildings - Office Building                                                    | Namugabwe sc Hqtrs       | District Discretionary Equalisation Development Grant |                       | 160,824       | 0            |
| <b>LCIII: S1826 Missing Subcounty</b>                                                          |                          |                                                       |                       |               |              |
| <b>Department: 050 Health</b>                                                                  |                          |                                                       |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                                                     |                          |                                                       |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                                 |                          |                                                       |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                               |                          |                                                       |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>                                      |                          |                                                       |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                                        |                          |                                                       |                       |               |              |
| Buteza Health Centre                                                                           | Buteza HC III            | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 14,257        | 3,564        |
| Bundege Health Centre                                                                          | Bundege HC III           | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 14,257        | 3,564        |
| Sironko Health Centre                                                                          | Sironko HC III           | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 14,257        | 3,564        |
| Bulujewa Health Centre                                                                         | Bulujewa HC III          | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 15,600        | 3,910        |
| Bunagami Health Centre                                                                         | Bunagami HC III          | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 14,257        | 3,564        |

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| Description                                                      | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|------------------------------------------------------------------|-------------------|--------------------------------------------------|----------------|--------|-------|
| <b>LCIII: S1826 Missing Subcounty</b>                            |                   |                                                  |                |        |       |
| <b>Department: 050 Health</b>                                    |                   |                                                  |                |        |       |
| <b>Service Area: 10 Primary HealthCare</b>                       |                   |                                                  |                |        |       |
| <b>Programme: 12 Human Capital Development</b>                   |                   |                                                  |                |        |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                   |                                                  |                |        |       |
| <b>Budget Output: 320165 Primary Health care services</b>        |                   |                                                  |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                   |                                                  |                |        |       |
| Mutufu HC III                                                    | Mutufu HC III     | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,563  | 1,891 |
| Bunaseke Health Centre                                           | Bunaseke HC III   | Programme Conditional Grant - Non Wage Recurrent | 0              | 11,060 | 2,765 |
| Bunagami Health Centre                                           | Bunagami HC III   | Programme Conditional Grant - Non Wage Recurrent | 0              | 10,752 | 2,688 |
| Bumulisha Health Centre                                          | Bumulisha HCIII   | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,257 | 3,564 |
| Bulujewa Health Centre                                           | Bulujewa HC III   | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,257 | 3,564 |
| Mutufu HC III                                                    | Mutufu HC III     | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,257 | 3,564 |
| Buteza Health Centre                                             | Buteza HC III     | Programme Conditional Grant - Non Wage Recurrent | 0              | 18,963 | 4,741 |
| Bundege Health Centre                                            | Bundege HC III    | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,847 | 3,212 |
| Sironko Health Centre                                            | Sironko HC III    | Programme Conditional Grant - Non Wage Recurrent | 0              | 32,396 | 8,121 |
| Bunaseke Health Centre                                           | Bunaseke HC III   | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,257 | 3,564 |
| Bumulisha Health Centre                                          | Bumulisha HC III  | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,494 | 3,624 |
| <b>Department: 060 Education</b>                                 |                   |                                                  |                |        |       |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                   |                                                  |                |        |       |
| <b>Programme: 12 Human Capital Development</b>                   |                   |                                                  |                |        |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                   |                                                  |                |        |       |
