

VOTE: 929 **Sironko District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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: 25-10-2024

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source | Approved Budget 2023/24 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues | 641,570 | 641,570 | 386,711 | 60% |
| Discretionary Government Transfers | 5,792,359 | 6,457,717 | 5,026,752 | 87% |
| Conditional Government Transfers | 31,061,679 | 39,350,033 | 30,205,799 | 97% |
| Other Government Transfers | 575,533 | 575,533 | 255,680 | 44% |
| External Financing | 711,936 | 711,936 | 94,737 | 13% |
| Total Revenues shares | 38,783,077 | 47,736,789 | 35,969,680 | 93% |

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 | 1,487,023 | 158% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 1,026,847 | 1,074,097 | 516,728 | 50% |
| Private Sector Development | 78,678 | 78,678 | 42,275 | 54% |
| Integrated Transport Infrastructure And Services | 1,741,597 | 1,741,597 | 579,020 | 33% |
| Human Capital Development | 27,647,728 | 29,111,653 | 19,500,699 | 71% |
| Public Sector Transformation | 5,155,636 | 8,520,801 | 5,373,972 | 104% |
| Community Mobilization And Mindset Change | 385,731 | 385,731 | 258,498 | 67% |
| Governance And Security | 808,111 | 2,619,921 | 1,866,955 | 231% |
| Development Plan Implementation | 995,285 | 750,915 | 506,377 | 51% |
| Grand Total | 38,783,077 | 47,736,789 | 30,131,548 | 78% |
| Wage | 25,479,972 | 26,512,323 | 19,666,375 | 77% |
| Non-Wage Recurrent | 8,889,897 | 14,478,957 | 8,947,681 | 101% |
| Domestic Devt | 3,701,272 | 6,033,574 | 1,438,235 | 39% |
| External Financing | 711,936 | 711,936 | 79,257 | 11% |

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

The cumulative outturn as 31st march 2024 was shs.35,969,680,000 which was 93% of the approved budget. The higher budget support performance was attributed to the release modality adopted by MoFPED for programme nonwage grant under administration department for pension and gratuity. The cumulative expenditure as at 31st March 2024, was shs. 30,134,404,000 which was 83.7% absorption. The low absorption was so because most projects works were still ongoing thus no payments could be processed.

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

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 641,570 | 641,570 | 386,711 | 60% |
| Agency Fees | 7,500 | 7,500 | 8,245 | 110% |
| Business licenses | 19,750 | 19,750 | 33,889 | 172% |
| 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 | 106,730 | 213% |
| Local Services Tax-Payable By Individuals | 148,000 | 148,000 | 122,430 | 83% |
| Market /Gate Charges | 180,200 | 180,200 | 100,455 | 56% |
| Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable | 39,345 | 39,345 | 5,121 | 13% |
| Registration fees for Documents and Businesses | 29,040 | 29,040 | 4,527 | 16% |
| Sale of Agricultural products and services.- From Private Entities | 0 | 0 | 2,715 | |
| Sale of non-produced Government Properties/assets | 46,200 | 46,200 | 2,600 | 6% |
| Vehicle Parking Fees | 16,000 | 16,000 | 0 | 0% |
| Discretionary Government Transfers | 5,792,359 | 6,457,717 | 5,026,752 | 87% |
| District Discretionary Equalisation Development Grant | 672,522 | 672,522 | 672,522 | 100% |
| District Unconditional Grant Non-Wage | 914,303 | 1,579,662 | 1,184,746 | 130% |
| District Unconditional Grant Wage | 3,253,229 | 3,253,229 | 2,439,922 | 75% |
| Urban Discretionary Equalisation Development Grant | 61,335 | 61,335 | 61,335 | 100% |
| Urban Unconditional Grant Wage | 669,173 | 669,173 | 501,880 | 75% |
| Urban Unconditional Non-Wage | 221,796 | 221,796 | 166,347 | 75% |
| Conditional Government Transfers | 31,061,679 | 39,350,033 | 30,205,799 | 97% |
| Programme Conditional Grant - Non Wage Recurrent | 6,641,774 | 11,565,475 | 8,370,002 | 126% |
| Programme Conditional Grant - Development | 2,547,522 | 4,879,823 | 4,379,823 | 172% |
| Programme Conditional Grant - Wage Recurrent | 21,557,569 | 22,589,920 | 17,141,160 | 80% |
| Transitional Conditional Grant - Development | 314,815 | 314,815 | 314,815 | 100% |
| Other Government Transfers | 575,533 | 575,533 | 255,680 | 44% |
| National Oil Seeds Project | 38,000 | 38,000 | 8,000 | 21% |

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| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|----------------|---------------------|----------------------|
| Support to PLE (UNEB) | 35,000 | 35,000 | 34,130 | 98% |
| Uganda Road Fund (URF) | 460,831 | 460,831 | 213,550 | 46% |
| Uganda Women Entrepreneurship Program(UWEP) | 41,701 | 41,701 | 0 | 0% |
| External Financing | 711,936 | 711,936 | 94,737 | 13% |
| Global Alliance for Vaccines and Immunization (GAVI) | 102,654 | 102,654 | 7,470 | 7% |
| United Nations Children Fund (UNICEF) | 609,282 | 609,282 | 87,267 | 14% |
| Total Revenues Shares | 38,783,077 | 47,736,789 | 35,969,680 | 93% |

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

The cumulative outturn for OGT as at close of Q3 was shs. 255,680,000 which was 44% of the approved budget. The low performance was due to UWEP and NOSP which performed below. No released was realized during Q3

Cumulative Performance for External Financing

The cumulative outturn for external financing was shs.94,737,219,000 which was 13% of the approved budget. the poor performance is due to the release modalities for External financing grants. No release was realized during Q3

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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 |
| Department: Administration | | | | | |
| 10 Administration and Management | 5,062,530 | 0 | 6,243,250 | 123% | 2,664,235 |
| Sub-Total | 5,062,530 | 0 | 6,243,250 | 123% | 2,664,235 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 661,540 | 0 | 310,981 | 47% | 94,727 |
| Sub-Total | 661,540 | 0 | 310,981 | 47% | 94,727 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 808,111 | 0 | 939,494 | 116% | 508,003 |
| Sub-Total | 808,111 | 0 | 939,494 | 116% | 508,003 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 917,541 | 0 | 978,534 | 107% | 397,089 |
| 20 Agricultural Production | 25,922 | 0 | 188,568 | 727% | 84,927 |
| 30 Agricultural Value Chain Services | 0 | 0 | 319,921 | | 259,179 |
| Sub-Total | 943,463 | 0 | 1,487,023 | 158% | 741,195 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 9,307,184 | 0 | 6,242,660 | 67% | 2,063,197 |
| Sub-Total | 9,307,184 | 0 | 6,242,660 | 67% | 2,063,197 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 10,954,605 | 0 | 7,761,632 | 71% | 2,863,558 |
| 20 Secondary Education | 6,739,596 | 0 | 5,163,480 | 77% | 2,252,922 |
| 30 Skills Development | 60,000 | 0 | 57,872 | 96% | 37,872 |
| 40 Education&Sports Management and Inspection | 586,343 | 0 | 275,055 | 47% | 157,807 |
| Sub-Total | 18,340,544 | 0 | 13,258,040 | 72% | 5,312,159 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,741,597 | 0 | 579,020 | 33% | 226,179 |
| Sub-Total | 1,741,597 | 0 | 579,020 | 33% | 226,179 |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 680,906 | 0 | 288,332 | 42% | 178,709 |
| Sub-Total | 680,906 | 0 | 288,332 | 42% | 178,709 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 345,941 | 0 | 228,397 | 66% | 67,756 |
| Sub-Total | 345,941 | 0 | 228,397 | 66% | 67,756 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 385,731 | 0 | 258,498 | 67% | 92,031 |
| Sub-Total | 385,731 | 0 | 258,498 | 67% | 92,031 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 333,745 | 0 | 195,397 | 59% | 74,729 |
| Sub-Total | 333,745 | 0 | 195,397 | 59% | 74,729 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 93,106 | 0 | 58,183 | 62% | 18,737 |
| Sub-Total | 93,106 | 0 | 58,183 | 62% | 18,737 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 78,678 | 0 | 42,275 | 54% | 11,073 |
| Sub-Total | 78,678 | 0 | 42,275 | 54% | 11,073 |
| Grand Total | 38,783,077 | 0 | 30,131,548 | 78% | 12,052,731 |

