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# VOTE: 929 Sironko District

Quarter 4

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## Terms and Conditions

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I hereby submit Quarter 4 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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 18-09-2024

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

**VOTE: 929** Sironko District

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	641,570	641,570	533,534	83%
Discretionary Government Transfers	5,792,359	6,457,717	6,457,717	111%
Conditional Government Transfers	31,061,679	39,350,033	39,363,124	127%
Other Government Transfers	575,533	575,533	484,457	84%
External Financing	711,936	711,936	249,522	35%
<b>Total Revenues shares</b>	<b>38,783,077</b>	<b>47,736,789</b>	<b>47,088,355</b>	<b>121%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	943,463	3,453,397	2,463,759	261%
Natural Resources, Environment, Climate Change, Land And Water Management	1,026,847	1,074,097	1,065,978	104%
Private Sector Development	78,678	78,678	74,346	94%
Integrated Transport Infrastructure And Services	1,741,597	1,741,597	1,555,156	89%
Human Capital Development	27,647,728	29,111,653	28,590,702	103%
Public Sector Transformation	5,155,636	8,520,801	8,231,361	160%
Community Mobilization And Mindset Change	385,731	385,731	352,077	91%
Governance And Security	808,111	2,619,921	2,561,224	317%
Development Plan Implementation	995,285	750,915	728,863	73%
<b>Grand Total</b>	<b>38,783,077</b>	<b>47,736,789</b>	<b>45,623,467</b>	<b>118%</b>
Wage	25,479,972	26,512,323	26,501,716	104%
Non-Wage Recurrent	8,889,897	14,478,957	14,009,692	158%
Domestic Devt	3,701,272	6,033,574	4,862,536	131%
External Financing	711,936	711,936	249,523	35%

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**Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The cumulative outturn as 30th June 2024 was shs.47,088,3535,000 which was 121% of the approved budget. The higher budget support performance was attributed to supplementary Budget approvals by MoFPED for the programme nonwage and Development grants. i.e administration department for pension and gratuity.

The cumulative expenditure as at 30th June 2024, was shs. 45,623,467,000 which was 118% absorption. The high absorption was so because most supplementary budget approvals.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>641,570</b>	<b>641,570</b>	<b>533,534</b>	<b>83%</b>
Agency Fees	7,500	7,500	13,245	177%
Business licenses	19,750	19,750	44,776	227%
Court fines and Penalties – private	87,035	87,035	0	0%
Inspection Fees	18,500	18,500	0	0%
Land Fees	50,000	50,000	150,403	301%
Local Services Tax-Payable By Individuals	148,000	148,000	123,170	83%
Market /Gate Charges	180,200	180,200	162,166	90%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	39,345	39,345	21,908	56%
Registration fees for Documents and Businesses	29,040	29,040	11,836	41%
Sale of Agricultural products and services.- From Private Entities	0	0	3,430	
Sale of non-produced Government Properties/assets	46,200	46,200	2,600	6%
Vehicle Parking Fees	16,000	16,000	0	0%
<b>Discretionary Government Transfers</b>	<b>5,792,359</b>	<b>6,457,717</b>	<b>6,457,717</b>	<b>111%</b>
District Discretionary Equalisation Development Grant	672,522	672,522	672,522	100%
District Unconditional Grant Non-Wage	914,303	1,579,662	1,579,662	173%
District Unconditional Grant Wage	3,253,229	3,253,229	3,253,229	100%
Urban Discretionary Equalisation Development Grant	61,335	61,335	61,335	100%
Urban Unconditional Grant Wage	669,173	669,173	669,173	100%
Urban Unconditional Non-Wage	221,796	221,796	221,796	100%
<b>Conditional Government Transfers</b>	<b>31,061,679</b>	<b>39,350,033</b>	<b>39,363,124</b>	<b>127%</b>
Programme Conditional Grant - Non Wage Recurrent	6,641,774	11,565,475	11,578,566	174%
Programme Conditional Grant - Development	2,547,522	4,879,823	4,879,823	192%
Programme Conditional Grant - Wage Recurrent	21,557,569	22,589,920	22,589,920	105%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
<b>Other Government Transfers</b>	<b>575,533</b>	<b>575,533</b>	<b>484,457</b>	<b>84%</b>
National Oil Seeds Project	38,000	38,000	8,000	21%
Support to PLE (UNEB)	35,000	35,000	34,130	98%
Uganda Road Fund (URF)	460,831	460,831	442,327	96%
Uganda Women Entrepreneurship Program(UWEP)	41,701	41,701	0	0%
<b>External Financing</b>	<b>711,936</b>	<b>711,936</b>	<b>249,522</b>	<b>35%</b>
Global Alliance for Vaccines and Immunization (GAVI)	102,654	102,654	7,470	7%
United Nations Children Fund (UNICEF)	609,282	609,282	242,052	40%
<b>Total Revenues Shares</b>	<b>38,783,077</b>	<b>47,736,789</b>	<b>47,088,355</b>	<b>121%</b>

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**Quarter 4****Cumulative Performance for Locally Raised Revenues**

The cumulative outturn for Local revenue as at 30th June was shs.533,534,000 which was 83%, while actual outturn for Q4 was shs. 146,823,508. the lower performance was due to sources which did not yield to the expectation as shown above in table A3.

**Cumulative Performance for Central Government Transfers**

The cumulative outturn for Discretionary transfers was 6,457,717,000 which was 111% of the approved budget. The actual outturn for Q4 was shs.1,430,965,051. The higher outturn was due to release modality considered MoFPED.

**Cumulative Performance for Other Government Transfers**

The cumulative outturn for OGT as at close of Q4 was shs. 484,457,000 which was 84% of the approved budget. The actual outturn for Q4 was shs.228,777, The low performance was due to UWEP and NOSP which performed far below.

**Cumulative Performance for External Financing**

The cumulative outturn for external financing was shs.249,522,000 which was 35% of the approved budget. The actual outturn for Q4 was shs. 154,785,000. The poor performance is due to the release modalities for External financing grants.

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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	5,062,530	0	9,263,238	183%	3,019,987
<b>Sub-Total</b>	<b>5,062,530</b>	<b>0</b>	<b>9,263,238</b>	<b>183%</b>	<b>3,019,987</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	661,540	0	405,780	61%	94,800
<b>Sub-Total</b>	<b>661,540</b>	<b>0</b>	<b>405,780</b>	<b>61%</b>	<b>94,800</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	808,111	0	1,441,842	178%	502,348
<b>Sub-Total</b>	<b>808,111</b>	<b>0</b>	<b>1,441,842</b>	<b>178%</b>	<b>502,348</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	917,541	0	1,298,351	142%	319,816
20 Agricultural Production	25,922	0	277,463	1,070%	88,895
30 Agricultural Value Chain Services	0	0	887,946		568,025
<b>Sub-Total</b>	<b>943,463</b>	<b>0</b>	<b>2,463,759</b>	<b>261%</b>	<b>976,737</b>
<b>Department: Health</b>					
10 Primary HealthCare	9,307,184	0	9,038,416	97%	2,795,756
<b>Sub-Total</b>	<b>9,307,184</b>	<b>0</b>	<b>9,038,416</b>	<b>97%</b>	<b>2,795,756</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	10,954,605	0	10,936,917	100%	3,175,285
20 Secondary Education	6,739,596	0	7,910,181	117%	2,746,701
30 Skills Development	60,000	0	93,460	156%	35,588
40 Education&Sports Management and Inspection	586,343	0	611,728	104%	336,673
<b>Sub-Total</b>	<b>18,340,544</b>	<b>0</b>	<b>19,552,285</b>	<b>107%</b>	<b>6,294,246</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,741,597	0	1,555,156	89%	976,136
<b>Sub-Total</b>	<b>1,741,597</b>	<b>0</b>	<b>1,555,156</b>	<b>89%</b>	<b>976,136</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	680,906	0	723,256	106%	434,924
<b>Sub-Total</b>	<b>680,906</b>	<b>0</b>	<b>723,256</b>	<b>106%</b>	<b>434,924</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	345,941	0	342,722	99%	114,325
<b>Sub-Total</b>	<b>345,941</b>	<b>0</b>	<b>342,722</b>	<b>99%</b>	<b>114,325</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	385,731	0	352,077	91%	93,579
<b>Sub-Total</b>	<b>385,731</b>	<b>0</b>	<b>352,077</b>	<b>91%</b>	<b>93,579</b>
<b>Department: Planning</b>					
10 Planning and Statistics	333,745	0	323,083	97%	127,687
<b>Sub-Total</b>	<b>333,745</b>	<b>0</b>	<b>323,083</b>	<b>97%</b>	<b>127,687</b>
<b>Department: Internal Audit</b>					
10 Compliance	93,106	0	87,505	94%	29,322
<b>Sub-Total</b>	<b>93,106</b>	<b>0</b>	<b>87,505</b>	<b>94%</b>	<b>29,322</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	78,678	0	74,346	94%	32,071
<b>Sub-Total</b>	<b>78,678</b>	<b>0</b>	<b>74,346</b>	<b>94%</b>	<b>32,071</b>
<b>Grand Total</b>	<b>38,783,077</b>	<b>0</b>	<b>45,623,467</b>	<b>118%</b>	<b>15,491,919</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>	4,649,220	9,160,837	8,949,542	192%	2,372,806
District Unconditional Grant Non-Wage	153,156	153,156	197,441	129%	82,574
District Unconditional Grant Wage	1,687,234	1,687,234	1,693,274	100%	403,328
Locally Raised Revenues	67,050	67,050	36,762	55%	0
Multi-Sectoral Transfers to LLGs_NonWage	559,948	804,318	559,948	100%	274,688
Programme Conditional Grant - Non Wage Recurrent	1,850,737	6,117,983	6,131,074	331%	1,529,496
Urban Unconditional Grant Wage	331,096	331,096	331,042	100%	82,720
<b>Development Revenues</b>	413,310	413,310	429,421	104%	45,517
District Discretionary Equalisation Development Grant	39,099	39,099	39,098	100%	0
Locally Raised Revenues	32,079	32,079	39,305	123%	24,636
Multi-Sectoral Transfers to LLGs_Gou	342,132	342,132	351,019	103%	20,881
<b>Total Revenues Shares</b>	<b>5,062,530</b>	<b>9,574,146</b>	<b>9,378,963</b>	<b>185%</b>	<b>2,418,323</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,018,330	2,018,330	2,018,330	100%	523,703
Non Wage	2,630,890	7,142,507	6,836,368	260%	2,471,648
<b>Development Expenditure</b>					
Domestic Development	413,310	413,310	408,540	99%	24,636
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,062,530</b>	<b>9,574,146</b>	<b>9,263,238</b>	<b>183%</b>	<b>3,019,987</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			94,844		
Non Wage			5,986		
<b>Development Balances</b>					
Domestic Development			88,858		
External Financing			20,881		
External Financing			0		
<b>Total Unspent</b>			<b>115,725</b>		

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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 Q4 was shs. 6,960,640,000 which was 137% of the approved. the higher performance was due to the release modality adopted by the MoFPED for programme nonwage grants to administration department and supplementary for pension and gratuity. Actual outturn for Q3 was shs.2,304,544,000.