| <b>Budget Output: 320162 Capitation (Primary)</b>                |                   |                                                  |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                   |                                                  |                |        |       |
| Bugusege Primary School                                          | Bugusege ps       | Programme Conditional Grant - Non Wage Recurrent |                | 15,691 | 0     |

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| <i>Description</i>                                        | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-----------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: S1826 Missing Subcounty</b>                     |                          |                                                  |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |                                                  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |                                                  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |                                                  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |                                                  |                       |               |              |
| BUZELOBI P.S.                                             | Buzelobi ps              | Programme Conditional Grant - Non Wage Recurrent |                       | 13,331        | 0            |
| BUKUMBALE P.S.                                            | Bukumbale ps             | Programme Conditional Grant - Non Wage Recurrent |                       | 19,769        | 0            |
| Mbata P.S                                                 | Mbata ps                 | Programme Conditional Grant - Non Wage Recurrent |                       | 9,478         | 0            |
| KYESHA P.S.                                               | Kyesha ps                | Programme Conditional Grant - Non Wage Recurrent |                       | 15,151        | 0            |
| BUMAGUZE P.S.                                             | Bumaguze ps              | Programme Conditional Grant - Non Wage Recurrent |                       | 10,792        | 0            |
| BUMADIBIRA P.S.                                           | Bumadibila ps            | Programme Conditional Grant - Non Wage Recurrent |                       | 13,273        | 0            |
| BUBIKOOTE P.S.                                            | Bubikote ps              | Programme Conditional Grant - Non Wage Recurrent |                       | 10,367        | 0            |
| KIBIRA P.S.                                               | Kibira ps                | Programme Conditional Grant - Non Wage Recurrent |                       | 19,623        | 0            |
| BUNGWANYI P.S                                             | Bngwanyi ps              | Programme Conditional Grant - Non Wage Recurrent |                       | 25,362        | 0            |
| KIRONGO P.S.                                              | Kirongo ps               | Programme Conditional Grant - Non Wage Recurrent |                       | 15,290        | 0            |
| BUGOBBIRO P.S.                                            | Bugobbiro ps             | Programme Conditional Grant - Non Wage Recurrent |                       | 14,157        | 0            |
| BUSIITA P.S.                                              | busiita ps               | Programme Conditional Grant - Non Wage Recurrent |                       | 13,036        | 0            |
| BUBBOLA P.S.                                              | Buboola ps               | Programme Conditional Grant - Non Wage Recurrent |                       | 16,132        | 0            |
| GABENDE P.S                                               | Gabende ps               | Programme Conditional Grant - Non Wage Recurrent |                       | 10,822        | 0            |
| BUDADIRI GIRLS P.S                                        | Budadiri girls ps        | Programme Conditional Grant - Non Wage Recurrent |                       | 6,292         | 0            |

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| Description                                               | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|-----------------------------------------------------------|-------------------|--------------------------------------------------|----------------|--------|-------|
| <b>LCIII: S1826 Missing Subcounty</b>                     |                   |                                                  |                |        |       |
| <b>Department: 060 Education</b>                          |                   |                                                  |                |        |       |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                   |                                                  |                |        |       |
| <b>Programme: 12 Human Capital Development</b>            |                   |                                                  |                |        |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                   |                                                  |                |        |       |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                   |                                                  |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                   |                                                  |                |        |       |
| NAMWENJE P.S.                                             | Namwejje ps       | Programme Conditional Grant - Non Wage Recurrent |                | 12,755 | 0     |
| KALAWA P.S.                                               | Kalawa ps         | Programme Conditional Grant - Non Wage Recurrent |                | 16,853 | 0     |
| BUDADIRI GIRLS P.S                                        | Budadiri girls ps | Programme Conditional Grant - Non Wage Recurrent |                | 27,965 | 0     |
| BUYAYA P.S.                                               | Buyayay ps        | Programme Conditional Grant - Non Wage Recurrent |                | 15,834 | 0     |
| BUWANGOLO P.S                                             | Buwangolo ps      | Programme Conditional Grant - Non Wage Recurrent |                | 9,798  | 0     |
| SIMU-PONDO P.S.                                           | Simu pondo ps     | Programme Conditional Grant - Non Wage Recurrent |                | 40,159 | 0     |