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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 |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 4,649,220 | 9,160,837 | 6,576,736 | 141% | 2,102,174 |
| District Unconditional Grant Non-Wage | 153,156 | 153,156 | 114,867 | 75% | 38,289 |
| District Unconditional Grant Wage | 1,687,234 | 1,687,234 | 1,289,946 | 76% | 446,329 |
| Locally Raised Revenues | 67,050 | 67,050 | 36,762 | 55% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 559,948 | 804,318 | 285,260 | 51% | 5,286 |
| Programme Conditional Grant - Non Wage Recurrent | 1,850,737 | 6,117,983 | 4,601,579 | 249% | 1,529,496 |
| Urban Unconditional Grant Wage | 331,096 | 331,096 | 248,322 | 75% | 82,774 |
| Development Revenues | 413,310 | 413,310 | 383,904 | 93% | 194,876 |
| District Discretionary Equalisation Development Grant | 39,099 | 39,099 | 39,098 | 100% | 19,548 |
| Locally Raised Revenues | 32,079 | 32,079 | 14,669 | 46% | 9,029 |
| Multi-Sectoral Transfers to LLGs_Gou | 342,132 | 342,132 | 330,138 | 96% | 166,299 |
| Total Revenues Shares | 5,062,530 | 9,574,146 | 6,960,640 | 137% | 2,297,050 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 2,018,330 | 2,018,330 | 1,494,627 | 74% | 495,040 |
| Non Wage | 2,630,890 | 7,142,507 | 4,364,719 | 166% | 1,973,854 |
| Development Expenditure | | | | | |
| Domestic Development | 413,310 | 413,310 | 383,904 | 93% | 195,341 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 5,062,530 | 9,574,146 | 6,243,250 | 123% | 2,664,235 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 717,390 | | |
| Wage | | | 43,641 | | |
| Non Wage | | | 673,748 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |

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SECTION B : Summary by Department

| | | |
|---------------|---------|--|
| Total Unspent | 717,390 | |
|---------------|---------|--|

Summary of Department Revenues and Expenditure by Source

The cumulative outturn as at Q3 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 Q3 was shs. 6,243,250,000 which was 123% 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 Q3. Actual expenditure for Q3 was shs 2,664,235,000. Unspent balance of 717,390,000 was mainly for gratuity for pensioners.

Reasons for unspent balances on the bank account

Unspent funds were for pensioners and gratuity

Highlights of physical performance by end of the quarter

The key outputs under administration department included; Payment of staff salaries for 3 months of Jan, Feb and March 2024, facilitation for UGIFT monitoring, payment of causal laborer's, payment of pensioners for 3 months of Jan, Feb and march 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 |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 661,540 | 417,170 | 493,040 | 75% | 273,943 |
| District Unconditional Grant Non-Wage | 95,500 | 95,500 | 71,625 | 75% | 23,875 |
| District Unconditional Grant Wage | 224,224 | 224,224 | 170,681 | 76% | 58,569 |
| Locally Raised Revenues | 61,340 | 61,340 | 60,182 | 98% | 19,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 244,370 | 0 | 163,473 | 67% | 163,473 |
| Urban Unconditional Grant Wage | 36,106 | 36,106 | 27,079 | 75% | 9,026 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 661,540 | 417,170 | 493,040 | 75% | 273,943 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 260,330 | 260,330 | 195,223 | 75% | 67,772 |
| Non Wage | 401,210 | 156,840 | 115,757 | 29% | 26,955 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 661,540 | 417,170 | 310,981 | 47% | 94,727 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 182,060 | | |
| Wage | | | 2,537 | | |
| Non Wage | | | 179,523 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 182,060 | | |

Summary of Department Revenues and Expenditure by Source

The cumulative outturn for Q3 was shs. 493,440,000 which was 75% of the approved budget. while actual outturn for Q3 was shs.274,343,000. The low performance was due to Local revenue.
The cumulative expenditure for Q3 stood at shs.313,517,000. Unspent balance of 179,923,000 for LLG lower Local governments to transfered.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance of 179,923,000 for LLG lower Local governments to transffered.

Highlights of physical performance by end of the quarter

The outputs for Q3 under Finance department included; payment of staff salaries for 3 months, of Jan, Feb and March 2024, maintenance of IFMS generator, local revenue assessment of potential sources, preparation Audit responses and submission to Parliament and Auditor general, Preparation of financial statements for the financial year 2022/23., 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 |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 833,316 | 1,473,470 | 991,286 | 119% | 289,647 |
| District Unconditional Grant Non-Wage | 247,240 | 887,394 | 618,081 | 250% | 209,027 |
| District Unconditional Grant Wage | 444,266 | 444,266 | 302,752 | 68% | 80,620 |
| Locally Raised Revenues | 141,810 | 141,810 | 70,453 | 50% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 833,316 | 1,473,470 | 991,286 | 119% | 289,647 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 444,266 | 444,266 | 302,753 | 68% | 124,753 |
| Non Wage | 363,846 | 1,029,204 | 636,741 | 175% | 383,250 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 808,111 | 1,473,470 | 939,494 | 116% | 508,003 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 51,793 | | |
| Wage | | | 0 | | |
| Non Wage | | | 51,793 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 51,793 | | |

Summary of Department Revenues and Expenditure by Source

The cumulative outturn for as Q3 was shs.1,004,787,000 which was 122% of the approved budget. the higher outturn was due to supplementary funds for Ex-gratia for political leaders.

The cumulative expenditure as at Q3 was shs. 939,494,000 which 116% of the approved expenditure. Unspent balance was mainly wage and nonwage funds for Honoraria and Ex gratia for LCIs and LLGs councilors.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Unspent balance was mainly nonwage funds for Honoraria for LCs ex-gratia and LLGs councilors.