The cumulative expenditure as at close of Q4 was shs. ...0,000 which was ..% of the approved expenditure, the higher expenditure was in line with the release modality for for pension and gratuity for pensioners and the supplementary funds received during Q4. Actual expenditure for Q4 was shs 2,664,235,000. Unspent balance of 106,839 ,000 was mainly excess pension allocation instead of gratuity. and the development grant balance of 11,995,000 is due systems errors on capturing expenditure for Devt grants.

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

Unspent funds worth 106,839 ,000 were for pension which was in excess due an error during final allocation. the excess pension was supposed to be gratuity instead. but even after communicating the error to the ministry of public service it was not fixed. The development grant balance of 11,995,000 is due systems errors on capturing expenditure for Devt grants.

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

The key outputs for Q4 under administration department included; Payment of staff salaries for 3 months of April, May and June 2024, facilitation for UGIFT monitoring, payment of casual laborer's, payment of pensioners for 3 months of April, May and June 2024, facilitation of records office and CAO's office inland travels and Monthly printing and display of payrolls.

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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>	661,540	417,170	606,298	92%	113,258
District Unconditional Grant Non-Wage	95,500	95,500	95,500	100%	23,875
District Unconditional Grant Wage	224,224	224,224	226,737	101%	56,056
Locally Raised Revenues	61,340	61,340	60,182	98%	0
Multi-Sectoral Transfers to LLGs_NonWage	244,370	0	187,773	77%	24,301
Urban Unconditional Grant Wage	36,106	36,106	36,106	100%	9,026
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>661,540</b>	<b>417,170</b>	<b>606,298</b>	<b>92%</b>	<b>113,258</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	260,330	260,330	260,330	100%	65,107
Non Wage	401,210	156,840	145,450	36%	29,693
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>661,540</b>	<b>417,170</b>	<b>405,780</b>	<b>61%</b>	<b>94,800</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>200,518</b>		
Wage			2,513		
Non Wage			198,005		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>200,518</b>		

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

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**VOTE: 929 Sironko District**

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**SECTION B : Summary by Department**

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The cumulative outturn for Q4 was shs. 606,298,000 which was 92% of the approved budget. while actual outturn for Q4 was shs 113,258,000. The low performance was due to Local revenue.

The cumulative expenditure for Q4 stood at shs.405,780,000. Unspent balance of 200,518,000 for LLG lower Local governments to be transferred for the period July- September 2024 to be transferred after warranting in Q1.

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

Unspent balance of 200,518,000 for LLG lower Local governments transfers which had not been handled for the period July - September which was paid in at the end of June by the revenue services providers. This because the district adopted payment for revenue centers before the first day of the Quarter on IRAS. warrants to be handled in Q1 of the new FY.

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

The outputs for Q4 under Finance department included; payment of staff salaries for 3 months, of April ,May and June 2024, maintenance of IFMS generator, local revenue assessment of potential sources, preparation Audit responses and submission to Parliament and Auditor general, Preparation of half financial statements for the financial year 2023/24., preparation of responses and submission to OAG.

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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>	833,316	1,473,470	1,441,873	173%	450,586
District Unconditional Grant Non-Wage	247,240	887,394	845,109	342%	227,028
District Unconditional Grant Wage	444,266	444,266	444,174	100%	141,422
Locally Raised Revenues	141,810	141,810	152,590	108%	82,137
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>833,316</b>	<b>1,473,470</b>	<b>1,441,873</b>	<b>173%</b>	<b>450,586</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	444,266	444,266	444,144	100%	141,391
Non Wage	363,846	1,029,204	997,698	274%	360,957
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>808,111</b>	<b>1,473,470</b>	<b>1,441,842</b>	<b>178%</b>	<b>502,348</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			31		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>31</b>		

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

The cumulative outturn for as Q4 was shs1,441,873,000 which was 173% of the approved budget. the higher outturn was due to supplementary funds for Ex-gratia for political leaders.

The cumulative expenditure as at Q4 was shs. 1,441,842,000 which 178% of the approved expenditure. Unspent balance was a residual of 31000

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

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## SECTION B : Summary by Department

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Unspent balance was a residual of 31000

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

The outputs for Q4 under statutory bodies department included; payment of salaries for technical staff and eligible political leaders, one council meeting, one Business committee, 2 standing committee meeting meeting, Facilitation of DSC activities, District Land board, contracts committee meetings and , ex-gratia for district councilors was paid for 6 months.

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**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><i>Recurrent Revenues</i></b>	925,463	1,428,861	1,429,096	154%	258,520
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	7,922	7,922	8,157	103%	0
Programme Conditional Grant - Non Wage Recurrent	0	503,398	503,398	0%	125,849
Programme Conditional Grant - Wage Recurrent	917,541	917,541	917,541	100%	132,671
Urban Unconditional Grant Wage	0	0	0	0%	0
<b><i>Development Revenues</i></b>	18,000	2,024,536	2,014,536	11,192%	0
Other Transfers from Central Government	18,000	18,000	8,000	44%	0
Programme Conditional Grant - Development	0	2,006,536	2,006,536	0%	0
<b>Total Revenues Shares</b>	<b>943,463</b>	<b>3,453,397</b>	<b>3,443,632</b>	<b>365%</b>	<b>258,520</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	917,541	917,541	917,433	100%	133,221
Non Wage	7,922	511,320	500,294	6,315%	131,680
<b><i>Development Expenditure</i></b>					
Domestic Development	18,000	2,024,536	1,046,032	5,811%	711,835
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>943,463</b>	<b>3,453,397</b>	<b>2,463,759</b>	<b>261%</b>	<b>976,737</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>11,369</b>		
Wage			108		
Non Wage			11,261		
<b><i>Development Balances</i></b>			<b>968,503</b>		
Domestic Development			968,503		
External Financing			0		
<b>Total Unspent</b>			<b>979,872</b>		

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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 Q4 under production department was shs.,3,443,632,000 which was 365% of the approved budget. the higher performance was due to supplementary for nonwage and development grants.

The cumulative expenditure as at Q4 was shs 3,453,397,000 which was 261% of the approved expenditure. Unspent funds worth 979,872,000 mainly for micro scale irrigation..

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

Unspent funds worth 979,872,000 were for Micro irrigation farmer beneficiaries due to delays in the procurements and farmer contributions for co-funding.

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

The key outputs for Production department during Q4 included; payment of staff salaries, monitoring of PDM SACCOs and enterprise groups, technical backstopping of enterprise groups and PDM SACCOs. facilitation of extension workers, monitoring and supervision of extension services, data collection on micro scale irrigation beneficiaries. planning and review meeting for extension staff, support 10 irrigation farmers with micro irrigation equipment, established 2 demos on micro irrigation, construction of livestock feeds store in Mutufu, fencing of Mutufu farm land.



**VOTE: 929** Sironko District

Quarter 4

**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>	8,125,070	8,349,365	8,323,860	102%	1,980,715
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	30,500	30,500	4,995	16%	4,995
Programme Conditional Grant - Non Wage Recurrent	778,236	778,236	778,236	100%	194,559
Programme Conditional Grant - Wage Recurrent	7,316,334	7,540,629	7,540,629	103%	1,781,161
Urban Unconditional Grant Wage	0	0	0	0%	0
<b>Development Revenues</b>	1,182,114	1,182,114	719,700	61%	154,785
District Discretionary Equalisation Development Grant	182,197	182,197	182,197	100%	0
External Financing	711,936	711,936	249,522	35%	154,785
Programme Conditional Grant - Development	287,981	287,981	287,981	100%	0
<b>Total Revenues Shares</b>	<b>9,307,184</b>	<b>9,531,478</b>	<b>9,043,560</b>	<b>97%</b>	<b>2,135,500</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	7,316,334	7,540,629	7,540,629	103%	2,049,325
Non Wage	808,736	808,736	783,231	97%	194,555
<b>Development Expenditure</b>					
Domestic Development	470,178	470,178	465,034	99%	381,610
External Financing	711,936	711,936	249,522.696	35%	170,266
<b>Total Expenditure</b>	<b>9,307,184</b>	<b>9,531,478</b>	<b>9,038,416</b>	<b>97%</b>	<b>2,795,756</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			5,143		
External Financing			0		
<b>Total Unspent</b>			<b>5,143</b>		

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**VOTE: 929 Sironko District**

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**Quarter 4**

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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 Q4 was shs.9,043,560,000 which was 97% of the approved budget. actual Outturn for Q4 was shs.2,135,500,000. Low performance was due to LR and External financing budget notwithstanding.  
The cumulative expenditure as at close of Q4 was shs.9,038,416,000 which was 97% of the approved expenditure. Actual expenditure for Q4 was shs. 2,795,756,000. Balance was shs.5,143,000 mainly for capital works retentions.

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

Unspent funds worth 5,143,000 were for retention for construction of staff house at Simu Pondo HCIII under UGIFT.

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

The following were outputs for the quarter 3; payment of staff salaries for 3 months of April, May and June 2024, Extended DHMT Meeting, Cold Chain maintenance, Staff Training, Submission of accountabilities to MoH, Transfers to LLHUs, , Joint Support supervision, DHT MEETINGS, Monitoring of Projects, Construction of Staff House at Simu Pondo hC IIII, fencing of Bundege, Bulwala, Buyobo and Bulujewa HCIII, construction of a staff house at simu pondo health Center III.

**VOTE: 929** Sironko District

Quarter 4

**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>	17,268,028	18,229,141	18,219,164	106%	4,860,332
District Unconditional Grant Wage	78,967	78,967	68,990	87%	6,101
Locally Raised Revenues	10,000	10,000	10,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	3,855,366	4,008,423	4,008,423	104%	1,319,302
Programme Conditional Grant - Wage Recurrent	13,323,694	14,131,751	14,131,751	106%	3,534,929
<b>Development Revenues</b>	1,072,517	1,351,033	1,350,163	126%	0
District Discretionary Equalisation Development Grant	25,000	25,000	25,000	100%	0
Other Transfers from Central Government	35,000	35,000	34,130	98%	0
Programme Conditional Grant - Development	712,517	991,033	991,033	139%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
<b>Total Revenues Shares</b>	<b>18,340,544</b>	<b>19,580,174</b>	<b>19,569,327</b>	<b>107%</b>	<b>4,860,332</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	13,402,661	14,210,718	14,200,741	106%	3,594,533
Non Wage	3,865,366	4,018,423	4,010,871	104%	1,553,849
<b>Development Expenditure</b>					
Domestic Development	1,072,517	1,351,033	1,340,674	125%	1,145,864
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>18,340,544</b>	<b>19,580,174</b>	<b>19,552,285</b>	<b>107%</b>	<b>6,294,246</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			7,552		
Wage			0		
Non Wage			7,552		
<b>Development Balances</b>					
			9,489		
Domestic Development			9,489		

**VOTE: 929 Sironko District****Quarter 4****SECTION B : Summary by Department**

External Financing	0	
<b>Total Unspent</b>	<b>17,042</b>	

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

The cumulative outturn for Q4 was shs 19,580,174.000 which was 107% of the approved budget, Actual outturn for Q4 was shs.4,860,332,000. higher outturn was due to release was due to supplementary for UGIFT.