| BUKIYI P.S.                                               | Bukiyi ps         | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,770 | 0     |
| BUTANDIGA P.S.                                            | Butandiga ps      | Programme Conditional Grant - Non Wage Recurrent |                | 15,468 | 0     |
| BUMASIFWA P.S.                                            | Bumasifwa ps      | Programme Conditional Grant - Non Wage Recurrent |                | 13,034 | 0     |
| Bumubiasi Primary School                                  | Bumuniasi ps      | Programme Conditional Grant - Non Wage Recurrent |                | 10,092 | 0     |
| BUNABUKA P.S.                                             | Bunabuks ps       | Programme Conditional Grant - Non Wage Recurrent |                | 15,086 | 0     |
| KIKOBERO P.S.                                             | Kkobero ps        | Programme Conditional Grant - Non Wage Recurrent |                | 23,549 | 0     |
| KIYANJA P.S                                               | Kiyanja ps        | Programme Conditional Grant - Non Wage Recurrent |                | 14,859 | 0     |
| BUSEDANI P.S.                                             | Busedani ps       | Programme Conditional Grant - Non Wage Recurrent |                | 14,678 | 0     |
| BUDADIRI BOYS P.S.                                        | Budadiri boys ps  | Programme Conditional Grant - Non Wage Recurrent | 0              | 21,626 | 0     |



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| <i>Description</i>                                        | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-----------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: S1826 Missing Subcounty</b>                     |                          |                                                  |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |                                                  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |                                                  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |                                                  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |                                                  |                       |               |              |
| NABWEYA P.S                                               | Nabweya ps               | Programme Conditional Grant - Non Wage Recurrent |                       | 14,762        | 0            |
| BUTEZA P.S.                                               | Buteza ps                | Programme Conditional Grant - Non Wage Recurrent |                       | 15,701        | 0            |
| BUGIBONI P.S.                                             | Bugiboni ps              | Programme Conditional Grant - Non Wage Recurrent | 0                     | 11,394        | 0            |
| Bugambi Primary School                                    | Bugambi ps               | Programme Conditional Grant - Non Wage Recurrent |                       | 12,529        | 0            |
| MUTUFU P.S.                                               | Mutufu ps                | Programme Conditional Grant - Non Wage Recurrent |                       | 20,008        | 0            |
| BUMULISYA P.S.                                            | Bumulisha ps             | Programme Conditional Grant - Non Wage Recurrent |                       | 9,683         | 0            |
| BUGITIMWA P.S.                                            | Bugitmwa ps              | Programme Conditional Grant - Non Wage Recurrent |                       | 15,308        | 0            |
| BUGWAGI P.S.                                              | Bugwagi ps               | Programme Conditional Grant - Non Wage Recurrent |                       | 22,050        | 0            |
| MBAYA P.S.                                                | Mbaya ps                 | Programme Conditional Grant - Non Wage Recurrent |                       | 15,324        | 0            |
| Kirali P.S.                                               | Kirali ps                | Programme Conditional Grant - Non Wage Recurrent |                       | 12,459        | 0            |
| BUKIRINDYA P.S.                                           | Bukirindya ps            | Programme Conditional Grant - Non Wage Recurrent |                       | 19,444        | 0            |
| SOOLA P.S.                                                | Soola ps                 | Programme Conditional Grant - Non Wage Recurrent |                       | 22,142        | 0            |
| BUKIITI P.S.                                              | Bukiiti ps               | Programme Conditional Grant - Non Wage Recurrent |                       | 14,063        | 0            |
| BUMIRISA P.S.                                             | Bumirisa ps              | Programme Conditional Grant - Non Wage Recurrent |                       | 16,397        | 0            |
| BUGALABI P.S.                                             | Bugalabi ps              | Programme Conditional Grant - Non Wage Recurrent |                       | 16,826        | 0            |

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| Description                                               | Specific Location | Source of Funding                                | Status / Level | Budget  | Spent |
|-----------------------------------------------------------|-------------------|--------------------------------------------------|----------------|---------|-------|
| <b>LCIII: S1826 Missing Subcounty</b>                     |                   |                                                  |                |         |       |
| <b>Department: 060 Education</b>                          |                   |                                                  |                |         |       |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                   |                                                  |                |         |       |
| <b>Programme: 12 Human Capital Development</b>            |                   |                                                  |                |         |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                   |                                                  |                |         |       |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                   |                                                  |                |         |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                   |                                                  |                |         |       |