Highlights of physical performance by end of the quarter

he outputs for Q3 under statutory bodies department included; payment of salaries for technical staff and eligible political leaders, one council meeting, one Business committee, 1 standing committee meeting meeting, Facilitation of DSC activities, District Land board, contracts committee meetings and DPAC meetings, 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 |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 925,463 | 1,428,861 | 1,170,576 | 126% | 451,949 |
| 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 | 377,548 | 0% | 125,849 |
| Programme Conditional Grant - Wage Recurrent | 917,541 | 917,541 | 784,871 | 86% | 326,100 |
| Urban Unconditional Grant Wage | 0 | 0 | 0 | 0% | 0 |
| Development Revenues | 18,000 | 2,024,536 | 2,014,536 | 11,192% | 1,003,268 |
| 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% | 1,003,268 |
| Total Revenues Shares | 943,463 | 3,453,397 | 3,185,112 | 338% | 1,455,217 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 917,541 | 917,541 | 784,212 | 85% | 325,456 |
| Non Wage | 7,922 | 511,320 | 368,614 | 4,653% | 150,961 |
| Development Expenditure | | | | | |
| Domestic Development | 18,000 | 2,024,536 | 334,197 | 1,857% | 264,778 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 943,463 | 3,453,397 | 1,487,023 | 158% | 741,195 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 17,750 | | |
| Wage | | | 658 | | |
| Non Wage | | | 17,092 | | |
| Development Balances | | | 1,680,339 | | |
| Domestic Development | | | 1,680,339 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,698,089 | | |

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The cumulative outturn for Q3 under production department was shs.3,185,112000 which was 338% of the approved budget. the higher performance was due to supplementary for nonwage and development grants in Q3.
The cumulative expenditure as at Q3 was shs 1,487,023,000 which was 158% of the approved expenditure. Unspent funds worth 1,698,089,000 mainly for micro scale irrigation..

Reasons for unspent balances on the bank account

Unspent were a result of transaction processing delays and also delays by the identified beneficiaries of Micro irrigation to meet their co-funding obligation..

Highlights of physical performance by end of the quarter

The key outputs for Production department during Q3 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.

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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 |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 8,125,070 | 8,349,365 | 6,343,145 | 78% | 1,975,720 |
| District Unconditional Grant Wage | 0 | 0 | 0 | 0% | 0 |
| Locally Raised Revenues | 30,500 | 30,500 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 778,236 | 778,236 | 583,677 | 75% | 194,559 |
| Programme Conditional Grant - Wage Recurrent | 7,316,334 | 7,540,629 | 5,759,468 | 79% | 1,781,161 |
| Urban Unconditional Grant Wage | 0 | 0 | 0 | 0% | 0 |
| Development Revenues | 1,182,114 | 1,182,114 | 564,915 | 48% | 250,029 |
| District Discretionary Equalisation Development Grant | 182,197 | 182,197 | 182,197 | 100% | 91,098 |
| External Financing | 711,936 | 711,936 | 94,737 | 13% | 14,940 |
| Programme Conditional Grant - Development | 287,981 | 287,981 | 287,981 | 100% | 143,991 |
| Total Revenues Shares | 9,307,184 | 9,531,478 | 6,908,060 | 74% | 2,225,748 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 7,316,334 | 7,540,629 | 5,491,303 | 75% | 1,790,475 |
| Non Wage | 808,736 | 808,736 | 588,676 | 73% | 194,560 |
| Development Expenditure | | | | | |
| Domestic Development | 470,178 | 470,178 | 83,424 | 18% | 78,170 |
| External Financing | 711,936 | 711,936 | 79256.737 | 11% | -8 |
| Total Expenditure | 9,307,184 | 9,531,478 | 6,242,660 | 67% | 2,063,197 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 263,166 | | |
| Wage | | | 268,165 | | |
| Non Wage | | | -4,999 | | |
| Development Balances | | | 402,234 | | |
| Domestic Development | | | 386,754 | | |
| External Financing | | | 15,480 | | |

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SECTION B : Summary by Department

| | | |
|---------------|---------|--|
| Total Unspent | 665,400 | |
|---------------|---------|--|

Summary of Department Revenues and Expenditure by Source

The cumulative outturn for Q3 was shs.6,908,060,000 which was 74% of the approved budget. actual Outturn for Q3 was shs.2,225,748,000. Low performance was due to LR and External financing budget notwithstanding.

The cumulative expenditure as at close of Q3 was shs.6,230,643,000 which was 67% of the approved expenditure. Actual expenditure for Q3 was shs. 2,064,676,000. Balance was shs.677,417,000 mainly for capital works.

Reasons for unspent balances on the bank account

Unspent funds were mainly for capital projects whose execution is expected to be completed in Q4.

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 January , February and march 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

VOTE: 929 Sironko District

Quarter 3

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 |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 17,268,028 | 18,229,141 | 13,358,832 | 77% | 5,360,547 |
| District Unconditional Grant Wage | 78,967 | 78,967 | 62,890 | 80% | 21,574 |
| Locally Raised Revenues | 10,000 | 10,000 | 10,000 | 100% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 3,855,366 | 4,008,423 | 2,689,122 | 70% | 1,404,000 |
| Programme Conditional Grant - Wage Recurrent | 13,323,694 | 14,131,751 | 10,596,821 | 80% | 3,934,974 |
| Development Revenues | 1,072,517 | 1,351,033 | 1,350,163 | 126% | 658,016 |
| District Discretionary Equalisation Development Grant | 25,000 | 25,000 | 25,000 | 100% | 12,500 |
| Other Transfers from Central Government | 35,000 | 35,000 | 34,130 | 98% | 0 |
| Programme Conditional Grant - Development | 712,517 | 991,033 | 991,033 | 139% | 495,516 |
| Transitional Conditional Grant - Development | 300,000 | 300,000 | 300,000 | 100% | 150,000 |
| Total Revenues Shares | 18,340,544 | 19,580,174 | 14,708,995 | 80% | 6,018,564 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 13,402,661 | 14,210,718 | 10,606,208 | 79% | 3,905,529 |
| Non Wage | 3,865,366 | 4,018,423 | 2,457,022 | 64% | 1,282,382 |
| Development Expenditure | | | | | |
| Domestic Development | 1,072,517 | 1,351,033 | 194,810 | 18% | 124,249 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 18,340,544 | 19,580,174 | 13,258,040 | 72% | 5,312,159 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 295,602 | | |
| Wage | | | 53,503 | | |
| Non Wage | | | 242,100 | | |
| Development Balances | | | 1,155,353 | | |
| Domestic Development | | | 1,155,353 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,450,956 | | |

VOTE: 929

Sironko District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The cumulative outturn for Q3 was shs 14,708,995,000 which was 80% of the approved budget, Actual outturn for Q3 was shs. 6,018,564,000. higher outturn was due to release was due to supplementary for UGIFT.

The cumulative expenditure as close of Q3 was shs.13,258,880,000 which was 72% of the approved expenditure. Balance unspent was which mainly nonwage funds for school construction works and maintenance activities to be completed inQ4.

Reasons for unspent balances on the bank account

Unspent was shs.132,500,000 which mainly nonwage funds for school maintenance, and UGIFT project activities to be completed in Q4.

Highlights of physical performance by end of the quarter

The key outputs for Q3 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 preparation of bills of quantities. facilitated monitoring of projects.