The cumulative expenditure as close of Q4 was shs.19,552,285,000 which was 107% of the approved expenditure. Balance unspent was which mainly funds retained on payments under defect liability period.

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

Unspent was funds were mainly retention for construction of a two classroom with office and store at Bukirya primary school, 5 stance at Bulwala, Bukahengere (9,489,000) under SFG and retentions for rehabilitation of classrooms at Buhugu p/s, 5 stance pit latrine construction at Patto and Kirongo primary schools under the school maintenance nonwage (7,552,000) grant which were still under defect liability period.

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

The key outputs for Q4 under education included; payment of teachers salaries for both primary and secondary, Monitoring of schools by DEO, and facilitation of school inspection and sports activities, Facilitation for PLE exams, enrollment data validation, routine supervision of schools, trained primary teacher in 111 schools on school performance assessment, facilitated, transfer of capitation grants for primary and secondary schools, payment construction of a staff house at Mbaya primary school, 2 classroom block at Nabweya primary, 2classroom block with office and store at Bukirya primary school, 5 stance pit latrines at Bunabuka, Bukirindya, Bulwala and Bukirya p/s, refurbishment of Bukiyi primary school, including pit latrine construction, 5 stance pit latrine at Patto primary school, 4 stance pit latrine at Kirongo primary school for teachers, solar installation at Budadiri girls boarding school, procurement of desk for primary schools. and transfer of capitation to Prof, Dan.

**VOTE: 929** Sironko District

Quarter 4

**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>	721,597	721,597	703,093	97%	293,968
District Unconditional Grant Wage	139,069	139,069	139,069	100%	34,767
Other Transfers from Central Government	460,831	460,831	442,327	96%	228,777
Urban Unconditional Grant Wage	121,697	121,697	121,697	100%	30,424
<b>Development Revenues</b>	1,020,000	1,020,000	1,000,000	98%	500,000
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
<b>Total Revenues Shares</b>	<b>1,741,597</b>	<b>1,741,597</b>	<b>1,703,093</b>	<b>98%</b>	<b>793,968</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	260,766	260,766	260,766	100%	79,501
Non Wage	460,831	460,831	442,327	96%	228,777
<b>Development Expenditure</b>					
Domestic Development	1,020,000	1,020,000	852,063	84%	667,858
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,741,597</b>	<b>1,741,597</b>	<b>1,555,156</b>	<b>89%</b>	<b>976,136</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			147,937		
External Financing			0		
<b>Total Unspent</b>			<b>147,937</b>		

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

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**VOTE: 929 Sironko District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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The cumulative outturn for Q4 was shs 1,703,093,000 which was 98% of the approved budget. while actual outturn for Q4 was shs. 793,968,000, the Lower performance was due to release modality for URF, roads grant and NOSP funds.

The cumulative expenditure as close of Q4 was shs.1,555,156,000 which was just 89% of the approved expenditure. Balance unspent was shs.147,937,000 which mainly roads rehabilitation funds.

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

Funds unspent were mainly roads works under rehabilitation grant due delays by supplies to supply road maintenance materials

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

The outputs registered under roads during the period under review was payment of salaries for 3months of April, May and June 2024, facilitation of one road committee meeting and repair of road equipment, transferred shs. 110,428,354 to 19LLGs, 53,453,990 to Town councils of Budadiri and Sironko, road works on Buhugu-Nandere, Nakiwondwe -Makutana, Nakiwondwe 25km of district roads rehabilitated, kibembe bunatanyo road, 4.8km, Gombe buwetye road 2.6km,Buhugu Nandere road 5.2km, Nkongwe Nabubolo 3km, Buasamga bukiyiti 3.8km.bumirisa Bunazami 5.2km, 2 bridegs constructed and 1 bottle neck fixed

**VOTE: 929** Sironko District

Quarter 4

**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>	119,068	119,068	120,668	101%	30,167
District Unconditional Grant Wage	52,533	52,533	54,133	103%	13,533
Programme Conditional Grant - Non Wage Recurrent	66,534	66,534	66,534	100%	16,634
<b>Development Revenues</b>	561,839	609,088	609,088	108%	0
Programme Conditional Grant - Development	547,024	594,273	594,273	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
<b>Total Revenues Shares</b>	<b>680,906</b>	<b>728,156</b>	<b>729,756</b>	<b>107%</b>	<b>30,167</b>

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

Wage	52,533	52,533	52,371	100%	13,133
Non Wage	66,534	66,534	66,114	99%	17,200

**Development Expenditure**

Domestic Development	561,839	609,088	604,771	108%	404,591
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>680,906</b>	<b>728,156</b>	<b>723,256</b>	<b>106%</b>	<b>434,924</b>

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

			<b>2,183</b>		
Wage			1,763		
Non Wage			420		

**Development Balances**

			<b>4,317</b>		
Domestic Development			4,317		
External Financing			0		
<b>Total Unspent</b>			<b>6,500</b>		

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

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**VOTE: 929 Sironko District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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The cumulative outturn for Q4 was shs 729,256,000 which was 107% of the approved budget while actual outturn for Q4 was shs. 30,167,000. The higher performance was due to supplementary development funds to the department by the MoFPED.

The cumulative expenditure as close of Q4 was shs.723,256,000 which was 106% of the approved expenditure, while actual expenditure for Q4 was shs.434,924,000. Balance unspent was shs.6,500,000 which mainly for development projects retentions.

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

Unspent balance was retentions for project still under defect liability period i.e Construction of 3 stance pit latrine at Gogokyi, rural growth centre, and GFS in Kakodye in Buwasa Sub county.

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

The outputs for water sector in Q4 included; payment of salaries for staff, data collection on water sources and social mobilizers meeting, one coordination meeting, facilitated handover of sites. retraining water user committees, data collection on water sources, water quality testing, reactivation of water user committees, payment of salary for the social mobilizer for 3 months of April, May and June 2024, Construction of a public 3 stance pit latrine at Gogokyi RGC, 8springs constructed in selected sub counties of Butandiga, Dahami, Buhugu, Buweri, Kama, Busamaga, Bubbeza, and Bugambi, 4 Deep bore holes drilled and installed in Busulani, Mafudu, Bukhulo, Bukiise, Constructed GFS with 35 tapstands , Rehabilitated 6 GFS tapstands for Nakizingwe in Buhugu and Deselu in Lulena sub county. Designed Namwamuka GFS in Lejenya sc, Environment and social safe guards were facilitated.



**VOTE: 929** Sironko District

Quarter 4

**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>	337,941	337,941	335,441	99%	83,860
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	202,500	202,500	202,500	100%	50,625
Locally Raised Revenues	2,500	2,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	32,941	32,941	32,941	100%	8,235
Urban Unconditional Grant Wage	96,000	96,000	96,000	100%	24,000
<b>Development Revenues</b>	8,000	8,000	8,000	100%	0
District Discretionary Equalisation Development Grant	8,000	8,000	8,000	100%	0
<b>Total Revenues Shares</b>	<b>345,941</b>	<b>345,941</b>	<b>343,441</b>	<b>99%</b>	<b>83,860</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	298,500	298,500	298,500	100%	85,629
Non Wage	39,441	39,441	36,222	92%	22,696
<b>Development Expenditure</b>					
Domestic Development	8,000	8,000	8,000	100%	6,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>345,941</b>	<b>345,941</b>	<b>342,722</b>	<b>99%</b>	<b>114,325</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			719		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			719		
External Financing			0		
<b>Total Unspent</b>			<b>719</b>		

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

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**VOTE: 929 Sironko District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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The cumulative outturn for Q4 was shs 343,941,000 which was 99% of the approved budget. While actual outturn for Q4 was shs.83,860,000. The cumulative expenditure as close of Q4 was shs.342,722,000 which was 99% of the approved expenditure. Balance unspent was shs.719,000 which was due system challenges where the requisition lacked activity details

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

Unspent balance was due system challenges where the requisition lacked activity details and was not processed.

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

The outputs for Q4 included; payment of staff salaries for 3 months of April, May and June 2024, environmental screening of projects, sensitization of communities on climate mitigation measures as well as early warning on disasters, Dissemination of weather forecast information and payment of utility bills for water and electricity, World Environment Environment day celebrations activities facilitated, Land registration for the proposed Buyobo USEEP school, tree seedlings distributed to 10 primary schools, training on disaster needs assessment for Bukiise, Bugitimwa and masaba sub counties, Mutufu local forest reserve, rehabilitated, .

**VOTE: 929** Sironko District

Quarter 4

**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>	385,731	385,731	352,078	91%	93,361
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	265,590	265,590	265,535	100%	66,594
Locally Raised Revenues	8,000	8,000	18,048	226%	9,103
Other Transfers from Central Government	41,701	41,701	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	46,369	46,369	46,369	100%	11,592
Urban Unconditional Grant Wage	16,071	16,071	16,125	100%	4,072
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>385,731</b>	<b>385,731</b>	<b>352,078</b>	<b>91%</b>	<b>93,361</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	281,661	281,661	281,660	100%	70,884
Non Wage	104,070	104,070	70,417	68%	22,695
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>385,731</b>	<b>385,731</b>	<b>352,077</b>	<b>91%</b>	<b>93,579</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

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

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**VOTE: 929 Sironko District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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The cumulative outturn for Community based services department as at Q4 was shs 352,078,000 which was 91% of the approved budget. Actual for Q4 was shs. 93,361,000. The Low performance was due to release modality for OGT funds (UWEP and YLP) and Zero release for Local revenue to the department .

The cumulative expenditure as close of Q4 was shs. 352,077,000 which was 91% of the approved expenditure. No Balance remained unspent.

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

No balance

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

The key outputs for Q4 included; payment of staff salaries for 3 months of April, May and June 2024, facilitation of women Council, youth councils, PWD Councils, Elderly councils, coordination of gender activities, 5 UWEP groups with 29 members funded ,recovered 3,206,000=under UWEP with cumulative at 205,958,656/= ,4 YLP groups funded with 22 members, recovered 692,000= under YLP cumulatively standing at 328,793,560=,funded 24 PWD Groups with 123 members, 7 groups of Elderly funded with 45 members, support to PDM SACCOs and enterprise groups. 738 OVC served by CSOs, 2,685,000/= 2,599 Older Persons received SAGE funds.