| BUNAGAMI P.S.                                             | Bunagami ps       | Programme Conditional Grant - Non Wage Recurrent |                | 11,394  | 0     |
| MANGANGA P.S                                              | Manganga ps       | Programme Conditional Grant - Non Wage Recurrent |                | 21,319  | 0     |
| BUMUTALE COMMUNITY P.S                                    | Bumutale ps       | Programme Conditional Grant - Non Wage Recurrent |                | 7,871   | 0     |
| BUKWAGA P.S.                                              | Bukwaga ps        | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,461  | 0     |
| BUMASOBO P.S.                                             | Bumasobo ps       | Programme Conditional Grant - Non Wage Recurrent |                | 20,092  | 0     |
| NAMBULU P.S.                                              | Nambulu ps        | Programme Conditional Grant - Non Wage Recurrent |                | 26,826  | 0     |
| BUWASA P.S.                                               | Buwasa ps         | Programme Conditional Grant - Non Wage Recurrent |                | 10,097  | 0     |
| Bukahengere P.S.                                          | Bukahengere ps    | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,932  | 0     |
| <b>Service Area: 20 Secondary Education</b>               |                   |                                                  |                |         |       |
| <b>Programme: 12 Human Capital Development</b>            |                   |                                                  |                |         |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                   |                                                  |                |         |       |
| <b>Budget Output: 320158 Capitation (Secondary)</b>       |                   |                                                  |                |         |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                   |                                                  |                |         |       |
| BUGOBBIRO SS                                              | Bugobiro ss       | Programme Conditional Grant - Non Wage Recurrent |                | 93,680  | 0     |
| BUMASIFA SEED SCHOOL                                      | Bumasifwa seed    | Programme Conditional Grant - Non Wage Recurrent |                | 127,632 | 0     |
| BUGAMBI SS                                                | Bugambi ss        | Programme Conditional Grant - Non Wage Recurrent |                | 111,780 | 0     |
| ST MATHEWS COLLEGE<br>BUHUGU                              | St. Matthew ss    | Programme Conditional Grant - Non Wage Recurrent |                | 52,000  | 0     |

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| Description                                                                                    | Specific Location                   | Source of Funding                                   | Status / Level | Budget | Spent |
|------------------------------------------------------------------------------------------------|-------------------------------------|-----------------------------------------------------|----------------|--------|-------|
| <b>LCIII: S1826 Missing Subcounty</b>                                                          |                                     |                                                     |                |        |       |
| <b>Department: 060 Education</b>                                                               |                                     |                                                     |                |        |       |
| <b>Service Area: 30 Skills Development</b>                                                     |                                     |                                                     |                |        |       |
| <b>Programme: 12 Human Capital Development</b>                                                 |                                     |                                                     |                |        |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                            |                                     |                                                     |                |        |       |
| <b>Budget Output: 320163 Capitation (Tertiary)</b>                                             |                                     |                                                     |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                                        |                                     |                                                     |                |        |       |
| Prof. DAN NABUDERE<br>MEMORIAL VOCATIONAL<br>TRAINING INSTITUTE                                | Prof, Dna Nabudere<br>memorial inst | Programme Conditional<br>Grant - Non Wage Recurrent |                | 69,247 | 0     |
| <b>Department: 130 Trade, Industry and Local Development</b>                                   |                                     |                                                     |                |        |       |
| <b>Service Area: 10 Commercial Services</b>                                                    |                                     |                                                     |                |        |       |
| <b>Programme: 07 Private Sector Development</b>                                                |                                     |                                                     |                |        |       |
| <b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b> |                                     |                                                     |                |        |       |
| <b>Budget Output: 190032 Product and Services Market Research</b>                              |                                     |                                                     |                |        |       |
| <b>Item: 221008 Information and Communication Technology Supplies.</b>                         |                                     |                                                     |                |        |       |
| ICT - Tablet Computers                                                                         | Laptop and camera<br>for tourism    | Programme Conditional<br>Grant - Development        |                | 6,477  | 0     |