VOTE: 929

Sironko District

Quarter 3

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 |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 721,597 | 721,597 | 409,124 | 57% | 67,606 |
| District Unconditional Grant Wage | 139,069 | 139,069 | 104,302 | 75% | 34,767 |
| Other Transfers from Central Government | 460,831 | 460,831 | 213,550 | 46% | 2,415 |
| Urban Unconditional Grant Wage | 121,697 | 121,697 | 91,273 | 75% | 30,424 |
| Development Revenues | 1,020,000 | 1,020,000 | 500,000 | 49% | 0 |
| Other Transfers from Central Government | 20,000 | 20,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 1,000,000 | 1,000,000 | 500,000 | 50% | 0 |
| Total Revenues Shares | 1,741,597 | 1,741,597 | 909,124 | 52% | 67,606 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 260,766 | 260,766 | 181,265 | 70% | 58,110 |
| Non Wage | 460,831 | 460,831 | 213,550 | 46% | 2,415 |
| Development Expenditure | | | | | |
| Domestic Development | 1,020,000 | 1,020,000 | 184,205 | 18% | 165,654 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,741,597 | 1,741,597 | 579,020 | 33% | 226,179 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 14,310 | | |
| Wage | | | 14,310 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 315,795 | | |
| Domestic Development | | | 315,795 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 330,105 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 929 Sironko District

Quarter 3

SECTION B : Summary by Department

The cumulative outturn for Q3 was shs 909,124,000 which was 52% of the approved budget. while actual outturn for Q3 was shs. 65,191,000, the Lower performance was due to release modality for URF, roads grant and NOSP funds.
The cumulative expenditure as close of Q3 was shs.584,480,000 which was just 34% of the approved expenditure. Balance unspent was shs.322,230,000 which mainly roads rehabilitation funds.

Reasons for unspent balances on the bank account

Funds unspent were mainly roads works under rehabilitation grant due to contradictions on grant guidelines and also Uganda Road fund due to late release..

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 Jan, Feb and March 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 Bugitmwa, Sironko- Bugusege.

VOTE: 929 Sironko District

Quarter 3

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 |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 119,068 | 119,068 | 90,501 | 76% | 30,167 |
| District Unconditional Grant Wage | 52,533 | 52,533 | 40,600 | 77% | 13,533 |
| Programme Conditional Grant - Non Wage Recurrent | 66,534 | 66,534 | 49,901 | 75% | 16,634 |
| Development Revenues | 561,839 | 609,088 | 609,088 | 108% | 304,544 |
| Programme Conditional Grant - Development | 547,024 | 594,273 | 594,273 | 109% | 297,137 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 14,815 | 100% | 7,407 |
| Total Revenues Shares | 680,906 | 728,156 | 699,589 | 103% | 334,711 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 52,533 | 52,533 | 39,237 | 75% | 13,133 |
| Non Wage | 66,534 | 66,534 | 48,914 | 74% | 16,127 |
| Development Expenditure | | | | | |
| Domestic Development | 561,839 | 609,088 | 200,180 | 36% | 149,449 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 680,906 | 728,156 | 288,332 | 42% | 178,709 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 2,349 | | |
| Wage | | | 1,363 | | |
| Non Wage | | | 986 | | |
| Development Balances | | | 408,909 | | |
| Domestic Development | | | 408,909 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 411,257 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 929 **Sironko District**

Quarter 3

SECTION B : Summary by Department

The cumulative outturn for Q3 was shs 699,589,000 which was 103% of the approved budget while actual outturn for Q3 was shs.334,711,000. The higher performance was due to supplementary development funds to the department by the MoFPED.
The cumulative expenditure as close of Q3 was shs.288,332,000 which was 42% of the approved expenditure, while actual expenditure for Q3 was shs.178,709,000. Balance unspent was shs.411,257,000 which mainly development projects for planned projects to be executed close of Q4.

Reasons for unspent balances on the bank account

Unspent funds are for planned projects whose procurement process was at bid award level and execution to start in Q3 thus could not be spent in Q3.

Highlights of physical performance by end of the quarter

The outputs for water sector in Q3 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 Jan, feb and March 2024.

VOTE: 929

Sironko District

Quarter 3

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 |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 337,941 | 337,941 | 251,581 | 74% | 83,860 |
| District Unconditional Grant Non-Wage | 4,000 | 4,000 | 3,000 | 75% | 1,000 |
| District Unconditional Grant Wage | 202,500 | 202,500 | 151,875 | 75% | 50,625 |
| Locally Raised Revenues | 2,500 | 2,500 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 32,941 | 32,941 | 24,706 | 75% | 8,235 |
| Urban Unconditional Grant Wage | 96,000 | 96,000 | 72,000 | 75% | 24,000 |
| Development Revenues | 8,000 | 8,000 | 8,000 | 100% | 4,000 |
| District Discretionary Equalisation Development Grant | 8,000 | 8,000 | 8,000 | 100% | 4,000 |
| Total Revenues Shares | 345,941 | 345,941 | 259,581 | 75% | 87,860 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 298,500 | 298,500 | 212,871 | 71% | 63,852 |
| Non Wage | 39,441 | 39,441 | 13,526 | 34% | 1,904 |
| Development Expenditure | | | | | |
| Domestic Development | 8,000 | 8,000 | 2,000 | 25% | 2,000 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 345,941 | 345,941 | 228,397 | 66% | 67,756 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 25,184 | | |
| Wage | | | 11,004 | | |
| Non Wage | | | 14,180 | | |
| Development Balances | | | 6,000 | | |
| Domestic Development | | | 6,000 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 31,184 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 929 **Sironko District**

Quarter 3

SECTION B : Summary by Department

The cumulative outturn for Q3 was shs 259,581,000 which was 75% of the approved budget. While actual outturn for Q3 was shs.87,860,000. The cumulative expenditure as close of Q3 was shs.237,842,000 which was 69% of the approved expenditure. Balance unspent was shs.21,739,000 which mainly nonwage funds for activities to be implemented in Q4.

Reasons for unspent balances on the bank account

Unspent balances for Development and nonwage is for activities to be implemented in Q4.

Highlights of physical performance by end of the quarter

The outputs for Q3included; payment of staff salaries for 3 months of Jan, Feb and March 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.

VOTE: 929 Sironko District

Quarter 3

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 |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 385,731 | 385,731 | 258,717 | 67% | 88,827 |
| District Unconditional Grant Non-Wage | 8,000 | 8,000 | 4,000 | 50% | 0 |
| District Unconditional Grant Wage | 265,590 | 265,590 | 198,941 | 75% | 66,272 |
| Locally Raised Revenues | 8,000 | 8,000 | 8,945 | 112% | 6,945 |
| Other Transfers from Central Government | 41,701 | 41,701 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 46,369 | 46,369 | 34,777 | 75% | 11,592 |
| Urban Unconditional Grant Wage | 16,071 | 16,071 | 12,054 | 75% | 4,018 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 385,731 | 385,731 | 258,717 | 67% | 88,827 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 281,661 | 281,661 | 210,776 | 75% | 70,513 |
| Non Wage | 104,070 | 104,070 | 47,722 | 46% | 21,518 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 385,731 | 385,731 | 258,498 | 67% | 92,031 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 218 | | |
| Wage | | | 219 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 218 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 929

Sironko District

Quarter 3

SECTION B : Summary by Department

The cumulative outturn for Community based services department as at Q3 was shs 258,717,000 which was 67% of the approved budget. Actual for Q3 was shs. 88,827,000. 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 Q3 was shs. 258,498,000 which was 67% of the approved expenditure. Balance unspent was shs.92,031,000 which mainly nonwage and wage residuals.