**VOTE: 929** Sironko District

Quarter 4

**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>	196,315	196,315	185,867	95%	45,131
District Unconditional Grant Non-Wage	69,500	69,500	69,500	100%	17,375
District Unconditional Grant Wage	84,513	84,513	84,513	100%	21,128
Locally Raised Revenues	22,000	22,000	11,552	53%	1,552
Urban Unconditional Grant Wage	20,303	20,303	20,303	100%	5,076
<b>Development Revenues</b>	137,430	137,430	137,431	100%	1
District Discretionary Equalisation Development Grant	137,430	137,430	137,431	100%	1
<b>Total Revenues Shares</b>	<b>333,745</b>	<b>333,745</b>	<b>323,298</b>	<b>97%</b>	<b>45,132</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	104,815	104,815	104,609	100%	26,435
Non Wage	91,500	91,500	81,052	89%	19,345
<b>Development Expenditure</b>					
Domestic Development	137,430	137,430	137,422	100%	81,906
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>333,745</b>	<b>333,745</b>	<b>323,083</b>	<b>97%</b>	<b>127,687</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>206</b>		
Wage			206		
Non Wage			0		
<b>Development Balances</b>			<b>9</b>		
Domestic Development			9		
External Financing			0		
<b>Total Unspent</b>			<b>215</b>		

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

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**VOTE: 929 Sironko District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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The cumulative outturn for Q4 was shs 323,298,000 which was 97% of the approved budget. Actual outturn for Q4 was shs 45,332,000. The cumulative expenditure as close of Q4 was shs.323,083,000 While actual expenditure for Q4 was shs 127,687,000 of the approved expenditure. Balance unspent was just residuals

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

Unspent balance was just residuals of 215,000 on wage..

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

The key physical outputs for Q4 included; payment of salaries for staff for 3 months, facilitated Q4 monitoring of projects , data collection on services was done, and office operations were facilitated, preparation of Q3 report, preparation of final budget documents and reproduction for approval by council, completion of Bukyabo SC farmers house, refurbishment of Adaptation center/Natural resources office, field appraisal of projects for FY2024/25.

# VOTE: 929 Sironko District

Quarter 4

## 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>					
<b>Recurrent Revenues</b>	93,106	93,106	87,576	94%	21,376
District Unconditional Grant Non-Wage	20,000	20,000	20,000	100%	5,000
District Unconditional Grant Wage	28,489	28,489	28,489	100%	7,122
Locally Raised Revenues	8,000	8,000	2,470	31%	100
Urban Unconditional Grant Wage	36,617	36,617	36,617	100%	9,154
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>93,106</b>	<b>93,106</b>	<b>87,576</b>	<b>94%</b>	<b>21,376</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	65,106	65,106	65,105	100%	24,292
Non Wage	28,000	28,000	22,400	80%	5,030
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>93,106</b>	<b>93,106</b>	<b>87,505</b>	<b>94%</b>	<b>29,322</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>70</b>		
Wage			0		
Non Wage			70		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>70</b>		

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

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**VOTE: 929 Sironko District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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The cumulative outturn for Q4 was shs 87,576,000 which was 94% of the approved budget. while actual outturn for Q4 was shs.21,376,000. The Low performance was due to Locally which was at 25% release.

The cumulative expenditure as close of Q4 was shs 87,505,000 which was 94% of the approved expenditure. Balance unspent was shs.7,000 which was just residuals.

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

Unspent was just residuals

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

The key outputs for Q4 included; payment of staff salaries for 3 month, Audit of department, sub counties , 14 Health facilities, verification of payments for UGIFT projects and special Audits.



**VOTE: 929** Sironko District

Quarter 4

**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>Recurrent Revenues</b>	78,678	78,678	74,348	94%	19,339
District Unconditional Grant Non-Wage	3,959	3,959	3,959	100%	990
District Unconditional Grant Wage	45,844	45,844	45,814	100%	12,631
Locally Raised Revenues	6,000	6,000	1,700	28%	0
Programme Conditional Grant - Non Wage Recurrent	11,590	11,590	11,590	100%	2,898
Urban Unconditional Grant Wage	11,284	11,284	11,284	100%	2,821
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>78,678</b>	<b>78,678</b>	<b>74,348</b>	<b>94%</b>	<b>19,339</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	57,128	57,128	57,098	100%	28,184
Non Wage	21,550	21,550	17,248	80%	3,887
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>78,678</b>	<b>78,678</b>	<b>74,346</b>	<b>94%</b>	<b>32,071</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			2		
Non Wage			2		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2</b>		

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

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**VOTE: 929 Sironko District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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The cumulative outturn for Q4 was shs 74,348,000 which was 94% of the approved budget. Low performance was due to local revenue outturn which was zero.

The cumulative expenditure as close of Q4 was shs. 78,678,000 which was 94% of the approved expenditure. Balance unspent was just 2,000 as residual.

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

Unspent funds of 2000 was just residual.

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

The key outputs for Q4 included payment staff salaries, mobilization of farmers under PDM, technical stopping for PDM SACCOs, and routine sensitization of farmer groups and cooperatives and support for registration of SACCOs.

**VOTE: 929** Sironko District

Quarter 4

**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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Disaster response actions facilitated during emergencies NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,263	0
<b>Total for Budget Output</b>	<b>2,263</b>	<b>0</b>
Wage	0	0
Non-Wage	2,263	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 Quarterly UGIFT Monitoring reports compiled for all projects 1 Quarterly UGIFT Monitoring reports compiled for all projects No variation

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>17,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

**VOTE: 929 Sironko District****Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
Monthly printing of payroll for 3 months and pay slips distributed to staff	Monthly printing of payroll for 3 months and pay slips distributed to staff	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	12,828	3,200	
<b>Total for Budget Output</b>	<b>12,828</b>	<b>3,200</b>	
Wage	0	0	
Non-Wage	12,828	3,200	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Delivery of Furniture and Payment. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,018,330	523,703	
221002 Workshops, Meetings and Seminars	560,860	0	
221008 Information and Communication Technology Supplies.	17,599	13,136	
227001 Travel inland	90,948	8,917	
227004 Fuel, Lubricants and Oils	10,189	7,300	
228001 Maintenance-Buildings and Structures	91,158	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,875	0	
228004 Maintenance-Other Fixed Assets	214,297	0	
312131 Roads and Bridges - Acquisition	14,667	0	
312139 Other Structures - Acquisition	14,134	0	
312235 Furniture and Fittings - Acquisition	1,500	1,500	
<b>Total for Budget Output</b>	<b>3,041,558</b>	<b>554,556</b>	
Wage	2,018,330	523,703	
Non-Wage	625,810	16,217	
GoU Dev	397,418	14,636	
Ext Finance	0	0	

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

# VOTE: 929 Sironko District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized</b>		
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
273104 Pension	1,099,186	953,160	
273105 Gratuity	751,551	2,791	
<b>Total for Budget Output</b>	<b>1,850,737</b>	<b>955,951</b>	
Wage	0	0	
Non-Wage	1,850,737	955,951	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
273105 Gratuity	0	1,269,742	
<b>Total for Budget Output</b>	<b>0</b>	<b>1,269,742</b>	
Wage	0	0	
Non-Wage	0	1,269,742	
GoU Dev	0	0	
Ext Finance	0	0	

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

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

Payment salary for administration staff for 3 months	Payment salary for administration staff for 3 months for administration staff	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,040	5,004	
221003 Staff Training	1,000	250	
221008 Information and Communication Technology Supplies.	5,440	4,990	
221009 Welfare and Entertainment	12,000	3,000	
221010 Special Meals and Drinks	1,200	0	

**VOTE: 929** Sironko District

Quarter 4

**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
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,500	375
221020 Litigation and related expenses	15,000	0
222001 Information and Communication Technology Services.	1,958	0
223004 Guard and Security services	4,000	3,470
223005 Electricity	4,000	1,000
223006 Water	1,500	375
227001 Travel inland	9,615	1,154
227004 Fuel, Lubricants and Oils	36,000	9,000
228001 Maintenance-Buildings and Structures	13,892	10,000
228002 Maintenance-Transport Equipment	6,000	1,500
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Budget Output</b>	<b>138,144</b>	<b>40,868</b>
Wage	0	0
Non-Wage	124,253	30,868
GoU Dev	13,892	10,000
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	191,921
<b>Total for Budget Output</b>	<b>0</b>	<b>191,921</b>
Wage	0	0
Non-Wage	0	191,921
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,062,530</b>	<b>3,019,987</b>

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**VOTE: 929** Sironko District

**Quarter 4**

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Wage	2,018,330	523,703
Non-Wage	2,630,890	2,471,648
GoU Dev	413,310	24,636
Ext Finance	0	0

**VOTE: 929** Sironko District**Quarter 4****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>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	260,330	65,107	
221002 Workshops, Meetings and Seminars	2,170	0	
221008 Information and Communication Technology Supplies.	4,072	518	
221009 Welfare and Entertainment	3,040	580	
221011 Printing, Stationery, Photocopying and Binding	8,000	750	
227001 Travel inland	269,364	3,291	
227004 Fuel, Lubricants and Oils	32,500	6,409	
273102 Incapacity, death benefits and funeral expenses	2,000	0	
<b>Total for Budget Output</b>	<b>581,476</b>	<b>76,655</b>	
Wage	260,330	65,107	
Non-Wage	321,146	11,548	
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	
221008 Information and Communication Technology Supplies.	9,000	1,750	
221011 Printing, Stationery, Photocopying and Binding	14,817	3,079	
227001 Travel inland	32,847	4,467	
227004 Fuel, Lubricants and Oils	23,400	8,849	
<b>Total for Budget Output</b>	<b>80,064</b>	<b>18,145</b>	
Wage	0	0	



**VOTE: 929** Sironko District

**Quarter 4**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	80,064 18,145
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>661,540 94,800</b>
	Wage	260,330 65,107
	Non-Wage	401,210 29,693
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 929** Sironko District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,750	2,000	
221002 Workshops, Meetings and Seminars	954	0	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	200	0	
227001 Travel inland	2,000	500	
<b>Total for Budget Output</b>	<b>13,904</b>	<b>3,500</b>	
Wage	0	0	
Non-Wage	13,904	3,500	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

Facilitation of DSC result areas (meetings for appointment of staff, grant study leave, disciplinary actions)      Facilitation of DSC result areas (meetings for appointment of staff, grant study leave, disciplinary actions)      No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	1,680	
221002 Workshops, Meetings and Seminars	3,000	500	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
221012 Small Office Equipment	200	50	
227001 Travel inland	11,000	1,751	
227004 Fuel, Lubricants and Oils	2,960	500	
<b>Total for Budget Output</b>	<b>25,960</b>	<b>4,731</b>	