Reasons for unspent balances on the bank account

Unspent funds were just residuals on wage and nonwage.

Highlights of physical performance by end of the quarter

The key outputs for Q3 included; payment of staff salaries for 3 months of Jan, Feb and March 2024, facilitation of women Council, youth councils, coordination of gender activities, monitoring of UWEP (recovered 198,901,656/= and YLP groups, support to PDM SACCOs and enterprise groups. 738 OVC served by CSOs, Recovered 2,685,000/= under YLP. 2,599 Older Persons received SAGE funds.

VOTE: 929 Sironko District

Quarter 3

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 |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 196,315 | 196,315 | 140,737 | 72% | 43,579 |
| District Unconditional Grant Non-Wage | 69,500 | 69,500 | 52,125 | 75% | 17,375 |
| District Unconditional Grant Wage | 84,513 | 84,513 | 63,385 | 75% | 21,128 |
| Locally Raised Revenues | 22,000 | 22,000 | 10,000 | 45% | 0 |
| Urban Unconditional Grant Wage | 20,303 | 20,303 | 15,227 | 75% | 5,076 |
| Development Revenues | 137,430 | 137,430 | 137,430 | 100% | 68,715 |
| District Discretionary Equalisation Development Grant | 137,430 | 137,430 | 137,430 | 100% | 68,715 |
| Total Revenues Shares | 333,745 | 333,745 | 278,166 | 83% | 112,294 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 104,815 | 104,815 | 78,174 | 75% | 28,199 |
| Non Wage | 91,500 | 91,500 | 61,707 | 67% | 23,013 |
| Development Expenditure | | | | | |
| Domestic Development | 137,430 | 137,430 | 55,516 | 40% | 23,517 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 333,745 | 333,745 | 195,397 | 59% | 74,729 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 855 | | |
| Wage | | | 438 | | |
| Non Wage | | | 418 | | |
| Development Balances | | | 81,914 | | |
| Domestic Development | | | 81,914 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 82,769 | | |

Summary of Department Revenues and Expenditure by Source

The cumulative outturn for Q3 was shs 278,166,000 which was 83% of the approved budget. Actual outturn for Q3 was shs 112,294.0,000. which included of the development budget.

The cumulative expenditure as close of Q3 was shs.195,397,000 which was 59% of the approved expenditure.

Balance unspent was shs.82,769,000 which mainly development funds for projects under DDEG to be executed in Q4.

VOTE: 929 Sironko District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent funds was due to incomplete works for projects at Bukyabo sc and Adaptation center rehabilitation

Highlights of physical performance by end of the quarter

The key physical outputs for Q3 included; payment of salaries for staff for 3 months, facilitated Q3 monitoring of projects , data collection on services was done, and office operations were facilitated, preparation of Q2 report, preparation of draft budget documents and reproduction for laying before council.

VOTE: 929 Sironko District

Quarter 3

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 |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 93,106 | 93,106 | 66,199 | 71% | 21,676 |
| District Unconditional Grant Non-Wage | 20,000 | 20,000 | 15,000 | 75% | 5,000 |
| District Unconditional Grant Wage | 28,489 | 28,489 | 21,367 | 75% | 7,122 |
| Locally Raised Revenues | 8,000 | 8,000 | 2,370 | 30% | 400 |
| Urban Unconditional Grant Wage | 36,617 | 36,617 | 27,462 | 75% | 9,154 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 93,106 | 93,106 | 66,199 | 71% | 21,676 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 65,106 | 65,106 | 40,813 | 63% | 13,337 |
| Non Wage | 28,000 | 28,000 | 17,370 | 62% | 5,400 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 93,106 | 93,106 | 58,183 | 62% | 18,737 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 8,016 | | |
| Wage | | | 8,016 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 8,016 | | |

Summary of Department Revenues and Expenditure by Source

The cumulative outturn for Q3 was shs 66,199,000 which was 71% of the approved budget. while actual outturn was shs.21,276,000. The Low performance was due to Locally which was at 25% release. The cumulative expenditure as close of Q3 was shs58,183,000 which was 62% of the approved expenditure. Balance unspent was shs.7,616,000 which mainly wage due to delays in recruitment of staff.

Reasons for unspent balances on the bank account

VOTE: 929

Sironko District

Quarter 3

SECTION B : Summary by Department

Unspent balance was wage pending recruitment to staff to fill the vacant position.

Highlights of physical performance by end of the quarter

The key outputs for Q3 included; payment of staff salaries for 3 month, Audit of department , 14 Health facilities, verification of payments for UGIFT projects and 2 special Audits.

VOTE: 929

Sironko District

Quarter 3

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 |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 78,678 | 78,678 | 55,008 | 70% | 17,769 |
| District Unconditional Grant Non-Wage | 3,959 | 3,959 | 2,969 | 75% | 990 |
| District Unconditional Grant Wage | 45,844 | 45,844 | 33,183 | 72% | 11,061 |
| Locally Raised Revenues | 6,000 | 6,000 | 1,700 | 28% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 11,590 | 11,590 | 8,693 | 75% | 2,898 |
| Urban Unconditional Grant Wage | 11,284 | 11,284 | 8,463 | 75% | 2,821 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 78,678 | 78,678 | 55,008 | 70% | 17,769 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 57,128 | 57,128 | 28,914 | 51% | 7,186 |
| Non Wage | 21,550 | 21,550 | 13,361 | 62% | 3,887 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 78,678 | 78,678 | 42,275 | 54% | 11,073 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 12,733 | | |
| Wage | | | 12,733 | | |
| Non Wage | | | 1 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 12,733 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 929 **Sironko District**

Quarter 3

SECTION B : Summary by Department

The cumulative outturn for Q3 was shs 55,008,000 which was 70% of the approved budget. Low performance was due to local revenue outturn which was zero.

The cumulative expenditure as close of Q3 was shs.42,867,000 which was 54% of the approved expenditure. Balance unspent was shs.12,142,000 which mainly wage funds for staff to be recruited.

Reasons for unspent balances on the bank account

Unspent funds were mainly wage due to delayed recruitment for senior commercial officers.

Highlights of physical performance by end of the quarter

The key outputs for Q3 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 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Administration and Management | | |
| Programme: 14 Public Sector Transformation | | |
| SubProgramme: 01 Strengthening Accountability | | |
| Budget Output: 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 | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,263 | 0 |
| Total for Budget Output | 2,263 | 0 |
| 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 | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 15,000 | 3,750 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 17,000 | 3,750 |
| 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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

| | | |
|---|---|--------------|
| 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 |
|---|---|--------------|

VOTE: 929 Sironko District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 12,828 | 3,206 |
| Total for Budget Output | 12,828 | 3,206 |
| Wage | 0 | 0 |
| Non-Wage | 12,828 | 3,206 |
| 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

Pre- retirement training conducted for teacher staff due for retirement NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,018,330 | 495,040 |
| 221002 Workshops, Meetings and Seminars | 560,860 | 830 |
| 221008 Information and Communication Technology Supplies. | 17,599 | 4,463 |
| 227001 Travel inland | 90,948 | 32,534 |
| 227004 Fuel, Lubricants and Oils | 10,189 | 1,208 |
| 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 | 0 |
| Total for Budget Output | 3,041,558 | 534,075 |
| Wage | 2,018,330 | 495,040 |
| Non-Wage | 625,810 | 14,760 |
| GoU Dev | 397,418 | 24,275 |
| Ext Finance | 0 | 0 |

Budget Output: 390012 Implementation of Pension Reforms

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

Payment of Pension and Gratuity for verified pensioners. Payment of Pension and Gratuity for verified pensioners for 3 months. No variation

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 273104 Pension | 1,099,186 | 705,291 |

VOTE: 929

Sironko District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 273105 Gratuity | 751,551 | 112,454 |
| Total for Budget Output | 1,850,737 | 817,746 |
| Wage | 0 | 0 |
| Non-Wage | 1,850,737 | 817,746 |
| 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 | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 273105 Gratuity | 0 | 911,447 |
| Total for Budget Output | 0 | 911,447 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 911,447 |
| 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 | No variation |
|--|--|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,040 | 5,010 |
| 221003 Staff Training | 1,000 | 250 |
| 221008 Information and Communication Technology Supplies. | 5,440 | 0 |
| 221009 Welfare and Entertainment | 12,000 | 3,000 |
| 221010 Special Meals and Drinks | 1,200 | 0 |
| 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 | 400 |
| 223005 Electricity | 4,000 | 1,000 |
| 223006 Water | 1,500 | 375 |

VOTE: 929

Sironko District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 9,615 | 1,154 |
| 227004 Fuel, Lubricants and Oils | 36,000 | 9,000 |
| 228001 Maintenance-Buildings and Structures | 13,892 | 0 |
| 228002 Maintenance-Transport Equipment | 6,000 | 1,500 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 0 |
| Total for Budget Output | 138,144 | 22,815 |
| Wage | 0 | 0 |
| Non-Wage | 124,253 | 22,815 |
| GoU Dev | 13,892 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 0 | 371,197 |
| Total for Budget Output | 0 | 371,197 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 200,130 |
| GoU Dev | 0 | 171,066 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,062,530 | 2,664,235 |
| Wage | 2,018,330 | 495,040 |
| Non-Wage | 2,630,890 | 1,973,854 |
| GoU Dev | 413,310 | 195,341 |
| Ext Finance | 0 | 0 |

VOTE: 929 Sironko District

Quarter 3

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 260,330 | 65,231 |
| 221002 Workshops, Meetings and Seminars | 2,170 | 0 |
| 221008 Information and Communication Technology Supplies. | 4,072 | 1,558 |
| 221009 Welfare and Entertainment | 3,040 | 260 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 2,100 |
| 227001 Travel inland | 269,364 | 3,291 |
| 227004 Fuel, Lubricants and Oils | 32,500 | 5,625 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 500 |
| Total for Budget Output | 581,476 | 78,564 |
| Wage | 260,330 | 65,231 |
| Non-Wage | 321,146 | 13,334 |
| 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 | 1,941 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,817 | 3,079 |
| 227001 Travel inland | 32,847 | 4,252 |
| 227004 Fuel, Lubricants and Oils | 23,400 | 4,350 |
| Total for Budget Output | 80,064 | 13,622 |
| Wage | 0 | 0 |
| Non-Wage | 80,064 | 13,622 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 929

Sironko District

Quarter 3

| | | |
|----------------------|---------|--------|
| Total for Department | 661,540 | 92,186 |
| Wage | 260,330 | 65,231 |
| Non-Wage | 401,210 | 26,955 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 929 Sironko District

Quarter 3

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,750 | 1,000 |
| 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 | 150 |
| 227001 Travel inland | 2,000 | 500 |
| Total for Budget Output | 13,904 | 2,650 |
| Wage | 0 | 0 |
| Non-Wage | 13,904 | 2,650 |
| 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 | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,800 | 1,740 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 500 |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 |
| 221012 Small Office Equipment | 200 | 50 |
| 227001 Travel inland | 11,000 | 4,299 |
| 227004 Fuel, Lubricants and Oils | 2,960 | 500 |
| Total for Budget Output | 25,960 | 7,589 |
| Wage | 0 | 0 |
| Non-Wage | 25,960 | 7,589 |
| GoU Dev | 0 | 0 |

VOTE: 929

Sironko District

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

| | | |
|---|---|--------------|
| Bid and contracts documents prepared for works, services and supplies | Bid and contracts documents prepared for works, services and supplies | No variation |
|---|---|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 0 |
| 221001 Advertising and Public Relations | 2,000 | 0 |
| 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 |
| Total for Budget Output | 10,900 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 10,900 | 0 |
| 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, but more funding required for sector activities |
|--|--|---|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ 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 | 125 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 |
| 227001 Travel inland | 2,800 | 700 |
| Total for Budget Output | 8,500 | 825 |
| Wage | 0 | 0 |
| Non-Wage | 8,500 | 825 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000010 Leadership and Management

N / A

VOTE: 929 Sironko District

Quarter 3

Department: 030 Statutory bodies

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

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 221007 Books, Periodicals & Newspapers | 164 | 0 |
| 227004 Fuel, Lubricants and Oils | 12,571 | 6,820 |
| Total for Budget Output | 12,735 | 6,820 |
| Wage | 0 | 0 |
| Non-Wage | 12,735 | 6,820 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

| | | |
|-----------|--|--------------|
| 1 Meeting | Transport refund facilitated. for 2 council meetings | No variation |
|-----------|--|--------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 444,266 | 124,753 |
| 211105 Ex-Gratia for Political leaders. | 0 | 254,839 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,600 | 13,200 |
| 211107 Boards, Committees and Council Allowances | 127,546 | 64,983 |
| 221005 Official Ceremonies and State Functions | 2,000 | 0 |
| 221009 Welfare and Entertainment | 17,000 | 3,900 |
| 221010 Special Meals and Drinks | 9,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,270 |
| 221012 Small Office Equipment | 675 | 0 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 2,500 |
| 227001 Travel inland | 41,400 | 13,724 |
| 227004 Fuel, Lubricants and Oils | 52,626 | 10,950 |
| Total for Budget Output | 736,111 | 490,119 |
| Wage | 444,266 | 124,753 |
| Non-Wage | 291,846 | 365,366 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 808,111 | 508,003 |
| Wage | 444,266 | 124,753 |
| Non-Wage | 363,846 | 383,250 |
| GoU Dev | 0 | 0 |

VOTE: 929 Sironko District

Quarter 3

| | | |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 929

Sironko District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 010015 Extension services | | |
| PIAP Output: 01041101 Extension workers trained in entire value chain focused skills | | |
| Payment of salaries to Extension staff for 3 months | Payment of salaries to Extension staff for 3 months | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 917,541 | 325,456 |
| Total for Budget Output | 917,541 | 325,456 |
| Wage | 917,541 | 325,456 |
| 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. | | |
| Demo sites established | no variation | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 0 | 515 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,425 |
| 221009 Welfare and Entertainment | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 316 |
| 224002 Veterinary supplies and services | 0 | 3,253 |
| 227001 Travel inland | 0 | 27,534 |
| 227004 Fuel, Lubricants and Oils | 0 | 27,264 |
| 228002 Maintenance-Transport Equipment | 0 | 9,827 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 |
| 312139 Other Structures - Acquisition | 0 | 0 |
| Total for Budget Output | 0 | 71,633 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 68,380 |
| GoU Dev | 0 | 3,253 |
| Ext Finance | 0 | 0 |