# VOTE: 929 Sironko District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	25,960
	GoU Dev	0
	Ext Finance	0

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

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

2 Contracts committee meetings held to approve, and award contracts      2 Contracts committee meetings held to approve, and award contracts      No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,999
221001 Advertising and Public Relations	2,000	1,000
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	1,800	0
<b>Total for Budget Output</b>	<b>10,900</b>	<b>2,999</b>
	Wage	0
	Non-Wage	10,900
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

Land applications received and processed      Land applications received and processed      No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	2,800	1,400
<b>Total for Budget Output</b>	<b>8,500</b>	<b>1,650</b>
	Wage	0

# VOTE: 929 Sironko District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,500	1,650
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	164	164
227004 Fuel, Lubricants and Oils	12,571	0
<b>Total for Budget Output</b>	<b>12,735</b>	<b>164</b>
Wage	0	0
Non-Wage	12,735	164
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 16060502 Administrative support services enhanced**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	444,266	141,391
211105 Ex-Gratia for Political leaders.	0	271,794
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	91
211107 Boards, Committees and Council Allowances	127,546	62,553
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	17,000	0
221010 Special Meals and Drinks	9,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	675	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	41,400	0
227004 Fuel, Lubricants and Oils	52,626	10,975
<b>Total for Budget Output</b>	<b>736,111</b>	<b>489,304</b>

**VOTE: 929** Sironko District

**Quarter 4**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	444,266 141,391
	Non-Wage	291,846 347,913
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>808,111 502,348</b>
	Wage	444,266 141,391
	Non-Wage	363,846 360,957
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 929** Sironko District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Payment of salaries to Extension staff for 3 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	917,541	133,221
<b>Total for Budget Output</b>	<b>917,541</b>	<b>133,221</b>
Wage	917,541	133,221
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	500
221008 Information and Communication Technology Supplies.	0	1,224
221009 Welfare and Entertainment	0	500
221011 Printing, Stationery, Photocopying and Binding	0	316
224002 Veterinary supplies and services	0	0
227001 Travel inland	0	26,802
227004 Fuel, Lubricants and Oils	0	27,083
228002 Maintenance-Transport Equipment	0	7,221
312121 Non-Residential Buildings - Acquisition	0	42,950
312139 Other Structures - Acquisition	0	80,000
<b>Total for Budget Output</b>	<b>0</b>	<b>186,595</b>
Wage	0	0
Non-Wage	0	63,645

**VOTE: 929** Sironko District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0 122,950
	Ext Finance	0 0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	1,052	
221008 Information and Communication Technology Supplies.	0	420	
223005 Electricity	0	500	
224003 Agricultural Supplies and Services	0	16,000	
227001 Travel inland	0	3,962	
228001 Maintenance-Buildings and Structures	0	4,860	
228002 Maintenance-Transport Equipment	0	246	
312235 Furniture and Fittings - Acquisition	0	12,000	
<b>Total for Budget Output</b>	<b>0</b>	<b>39,040</b>	
	Wage	0	0
	Non-Wage	0	6,180
	GoU Dev	0	32,860
	Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	61,855	
<b>Total for Budget Output</b>	<b>0</b>	<b>61,855</b>	
	Wage	0	0
	Non-Wage	0	61,855
	GoU Dev	0	0

**VOTE: 929** Sironko District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103 Coffee productivity enhanced**

Payment of allowances Maintenance of Banana plantation NA  
at Mutufu farm

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,922	0
227001 Travel inland	18,000	0
<b>Total for Budget Output</b>	<b>25,922</b>	<b>0</b>
Wage	0	0
Non-Wage	7,922	0
GoU Dev	18,000	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	558,399
227001 Travel inland	0	9,626
<b>Total for Budget Output</b>	<b>0</b>	<b>568,025</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	568,025
Ext Finance	0	0
<b>Total for Department</b>	<b>943,463</b>	<b>988,737</b>
Wage	917,541	133,221
Non-Wage	7,922	131,680



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**VOTE: 929** Sironko District

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**Quarter 4**

GoU Dev	18,000	723,835
Ext Finance	0	0

**VOTE: 929 Sironko District****Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Coordination of HIV/AIDS interventions across the four thematic areas	Coordination of HIV/AIDS interventions across the four thematic areas	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	20,500	0
<b>Total for Budget Output</b>	<b>30,500</b>	<b>0</b>
Wage	0	0
Non-Wage	30,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

Execution of works and payment for II, 5 stance pit latrine constructed at Buboolo HCII,	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,316,334	2,049,325
221002 Workshops, Meetings and Seminars	50,000	0
221009 Welfare and Entertainment	2,000	500
223005 Electricity	2,000	500
223006 Water	1,200	300
225204 Monitoring and Supervision of capital work	14,000	6,246
227001 Travel inland	684,363	175,873
227004 Fuel, Lubricants and Oils	29,305	7,323
228002 Maintenance-Transport Equipment	10,189	2,546
312111 Residential Buildings - Acquisition	171,000	112,629
312121 Non-Residential Buildings - Acquisition	76,000	67,226

**VOTE: 929** Sironko District**Quarter 4****Department: 050 Health**

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
313121 Non-Residential Buildings - Improvement	23,756	14,143
<b>Total for Budget Output</b>	<b>8,380,146</b>	<b>2,436,611</b>
Wage	7,316,334	2,049,325
Non-Wage	67,120	16,776
GoU Dev	284,756	200,244
Ext Finance	711,936	170,266
<b>Budget Output: 320165 Primary Health care services</b>		
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
PHC funds transfers to all Govt Health facilities	PHC funds transfers to all Govt Health facilities	No variation
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Execution of contract for the 3 waste pits in Budadiri, Buwasa, and Sironko HF	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
228002 Maintenance-Transport Equipment	0	0
263308 Sector Conditional Grant (Non-Wage)	711,116	177,779
312139 Other Structures - Acquisition	185,422	181,366
<b>Total for Budget Output</b>	<b>896,537</b>	<b>359,145</b>
Wage	0	0
Non-Wage	711,116	177,779
GoU Dev	185,422	181,366
Ext Finance	0	0
<b>Total for Department</b>	<b>9,307,184</b>	<b>2,795,756</b>
Wage	7,316,334	2,049,325
Non-Wage	808,736	194,555
GoU Dev	470,178	381,610
Ext Finance	711,936	170,266

**VOTE: 929** Sironko District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	531,528	414,451
<b>Total for Budget Output</b>	<b>531,528</b>	<b>414,451</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	531,528	414,451
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	8,557,478	2,131,402
263308 Sector Conditional Grant (Non-Wage)	1,865,598	629,432
<b>Total for Budget Output</b>	<b>10,423,077</b>	<b>2,760,833</b>
Wage	8,557,478	2,131,402
Non-Wage	1,865,598	629,432
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: 000023 Inspection and Monitoring

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

All Secondary government schools inspected

NA

**VOTE: 929** Sironko District**Quarter 4****Department: 060 Education**

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
225204 Monitoring and Supervision of capital work	20,000	10,000
<b>Total for Budget Output</b>	<b>20,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	10,000
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,467,392	576,142
<b>Total for Budget Output</b>	<b>1,467,392</b>	<b>576,142</b>
Wage	0	0
Non-Wage	1,467,392	576,142
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

na NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,766,216	1,439,146
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,904
221002 Workshops, Meetings and Seminars	0	3,000
225204 Monitoring and Supervision of capital work	20,000	22,030
312121 Non-Residential Buildings - Acquisition	420,988	649,505
312235 Furniture and Fittings - Acquisition	45,000	39,974
<b>Total for Budget Output</b>	<b>5,252,204</b>	<b>2,160,559</b>
Wage	4,766,216	1,439,146
Non-Wage	0	0

**VOTE: 929** Sironko District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	485,988
	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		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	60,000	35,588	
<b>Total for Budget Output</b>	<b>60,000</b>	<b>35,588</b>	
Wage	0	0	
Non-Wage	60,000	35,588	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&amp;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		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	4,328	3,004	
222001 Information and Communication Technology Services.	0	4,000	
227001 Travel inland	56,000	23,333	
227004 Fuel, Lubricants and Oils	20,000	4,000	
228002 Maintenance-Transport Equipment	0	6,000	
<b>Total for Budget Output</b>	<b>80,328</b>	<b>40,337</b>	
Wage	0	0	
Non-Wage	45,328	40,337	
GoU Dev	35,000	0	

# VOTE: 929 Sironko District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 320016 Management of Education Services**

**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Maintenance of selected primary schools (Nabweya (120million)3classrooms, Bugiboni (90 million)2classroom, Soola classrooms, Pit latrines in selected schools, fencing Saikwa ps (45million), Solar for Budadiri girls (24.5million)boarding NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	78,967	23,985	
221009 Welfare and Entertainment	2,000	673	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,341	
221012 Small Office Equipment	205	69	
227001 Travel inland	10,595	3,531	
227004 Fuel, Lubricants and Oils	10,000	5,347	
228001 Maintenance-Buildings and Structures	360,248	246,714	
<b>Total for Budget Output</b>	<b>466,015</b>	<b>281,661</b>	
Wage	78,967	23,985	
Non-Wage	387,048	257,676	
GoU Dev	0	0	
Ext Finance	0	0	

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

**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Sports activities facilitated Sports activities facilitated No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	2,667	
221011 Printing, Stationery, Photocopying and Binding	2,000	670	
227001 Travel inland	26,000	8,666	
227004 Fuel, Lubricants and Oils	8,000	2,672	
<b>Total for Budget Output</b>	<b>40,000</b>	<b>14,675</b>	
Wage	0	0	

**VOTE: 929** Sironko District

**Quarter 4**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>18,340,544</b>
	Wage	13,402,661
	Non-Wage	3,865,366
	GoU Dev	1,072,517
	Ext Finance	0



**VOTE: 929 Sironko District****Quarter 4****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: 260010 Road Rehabilitation</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
Rehabilitation of District roads 26.5km of district roads under programme grant	Rehabilitation of District roads 26.5km of district roads under programme grant	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	260,766	79,501	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	48,766	
221002 Workshops, Meetings and Seminars	17,500	4,907	
221008 Information and Communication Technology Supplies.	6,000	4,500	
223005 Electricity	1,000	900	
223006 Water	500	400	
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000	
227001 Travel inland	51,000	27,397	
228002 Maintenance-Transport Equipment	13,377	4,439	
263309 Support Services Conditional Grant (Non-Wage)	48,000	41,965	
263402 Transfer to Other Government Units	323,454	129,572	
312131 Roads and Bridges - Acquisition	847,000	603,190	
<b>Total for Budget Output</b>	<b>1,641,597</b>	<b>948,536</b>	
	Wage	260,766	79,501
	Non-Wage	460,831	228,777
	GoU Dev	920,000	640,258
	Ext Finance	0	0