VOTE: 929

Sironko District

Quarter 3

Department: 040 Production and Marketing

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

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 | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 0 | 1,054 |
| 221008 Information and Communication Technology Supplies. | 0 | 410 |
| 223005 Electricity | 0 | 500 |
| 224003 Agricultural Supplies and Services | 0 | 0 |
| 227001 Travel inland | 0 | 3,966 |
| 228001 Maintenance-Buildings and Structures | 0 | 2,346 |
| 228002 Maintenance-Transport Equipment | 0 | 240 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 |
| Total for Budget Output | 0 | 8,516 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 6,170 |
| GoU Dev | 0 | 2,346 |
| Ext Finance | 0 | 0 |

Budget Output: 300016 Parish Development Model Operations

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 76,411 |
| Total for Budget Output | 0 | 76,411 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 76,411 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

VOTE: 929

Sironko District

Quarter 3

Department: 040 Production and Marketing

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

PIAP Output: 01041103 Coffee productivity enhanced

| | | |
|---|---|--------------|
| Payment of allowances Maintenance of Banana plantation at Mutufu farm | Payment of allowances Maintenance of Banana plantation at Mutufu farm | No variation |
|---|---|--------------|

| 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 |
| Total for Budget Output | 25,922 | 0 |
| 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 | 212,361 |
| 227001 Travel inland | 0 | 46,818 |
| Total for Budget Output | 0 | 259,179 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 259,179 |
| Ext Finance | 0 | 0 |
| Total for Department | 943,463 | 741,195 |
| Wage | 917,541 | 325,456 |
| Non-Wage | 7,922 | 150,961 |
| GoU Dev | 18,000 | 264,778 |
| Ext Finance | 0 | 0 |

VOTE: 929

Sironko District

Quarter 3

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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 | Not all funds were remitted |
|---|---|-----------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| 227001 Travel inland | 20,500 | 0 |
| Total for Budget Output | 30,500 | 0 |
| 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

| | | |
|---------------------------------------|--|--------------|
| Contract award and contract signature | Completion of Bugitimwa HCIII general ward and Buwasa General ward and construction of Waste pits at Budadiri HCIV, Buwasa and Sironko HCIII works still ongoing | No variation |
|---------------------------------------|--|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 7,316,334 | 1,790,475 |
| 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 | 2,500 |
| 227001 Travel inland | 684,363 | 5,598 |
| 227004 Fuel, Lubricants and Oils | 29,305 | 7,326 |
| 228002 Maintenance-Transport Equipment | 10,189 | 2,549 |
| 312111 Residential Buildings - Acquisition | 171,000 | 58,371 |
| 312121 Non-Residential Buildings - Acquisition | 76,000 | 7,686 |
| 313121 Non-Residential Buildings - Improvement | 23,756 | 9,613 |
| Total for Budget Output | 8,380,146 | 1,885,418 |
| Wage | 7,316,334 | 1,790,475 |

VOTE: 929

Sironko District

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
| | Non-Wage | 67,120 | 16,781 |
| | GoU Dev | 284,756 | 78,170 |
| | Ext Finance | 711,936 | -8 |

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

NA

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

Contract award

Construction of 3 waste pits at Budadiri HCIV, Buwasa
HCIV and Sironko HCIII works still ongoing

No variation

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-------------|-----------------|-----------|
| 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 | 0 |
| Total for Budget Output | | 896,537 | 177,779 |
| | Wage | 0 | 0 |
| | Non-Wage | 711,116 | 177,779 |
| | GoU Dev | 185,422 | 0 |
| | Ext Finance | 0 | 0 |
| Total for Department | | 9,307,184 | 2,063,197 |
| | Wage | 7,316,334 | 1,790,475 |
| | Non-Wage | 808,736 | 194,560 |
| | GoU Dev | 470,178 | 78,170 |
| | Ext Finance | 711,936 | -8 |

VOTE: 929 Sironko District

Quarter 3

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 312121 Non-Residential Buildings - Acquisition | 531,528 | 114,614 |
| Total for Budget Output | 531,528 | 114,614 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 531,528 | 114,614 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 8,557,478 | 2,139,892 |
| 263308 Sector Conditional Grant (Non-Wage) | 1,865,598 | 609,053 |
| Total for Budget Output | 10,423,077 | 2,748,944 |
| Wage | 8,557,478 | 2,139,892 |
| Non-Wage | 1,865,598 | 609,053 |
| 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

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 20,000 | 0 |

VOTE: 929

Sironko District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 20,0000 |
| | Wage | 00 |
| | Non-Wage | 00 |
| | GoU Dev | 20,0000 |
| | Ext Finance | 00 |

Budget Output: 320158 Capitation (Secondary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|---------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 1,467,392 | 493,158 |
| Total for Budget Output | 1,467,392 | 493,158 |
| Wage | 0 | 0 |
| Non-Wage | 1,467,392 | 493,158 |
| 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

naNA

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|--|-----------------|-----------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 4,766,216 | 1,750,129 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,100 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 6,535 |
| 312121 Non-Residential Buildings - Acquisition | 420,988 | 0 |
| 312235 Furniture and Fittings - Acquisition | 45,000 | 0 |
| Total for Budget Output | 5,252,204 | 1,759,764 |
| Wage | 4,766,216 | 1,750,129 |
| Non-Wage | 0 | 0 |
| GoU Dev | 485,988 | 9,635 |
| Ext Finance | 0 | 0 |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 929 Sironko District

Quarter 3

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 60,000 | 37,872 |
| Total for Budget Output | 60,000 | 37,872 |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 37,872 |
| 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

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 4,328 | 1,440 |
| 222001 Information and Communication Technology Services. | 0 | 0 |
| 227001 Travel inland | 56,000 | 10,334 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 89 |
| 228002 Maintenance-Transport Equipment | 0 | 0 |
| Total for Budget Output | 80,328 | 11,863 |
| Wage | 0 | 0 |
| Non-Wage | 45,328 | 11,863 |
| GoU Dev | 35,000 | 0 |
| 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 NA

VOTE: 929 Sironko District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 78,967 | 15,508 |
| 221009 Welfare and Entertainment | 2,000 | 660 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,325 |
| 221012 Small Office Equipment | 205 | 68 |
| 227001 Travel inland | 10,595 | 3,536 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 1,323 |
| 228001 Maintenance-Buildings and Structures | 360,248 | 111,533 |
| Total for Budget Output | 466,015 | 133,952 |
| Wage | 78,967 | 15,508 |
| Non-Wage | 387,048 | 118,445 |
| 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 | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 663 |
| 227001 Travel inland | 26,000 | 8,668 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,661 |
| Total for Budget Output | 40,000 | 11,991 |
| Wage | 0 | 0 |
| Non-Wage | 40,000 | 11,991 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 18,340,544 | 5,312,159 |
| Wage | 13,402,661 | 3,905,529 |
| Non-Wage | 3,865,366 | 1,282,382 |
| GoU Dev | 1,072,517 | 124,249 |
| Ext Finance | 0 | 0 |