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

Environment issues and administrative issues facilitated	Environment issues and administrative issues facilitated	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	100,000	27,600	

**VOTE: 929** Sironko District

**Quarter 4**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>100,000</b> <b>27,600</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	100,000      27,600
	Ext Finance	0      0
	<b>Total for Department</b>	<b>1,741,597</b> <b>976,136</b>
	Wage	260,766      79,501
	Non-Wage	460,831      228,777
	GoU Dev	1,020,000      667,858
	Ext Finance	0      0

**VOTE: 929** Sironko District**Quarter 4****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: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed</b>		
Execution of the project	Construction and extension of GFS with 35 tapstands in Bugube, Magumba, Bukumbale, Bumiliyu, Kakodye, Masha, Nakizingwe, and Deselu GFS	No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
211101 General Staff Salaries	52,533	13,133	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	1,980	
221002 Workshops, Meetings and Seminars	43,373	15,028	
221011 Printing, Stationery, Photocopying and Binding	2,170	543	
224010 Protective Gear	114	114	
225203 Appraisal and Feasibility Studies for Capital Works	49,793	39,553	
225204 Monitoring and Supervision of capital work	12,660	697	
227001 Travel inland	17,292	4,323	
227004 Fuel, Lubricants and Oils	9,600	2,400	
228002 Maintenance-Transport Equipment	8,800	2,200	
263310 Sector Development Grant	257,971	95,021	
312121 Non-Residential Buildings - Acquisition	23,000	23,000	
312139 Other Structures - Acquisition	194,000	236,932	
<b>Total for Budget Output</b>	<b>680,906</b>	<b>434,924</b>	
Wage	52,533	13,133	
Non-Wage	66,534	17,200	
GoU Dev	561,839	404,591	
Ext Finance	0	0	
<b>Total for Department</b>	<b>680,906</b>	<b>434,924</b>	
Wage	52,533	13,133	
Non-Wage	66,534	17,200	
GoU Dev	561,839	404,591	
Ext Finance	0	0	

**VOTE: 929** Sironko District

Quarter 4

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
211101 General Staff Salaries	298,500	85,629
221002 Workshops, Meetings and Seminars	8,941	4,705
221008 Information and Communication Technology Supplies.	3,500	2,600
221011 Printing, Stationery, Photocopying and Binding	3,427	1,826
223005 Electricity	600	150
223006 Water	600	150
224003 Agricultural Supplies and Services	11,073	9,265
225202 Environment Impact Assessment for Capital Works	4,000	2,000
227001 Travel inland	8,500	2,800
228002 Maintenance-Transport Equipment	2,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	200
312149 Other Land Improvements - Acquisition	4,000	4,000
<b>Total for Budget Output</b>	<b>345,941</b>	<b>114,325</b>
Wage	298,500	85,629
Non-Wage	39,441	22,696
GoU Dev	8,000	6,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	0
<b>Total for Budget Output</b>	<b>0</b>	<b>0</b>

**VOTE: 929** Sironko District

**Quarter 4**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>345,941</b>
	Wage	298,500
	Non-Wage	39,441
	GoU Dev	8,000
	Ext Finance	0

**VOTE: 929** Sironko District**Quarter 4****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: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented</b>		
payment of staff salaries for 3months to district	Paid salary for 3 months of April, May and June 2024	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	281,661	70,884	
221009 Welfare and Entertainment	1,000	0	
223005 Electricity	1,000	0	
223006 Water	1,000	0	
227001 Travel inland	101,070	22,695	
<b>Total for Budget Output</b>	<b>385,731</b>	<b>93,579</b>	
Wage	281,661	70,884	
Non-Wage	104,070	22,695	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>385,731</b>	<b>93,579</b>	
Wage	281,661	70,884	
Non-Wage	104,070	22,695	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 929** Sironko District

Quarter 4

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

Annual workplans prepared and 90 copies reproduced for stakeholders, Quarterly performance reports compiled and submitted to MOFPED NA

**PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Planning staff salaries paid for 3 months for both district Urban councils Planning staff salaries paid for 3 months for both district Urban councils No variation

**PIAP Output: 1801051103 Functional community information system at parish level.**

20000 trees planted in mutufu forest reserve NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	104,815	26,435
221002 Workshops, Meetings and Seminars	20,000	2,070
221008 Information and Communication Technology Supplies.	7,200	3,700
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,800	450
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	25,500	3,875
227004 Fuel, Lubricants and Oils	10,000	2,500
312121 Non-Residential Buildings - Acquisition	71,068	71,068
<b>Total for Budget Output</b>	<b>249,384</b>	<b>112,349</b>
Wage	104,815	26,435
Non-Wage	73,500	14,845
GoU Dev	71,068	71,068
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

**VOTE: 929 Sironko District****Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b>		
One quarterly data collection report to guide revenue and resource allocation	One quarterly data collection report to guide revenue and resource allocation	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		19,157	6,083
227004 Fuel, Lubricants and Oils		8,433	1
	<b>Total for Budget Output</b>	<b>27,590</b>	<b>6,084</b>
	Wage	0	0
	Non-Wage	8,000	2,000
	GoU Dev	19,590	4,084
	Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

One Quarterly monitoring report compiled on projects and services	One Quarterly monitoring report compiled on projects, and PDM activities	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		3,157	1,571
225204 Monitoring and Supervision of capital work		39,614	5,183
227001 Travel inland		14,000	2,500
	<b>Total for Budget Output</b>	<b>56,771</b>	<b>9,254</b>
	Wage	0	0
	Non-Wage	10,000	2,500
	GoU Dev	46,771	6,754
	Ext Finance	0	0
	<b>Total for Department</b>	<b>333,745</b>	<b>127,687</b>
	Wage	104,815	26,435
	Non-Wage	91,500	19,345
	GoU Dev	137,430	81,906
	Ext Finance	0	0



**VOTE: 929** Sironko District**Quarter 4****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
42 LLGs, 12 secondary schools and 28 health facilities Audited	Sub counties and secondary schools were audited	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		65,106	24,292
221011 Printing, Stationery, Photocopying and Binding		2,000	500
221012 Small Office Equipment		1,000	250
227001 Travel inland		19,960	3,250
227004 Fuel, Lubricants and Oils		5,040	1,030
	<b>Total for Budget Output</b>	<b>93,106</b>	<b>29,322</b>
	Wage	65,106	24,292
	Non-Wage	28,000	5,030
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>93,106</b>	<b>29,322</b>
	Wage	65,106	24,292
	Non-Wage	28,000	5,030
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 929** Sironko District

Quarter 4

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	57,128	28,184	
221002 Workshops, Meetings and Seminars	3,959	990	
221011 Printing, Stationery, Photocopying and Binding	1,959	490	
221012 Small Office Equipment	780	0	
227001 Travel inland	9,631	2,407	
227004 Fuel, Lubricants and Oils	5,220	0	
<b>Total for Budget Output</b>	<b>78,678</b>	<b>32,071</b>	
Wage	57,128	28,184	
Non-Wage	21,550	3,887	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>78,678</b>	<b>32,071</b>	
Wage	57,128	28,184	
Non-Wage	21,550	3,887	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 929** Sironko District**Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
Disaster response actions facilitated during emergencies		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,263	0
<b>Total for Budget Output</b>	<b>2,263</b>	<b>0</b>
Wage	0	0
Non-Wage	2,263	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

1 Quarterly UGIFT Monitoring reports compiled for all projects	4 Quarterly UGIFT Monitoring reports compiled for all projects	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	15,000	15,000
228002 Maintenance-Transport Equipment	2,000	1,300
<b>Total for Budget Output</b>	<b>17,000</b>	<b>16,300</b>
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	2,000	1,300
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

# VOTE: 929 Sironko District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
Monthly printing of payroll for 3 months and pay slips distributed to staff	Monthly printing of payroll for 12 months and pay slips distributed to staff	No variation

**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	12,828	12,820
<b>Total for Budget Output</b>	<b>12,828</b>	<b>12,820</b>
Wage	0	0
Non-Wage	12,828	12,820
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Delivery of Furniture and Payment.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,018,330	2,018,330
221002 Workshops, Meetings and Seminars	560,860	830
221008 Information and Communication Technology Supplies.	17,599	17,599
227001 Travel inland	90,948	86,832
227004 Fuel, Lubricants and Oils	10,189	10,109
228001 Maintenance-Buildings and Structures	91,158	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,875	0
228004 Maintenance-Other Fixed Assets	214,297	0
312131 Roads and Bridges - Acquisition	14,667	0
312139 Other Structures - Acquisition	14,134	0
312235 Furniture and Fittings - Acquisition	1,500	1,500
<b>Total for Budget Output</b>	<b>3,041,558</b>	<b>2,135,200</b>
Wage	2,018,330	2,018,330

**VOTE: 929** Sironko District

**Quarter 4**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	625,810	64,802
	GoU Dev	397,418	52,068
	Ext Finance	0	0

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

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

NA

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

Item	Approved Budget	Spent
273104 Pension	1,099,186	2,871,837
273105 Gratuity	751,551	751,551
<b>Total for Budget Output</b>	<b>1,850,737</b>	<b>3,623,387</b>
Wage	0	0
Non-Wage	1,850,737	3,623,387
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** *US\$ Thousand*

Item	Approved Budget	Spent
273105 Gratuity	0	2,224,801
<b>Total for Budget Output</b>	<b>0</b>	<b>2,224,801</b>
Wage	0	0
Non-Wage	0	2,224,801
GoU Dev	0	0
Ext Finance	0	0

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

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

Payment salary for administration staff for 3 months      Payment salary for administration staff for 12 months for administration staff      No variation

**VOTE: 929** Sironko District**Quarter 4****Department: 010 Administration**

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,040	20,034
221003 Staff Training	1,000	1,000
221008 Information and Communication Technology Supplies.	5,440	5,440
221009 Welfare and Entertainment	12,000	12,000
221010 Special Meals and Drinks	1,200	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,500	1,500
221020 Litigation and related expenses	15,000	14,999
222001 Information and Communication Technology Services.	1,958	400
223004 Guard and Security services	4,000	3,870
223005 Electricity	4,000	4,000
223006 Water	1,500	1,500
227001 Travel inland	9,615	5,965
227004 Fuel, Lubricants and Oils	36,000	36,000
228001 Maintenance-Buildings and Structures	13,892	13,040
228002 Maintenance-Transport Equipment	6,000	6,000
273102 Incapacity, death benefits and funeral expenses	2,000	1,600
<b>Total for Budget Output</b>	<b>138,144</b>	<b>131,348</b>
Wage	0	0
Non-Wage	124,253	118,308
GoU Dev	13,892	13,040
Ext Finance	0	0

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

N / A

**VOTE: 929** Sironko District

**Quarter 4**

*Department: 010 Administration*

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
263402 Transfer to Other Government Units	0	1,119,382
<b>Total for Budget Output</b>	<b>0</b>	<b>1,119,382</b>
Wage	0	0
Non-Wage	0	777,249
GoU Dev	0	342,132
Ext Finance	0	0
<b>Total for Department</b>	<b>5,062,530</b>	<b>9,263,238</b>
Wage	2,018,330	2,018,330
Non-Wage	2,630,890	6,836,368
GoU Dev	413,310	408,540
Ext Finance	0	0

**VOTE: 929** Sironko District

Quarter 4

**Department: 020 Finance**

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

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	260,330	260,330
221002 Workshops, Meetings and Seminars	2,170	0
221008 Information and Communication Technology Supplies.	4,072	3,793
221009 Welfare and Entertainment	3,040	2,680
221011 Printing, Stationery, Photocopying and Binding	8,000	6,550
227001 Travel inland	269,364	27,036
227004 Fuel, Lubricants and Oils	32,500	28,234
273102 Incapacity, death benefits and funeral expenses	2,000	500
<b>Total for Budget Output</b>	<b>581,476</b>	<b>329,122</b>
Wage	260,330	260,330
Non-Wage	321,146	68,793
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
221008 Information and Communication Technology Supplies.	9,000	8,250
221011 Printing, Stationery, Photocopying and Binding	14,817	13,227
227001 Travel inland	32,847	32,845



# VOTE: 929 Sironko District

Quarter 4

*Department: 020 Finance*

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
227004 Fuel, Lubricants and Oils	23,400	23,211
<b>Total for Budget Output</b>	<b>80,064</b>	<b>77,533</b>
Wage	0	0
Non-Wage	80,064	77,533
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>661,540</b>	<b>406,655</b>
Wage	260,330	260,330
Non-Wage	401,210	146,325
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 929 Sironko District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,750	6,000
221002 Workshops, Meetings and Seminars	954	0
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	200	150
227001 Travel inland	2,000	2,000
<b>Total for Budget Output</b>	<b>13,904</b>	<b>12,150</b>
Wage	0	0
Non-Wage	13,904	12,150
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

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

Facilitation of DSC result areas (meetings for appointment of staff, grant study leave, disciplinary actions)      Facilitation of DSC result areas (meetings for appointment of staff, grant study leave, disciplinary actions)      No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	6,780
221002 Workshops, Meetings and Seminars	3,000	2,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	200	200

# VOTE: 929 Sironko District

Quarter 4

**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>
227001 Travel inland	11,000	6,550
227004 Fuel, Lubricants and Oils	2,960	2,000
<b>Total for Budget Output</b>	<b>25,960</b>	<b>18,530</b>
Wage	0	0
Non-Wage	25,960	18,530
GoU Dev	0	0
Ext Finance	0	0

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

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

2 Contracts committee meetings held to approve, and award 8 Contracts committee meetings held to approve, and award No variation contracts contracts

<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>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,999
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	1,800	900
<b>Total for Budget Output</b>	<b>10,900</b>	<b>6,899</b>
Wage	0	0
Non-Wage	10,900	6,899
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

Land applications received and processed Land applications received and processed No variation

# VOTE: 929 Sironko District

Quarter 4

**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>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	2,800	2,800
<b>Total for Budget Output</b>	<b>8,500</b>	<b>3,300</b>
Wage	0	0
Non-Wage	8,500	3,300
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

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
221007 Books, Periodicals & Newspapers	164	164
227004 Fuel, Lubricants and Oils	12,571	12,570
<b>Total for Budget Output</b>	<b>12,735</b>	<b>12,734</b>
Wage	0	0
Non-Wage	12,735	12,734
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 16060502 Administrative support services enhanced**

NA

# VOTE: 929 Sironko District

Quarter 4

**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>
Item	Approved Budget	Spent
211101 General Staff Salaries	444,266	444,144
211105 Ex-Gratia for Political leaders.	0	665,318
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	27,600
211107 Boards, Committees and Council Allowances	127,546	127,536
221005 Official Ceremonies and State Functions	2,000	330
221009 Welfare and Entertainment	17,000	10,645
221010 Special Meals and Drinks	9,000	3,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,790
221012 Small Office Equipment	675	0
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	41,400	41,397
227004 Fuel, Lubricants and Oils	52,626	52,519
<b>Total for Budget Output</b>	<b>736,111</b>	<b>1,385,778</b>
Wage	444,266	444,144
Non-Wage	291,846	941,635
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>808,111</b>	<b>1,439,392</b>
Wage	444,266	444,144
Non-Wage	363,846	995,248
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 929** Sironko District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Payment of salaries to Extension staff for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	917,541	917,433
<b>Total for Budget Output</b>	<b>917,541</b>	<b>917,433</b>
Wage	917,541	917,433
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	2,000
221008 Information and Communication Technology Supplies.	0	4,899
221009 Welfare and Entertainment	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,263
224002 Veterinary supplies and services	0	6,508
227001 Travel inland	0	107,206
227004 Fuel, Lubricants and Oils	0	108,330
228002 Maintenance-Transport Equipment	0	28,884
312121 Non-Residential Buildings - Acquisition	0	42,950

**VOTE: 929** Sironko District

**Quarter 4**

**Department: 040 Production and Marketing**

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
312139 Other Structures - Acquisition	0	80,000
<b>Total for Budget Output</b>	<b>0</b>	<b>384,040</b>
Wage	0	0
Non-Wage	0	254,583
GoU Dev	0	129,458
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

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

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	0	2,680
221008 Information and Communication Technology Supplies.	0	1,650
223005 Electricity	0	2,000
224003 Agricultural Supplies and Services	0	16,000
227001 Travel inland	0	15,408
228001 Maintenance-Buildings and Structures	0	9,629
228002 Maintenance-Transport Equipment	0	971
312235 Furniture and Fittings - Acquisition	0	12,000
<b>Total for Budget Output</b>	<b>0</b>	<b>60,338</b>
Wage	0	0
Non-Wage	0	22,709
GoU Dev	0	37,629
Ext Finance	0	0

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

# VOTE: 929 Sironko District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	224,125
<b>Total for Budget Output</b>	<b>0</b>	<b>224,125</b>
Wage	0	0
Non-Wage	0	224,125
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010025 Coffee Productivity Management**

**PIAP Output: 01041103 Coffee productivity enhanced**

Payment of allowances Maintenance of Banana plantation at Mutufu farm

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,922	2,000
227001 Travel inland	18,000	3,000
<b>Total for Budget Output</b>	<b>25,922</b>	<b>5,000</b>
Wage	0	0
Non-Wage	7,922	2,000
GoU Dev	18,000	3,000
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010008 Capacity Strengthening**

N / A



**VOTE: 929** Sironko District

**Quarter 4**

*Department: 040 Production and Marketing*

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
224003 Agricultural Supplies and Services	0	787,122
227001 Travel inland	0	103,875
<b>Total for Budget Output</b>	<b>0</b>	<b>890,997</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	890,997
Ext Finance	0	0
<b>Total for Department</b>	<b>943,463</b>	<b>2,481,933</b>
Wage	917,541	917,433
Non-Wage	7,922	503,417
GoU Dev	18,000	1,061,083
Ext Finance	0	0

**VOTE: 929** Sironko District**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Coordination of HIV/AIDS interventions across the four thematic areas

Coordination of HIV/AIDS interventions across the four thematic areas

No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	20,500	5,000
<b>Total for Budget Output</b>	<b>30,500</b>	<b>5,000</b>
Wage	0	0
Non-Wage	30,500	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

Execution of works and payment for II, 5 stance pit latrine constructed at Buboolo HCII,

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,316,334	7,540,629
221002 Workshops, Meetings and Seminars	50,000	0
221009 Welfare and Entertainment	2,000	2,000
223005 Electricity	2,000	2,000
223006 Water	1,200	1,200
225204 Monitoring and Supervision of capital work	14,000	14,000
227001 Travel inland	684,363	279,419
227004 Fuel, Lubricants and Oils	29,305	29,301

# VOTE: 929 Sironko District

Quarter 4

**Department: 050 Health**

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>
228002 Maintenance-Transport Equipment	10,189	10,187
312111 Residential Buildings - Acquisition	171,000	171,000
312121 Non-Residential Buildings - Acquisition	76,000	82,598
313121 Non-Residential Buildings - Improvement	23,756	33,368
<b>Total for Budget Output</b>	<b>8,380,146</b>	<b>8,165,703</b>
Wage	7,316,334	7,540,629
Non-Wage	67,120	67,115
GoU Dev	284,756	300,967
Ext Finance	711,936	256,993

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

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

PHC funds transfers to all Govt Health facilities      PHC funds transfers to all Govt Health facilities      No variation

**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Execution of contract for the 3 waste pits in Budadiri, Buwasa, and Sironko HF

<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>
221002 Workshops, Meetings and Seminars	0	0
228002 Maintenance-Transport Equipment	0	0
263308 Sector Conditional Grant (Non-Wage)	711,116	711,116
312139 Other Structures - Acquisition	185,422	181,366
<b>Total for Budget Output</b>	<b>896,537</b>	<b>892,482</b>
Wage	0	0
Non-Wage	711,116	711,116
GoU Dev	185,422	181,366
Ext Finance	0	0
<b>Total for Department</b>	<b>9,307,184</b>	<b>9,063,185</b>
Wage	7,316,334	7,540,629

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**VOTE: 929** Sironko District

**Quarter 4**

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Non-Wage	808,736	783,231
GoU Dev	470,178	482,333
Ext Finance	711,936	256,993

# VOTE: 929 Sironko District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	531,528	529,065
<b>Total for Budget Output</b>	<b>531,528</b>	<b>529,065</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	531,528	529,065
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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	8,557,478	8,547,501
263308 Sector Conditional Grant (Non-Wage)	1,865,598	1,860,350
<b>Total for Budget Output</b>	<b>10,423,077</b>	<b>10,407,852</b>
Wage	8,557,478	8,547,501
Non-Wage	1,865,598	1,860,350
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: 000023 Inspection and Monitoring

**VOTE: 929** Sironko District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

All Secondary government schools inspected

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	20,000
<b>Total for Budget Output</b>	<b>20,000</b>	<b>20,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	20,000
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,467,392	1,558,430
<b>Total for Budget Output</b>	<b>1,467,392</b>	<b>1,558,430</b>
Wage	0	0
Non-Wage	1,467,392	1,558,430
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,766,216	5,574,272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000

**VOTE: 929** Sironko District**Quarter 4****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>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	0	6,000
225204 Monitoring and Supervision of capital work	20,000	50,000
312121 Non-Residential Buildings - Acquisition	420,988	649,505
312235 Furniture and Fittings - Acquisition	45,000	40,500
<b>Total for Budget Output</b>	<b>5,252,204</b>	<b>6,332,276</b>
Wage	4,766,216	5,574,272
Non-Wage	0	0
GoU Dev	485,988	758,004
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>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	60,000	93,460
<b>Total for Budget Output</b>	<b>60,000</b>	<b>93,460</b>
Wage	0	0
Non-Wage	60,000	93,460
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****Budget Output: 000023 Inspection and Monitoring**

N / A

# VOTE: 929 Sironko District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	4,328	5,587
222001 Information and Communication Technology Services.	0	4,000
227001 Travel inland	56,000	69,000
227004 Fuel, Lubricants and Oils	20,000	22,160
228002 Maintenance-Transport Equipment	0	6,000
<b>Total for Budget Output</b>	<b>80,328</b>	<b>106,746</b>
Wage	0	0
Non-Wage	45,328	72,616
GoU Dev	35,000	34,130
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Maintenance of selected primary schools (Nabweya (120million)3classrooms, Bugiboni (90 million)2classroom, Soola classrooms, Pit latrines in selected schools, fencing Saikwa ps (45million), Solar for Budadiri girls (24.5milllion)boarding

**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	78,967
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,999
221012 Small Office Equipment	205	205
227001 Travel inland	10,595	10,594
227004 Fuel, Lubricants and Oils	10,000	10,000
228001 Maintenance-Buildings and Structures	360,248	358,247
<b>Total for Budget Output</b>	<b>466,015</b>	<b>464,013</b>



**VOTE: 929** Sironko District

**Quarter 4**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	78,967	78,967
Non-Wage	387,048	385,046
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Sports activities facilitated	Sports activities facilitated	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand***

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	26,000	26,000
227004 Fuel, Lubricants and Oils	8,000	7,999
<b>Total for Budget Output</b>	<b>40,000</b>	<b>39,998</b>
Wage	0	0
Non-Wage	40,000	39,998
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>18,340,544</b>	<b>19,551,841</b>
Wage	13,402,661	14,200,741
Non-Wage	3,865,366	4,009,901
GoU Dev	1,072,517	1,341,199
Ext Finance	0	0

# VOTE: 929 Sironko District

Quarter 4

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Rehabilitation of District roads 26.5km of district roads under programme grant	Rehabilitation of District roads 26.5km of district roads under programme grant	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	260,766	260,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	60,419
221002 Workshops, Meetings and Seminars	17,500	12,500
221008 Information and Communication Technology Supplies.	6,000	6,000
223005 Electricity	1,000	1,000
223006 Water	500	500
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
227001 Travel inland	51,000	41,000
228002 Maintenance-Transport Equipment	13,377	8,677
263309 Support Services Conditional Grant (Non-Wage)	48,000	45,965
263402 Transfer to Other Government Units	323,454	321,934
312131 Roads and Bridges - Acquisition	847,000	716,463
<b>Total for Budget Output</b>	<b>1,641,597</b>	<b>1,478,224</b>
Wage	260,766	260,766
Non-Wage	460,831	442,995
GoU Dev	920,000	774,463
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

District road equipment maintained and serviced

**VOTE: 929** Sironko District

**Quarter 4**

*Department: 070 Roads and Engineering*

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
228002 Maintenance-Transport Equipment	100,000	77,600
<b>Total for Budget Output</b>	<b>100,000</b>	<b>77,600</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	77,600
Ext Finance	0	0
<b>Total for Department</b>	<b>1,741,597</b>	<b>1,555,824</b>
Wage	260,766	260,766
Non-Wage	460,831	442,995
GoU Dev	1,020,000	852,063
Ext Finance	0	0

**VOTE: 929** Sironko District**Quarter 4****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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: 06010120 Water resources data (Quantity & Quality) collected and assessed**

Execution of the project	Construction and extension of GFS with 35 tapstands in Bugube, Magumba, Bukumbale, Bumiliyu, Kakodye, Masha, Nakizingwe, and Deselu GFS	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	52,371
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	9,600
221002 Workshops, Meetings and Seminars	43,373	43,373
221011 Printing, Stationery, Photocopying and Binding	2,170	2,170
224010 Protective Gear	114	114
225203 Appraisal and Feasibility Studies for Capital Works	49,793	49,793
225204 Monitoring and Supervision of capital work	12,660	12,660
227001 Travel inland	17,292	16,872
227004 Fuel, Lubricants and Oils	9,600	9,600
228002 Maintenance-Transport Equipment	8,800	8,800
263310 Sector Development Grant	257,971	257,971
312121 Non-Residential Buildings - Acquisition	23,000	23,000
312139 Other Structures - Acquisition	194,000	236,932
<b>Total for Budget Output</b>	<b>680,906</b>	<b>723,256</b>
Wage	52,533	52,371
Non-Wage	66,534	66,114
GoU Dev	561,839	604,771
Ext Finance	0	0
<b>Total for Department</b>	<b>680,906</b>	<b>723,256</b>
Wage	52,533	52,371
Non-Wage	66,534	66,114
GoU Dev	561,839	604,771

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**VOTE: 929** Sironko District

**Quarter 4**

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Ext Finance	0	0
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**VOTE: 929** Sironko District

Quarter 4

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
211101 General Staff Salaries	298,500	298,500
221002 Workshops, Meetings and Seminars	8,941	8,940
221008 Information and Communication Technology Supplies.	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	3,427	3,426
223005 Electricity	600	600
223006 Water	600	600
224003 Agricultural Supplies and Services	11,073	11,073
225202 Environment Impact Assessment for Capital Works	4,000	4,000
227001 Travel inland	8,500	6,000
228002 Maintenance-Transport Equipment	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	800
312149 Other Land Improvements - Acquisition	4,000	4,000
<b>Total for Budget Output</b>	<b>345,941</b>	<b>343,439</b>
Wage	298,500	298,500
Non-Wage	39,441	36,939
GoU Dev	8,000	8,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

**VOTE: 929** Sironko District

**Quarter 4**

*Department: 090 Natural Resources*

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
228002 Maintenance-Transport Equipment	0	213
<b>Total for Budget Output</b>	<b>0</b>	<b>213</b>
Wage	0	0
Non-Wage	0	213
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>345,941</b>	<b>343,652</b>
Wage	298,500	298,500
Non-Wage	39,441	37,152
GoU Dev	8,000	8,000
Ext Finance	0	0

**VOTE: 929** Sironko District

**Quarter 4**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented</b>		
payment of staff salaries for 3months to district	12 monthly salary paid from July 2023 to June 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	281,661	281,660
221009 Welfare and Entertainment	1,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	101,070	70,417
<b>Total for Budget Output</b>	<b>385,731</b>	<b>352,077</b>
Wage	281,661	281,660
Non-Wage	104,070	70,417
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>385,731</b>	<b>352,077</b>
Wage	281,661	281,660
Non-Wage	104,070	70,417
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 929 Sironko District****Quarter 4****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

Annual workplans prepared and 90 copies reproduced for stakeholders, Quarterly performance reports compiled and submitted to MOFPED

**PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Planning staff salaries paid for 3 months for both district Urban councils	Planning staff salaries paid for 12 months for both district Urban councils	No variation
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**PIAP Output: 1801051103 Functional community information system at parish level.**

20000 trees planted in mutufu forest reserve

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	104,815	104,609
221002 Workshops, Meetings and Seminars	20,000	17,513
221008 Information and Communication Technology Supplies.	7,200	7,200
221009 Welfare and Entertainment	2,000	1,893
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,800	1,800
222001 Information and Communication Technology Services.	4,000	4,000
227001 Travel inland	25,500	18,462
227004 Fuel, Lubricants and Oils	10,000	9,952
312121 Non-Residential Buildings - Acquisition	71,068	71,068
<b>Total for Budget Output</b>	<b>249,384</b>	<b>239,498</b>
Wage	104,815	104,609
Non-Wage	73,500	63,820
GoU Dev	71,068	71,068
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

**VOTE: 929** Sironko District

Quarter 4

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b>		
One quarterly data collection report to guide revenue and resource allocation	Four quarterly data collection to guide revenue and resource allocation	No variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	19,157	18,282
227004 Fuel, Lubricants and Oils	8,433	8,433
<b>Total for Budget Output</b>	<b>27,590</b>	<b>26,715</b>
Wage	0	0
Non-Wage	8,000	7,125
GoU Dev	19,590	19,590
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

One Quarterly monitoring report compiled on projects and services	Four Quarterly monitoring reports compiled on projects and PDM activities.	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,157	3,149
225204 Monitoring and Supervision of capital work	39,614	39,614
227001 Travel inland	14,000	14,000
<b>Total for Budget Output</b>	<b>56,771</b>	<b>56,763</b>
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	46,771	46,763
Ext Finance	0	0
<b>Total for Department</b>	<b>333,745</b>	<b>322,976</b>
Wage	104,815	104,609
Non-Wage	91,500	80,945

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**VOTE: 929** Sironko District

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**Quarter 4**

GoU Dev	137,430	137,422
Ext Finance	0	0

**VOTE: 929** Sironko District**Quarter 4****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
42 LLGs, 12 secondary schools and 28 health facilities Audited	LLGs, secondary schools and health facilities were Audited	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	65,106	65,105
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	19,960	15,400
227004 Fuel, Lubricants and Oils	5,040	4,000
<b>Total for Budget Output</b>	<b>93,106</b>	<b>87,505</b>
Wage	65,106	65,105
Non-Wage	28,000	22,400
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>93,106</b>	<b>87,505</b>
Wage	65,106	65,105
Non-Wage	28,000	22,400
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 929** Sironko District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

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	57,128	57,098
221002 Workshops, Meetings and Seminars	3,959	3,959
221011 Printing, Stationery, Photocopying and Binding	1,959	1,959
221012 Small Office Equipment	780	780
227001 Travel inland	9,631	9,631
227004 Fuel, Lubricants and Oils	5,220	920
<b>Total for Budget Output</b>	<b>78,678</b>	<b>74,346</b>
Wage	57,128	57,098
Non-Wage	21,550	17,248
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>78,678</b>	<b>74,346</b>
Wage	57,128	57,098
Non-Wage	21,550	17,248
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 929** Sironko District

Quarter 4

**B4: PIAP outputs and output Indicators****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 : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	4

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	100%	100%

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	100%	

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**Department: 040 Production and Marketing****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 : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of specialised machinery and equipment procured	Percentage	80	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320052 Care and Treatment Coordination****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Percentage	100	

**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 : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	1	

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100%	

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**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190032 Product and Services Market Research****PIAP Output : 07020301 Adequate framework for a MSME database in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Establishment of adequate framework for a MSMEs	Yes/No	Yes	yes

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	1	1



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

N/A