VOTE: 929 Sironko District

Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

| | | |
|---|-----------|-----------------------|
| Planting of trees along roads,district road equipment repaired and serviced | No output | Delays in procurement |
|---|-----------|-----------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 260,766 | 58,110 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 70,000 | 1,495 |
| 221002 Workshops, Meetings and Seminars | 17,500 | 2,593 |
| 221008 Information and Communication Technology Supplies. | 6,000 | 0 |
| 223005 Electricity | 1,000 | 100 |
| 223006 Water | 500 | 100 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 3,000 | 0 |
| 227001 Travel inland | 51,000 | 4,488 |
| 228002 Maintenance-Transport Equipment | 13,377 | 0 |
| 263309 Support Services Conditional Grant (Non-Wage) | 48,000 | 0 |
| 263402 Transfer to Other Government Units | 323,454 | 420 |
| 312131 Roads and Bridges - Acquisition | 847,000 | 113,273 |
| Total for Budget Output | 1,641,597 | 180,579 |
| Wage | 260,766 | 58,110 |
| Non-Wage | 460,831 | 2,415 |
| GoU Dev | 920,000 | 120,054 |
| 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 |
|--|--|--------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 228002 Maintenance-Transport Equipment | 100,000 | 45,600 |
| Total for Budget Output | 100,000 | 45,600 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |

VOTE: 929 Sironko District

Quarter 3

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
| | GoU Dev | 100,000 | 45,600 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 1,741,597 | 226,179 |
| | Wage | 260,766 | 58,110 |
| | Non-Wage | 460,831 | 2,415 |
| | GoU Dev | 1,020,000 | 165,654 |
| | Ext Finance | 0 | 0 |

VOTE: 929

Sironko District

Quarter 3

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Service Area: 10 Rural Water Supply and Sanitation | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 03 Water Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed | | |
| Award and contract signing | Construction, extension and rehabilitation of 6 GFS | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 52,533 | 13,133 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,600 | 2,820 |
| 221002 Workshops, Meetings and Seminars | 43,373 | 6,660 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,170 | 543 |
| 224010 Protective Gear | 114 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 49,793 | 5,240 |
| 225204 Monitoring and Supervision of capital work | 12,660 | 7,070 |
| 227001 Travel inland | 17,292 | 4,324 |
| 227004 Fuel, Lubricants and Oils | 9,600 | 2,400 |
| 228002 Maintenance-Transport Equipment | 8,800 | 2,200 |
| 263310 Sector Development Grant | 257,971 | 134,319 |
| 312121 Non-Residential Buildings - Acquisition | 23,000 | 0 |
| 312139 Other Structures - Acquisition | 194,000 | 0 |
| Total for Budget Output | 680,906 | 178,709 |
| Wage | 52,533 | 13,133 |
| Non-Wage | 66,534 | 16,127 |
| GoU Dev | 561,839 | 149,449 |
| Ext Finance | 0 | 0 |
| Total for Department | 680,906 | 178,709 |
| Wage | 52,533 | 13,133 |
| Non-Wage | 66,534 | 16,127 |
| GoU Dev | 561,839 | 149,449 |
| Ext Finance | 0 | 0 |

VOTE: 929 Sironko District

Quarter 3

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 298,500 | 63,852 |
| 221002 Workshops, Meetings and Seminars | 8,941 | 0 |
| 221008 Information and Communication Technology Supplies. | 3,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,427 | 300 |
| 223005 Electricity | 600 | 150 |
| 223006 Water | 600 | 150 |
| 224003 Agricultural Supplies and Services | 11,073 | 904 |
| 225202 Environment Impact Assessment for Capital Works | 4,000 | 2,000 |
| 227001 Travel inland | 8,500 | 200 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 800 | 200 |
| 312149 Other Land Improvements - Acquisition | 4,000 | 0 |
| Total for Budget Output | 345,941 | 67,756 |
| Wage | 298,500 | 63,852 |
| Non-Wage | 39,441 | 1,904 |
| GoU Dev | 8,000 | 2,000 |
| 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 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |

VOTE: 929 Sironko District

Quarter 3

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Ext Finance | 0 | 0 |
| Total for Department | 345,941 | 67,756 |
| Wage | 298,500 | 63,852 |
| Non-Wage | 39,441 | 1,904 |
| GoU Dev | 8,000 | 2,000 |
| Ext Finance | 0 | 0 |

VOTE: 929

Sironko District

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Service Area: 10 Community Mobilisation | | |
| Programme: 15 Community Mobilization And Mindset Change | | |
| SubProgramme: 01 Community sensitization and empowerment | | |
| Budget Output: 440016 Promotion of Arts & crafts | | |
| PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented | | |
| | 83 groups of women, youth, PWDS and elderly mobilised and accessed to livelihood funding | no variation |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 281,661 | 70,513 |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 223005 Electricity | 1,000 | 0 |
| 223006 Water | 1,000 | 0 |
| 227001 Travel inland | 101,070 | 21,518 |
| Total for Budget Output | 385,731 | 92,031 |
| Wage | 281,661 | 70,513 |
| Non-Wage | 104,070 | 21,518 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 385,731 | 92,031 |
| Wage | 281,661 | 70,513 |
| Non-Wage | 104,070 | 21,518 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 929

Sironko District

Quarter 3

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 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.

One Work stations facilitated for compiled PBS reports

One Work stations facilitated for Draft budget preparation on PBS.

No variation

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

Award and contract signing

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 104,815 | 28,199 | |
| 221002 Workshops, Meetings and Seminars | 20,000 | 2,910 | |
| 221008 Information and Communication Technology Supplies. | 7,200 | 2,700 | |
| 221009 Welfare and Entertainment | 2,000 | 1,050 | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 950 | |
| 221012 Small Office Equipment | 1,800 | 450 | |
| 222001 Information and Communication Technology Services. | 4,000 | 3,000 | |
| 227001 Travel inland | 25,500 | 4,451 | |
| 227004 Fuel, Lubricants and Oils | 10,000 | 2,500 | |
| 312121 Non-Residential Buildings - Acquisition | 71,068 | 0 | |
| Total for Budget Output | 249,384 | 46,210 | |
| Wage | 104,815 | 28,199 | |
| Non-Wage | 73,500 | 18,011 | |
| GoU Dev | 71,068 | 0 | |
| Ext Finance | 0 | 0 | |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

One quarterly data collection report to guide revenue and resource allocation

One quarterly data collection report to guide revenue and resource allocation

no deviation

VOTE: 929 Sironko District

Quarter 3

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 19,157 | 4,374 |
| 227004 Fuel, Lubricants and Oils | 8,433 | 4,216 |
| Total for Budget Output | 27,590 | 8,590 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 2,500 |
| GoU Dev | 19,590 | 6,090 |
| 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

Preparation of BOQs facilitated for DDEG projects and certification of works

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225203 Appraisal and Feasibility Studies for Capital Works | 3,157 | 578 |
| 225204 Monitoring and Supervision of capital work | 39,614 | 14,848 |
| 227001 Travel inland | 14,000 | 4,503 |
| Total for Budget Output | 56,771 | 19,929 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 2,503 |
| GoU Dev | 46,771 | 17,427 |
| Ext Finance | 0 | 0 |
| Total for Department | 333,745 | 74,729 |
| Wage | 104,815 | 28,199 |
| Non-Wage | 91,500 | 23,013 |
| GoU Dev | 137,430 | 23,517 |
| Ext Finance | 0 | 0 |

VOTE: 929

Sironko District

Quarter 3

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

| | | |
|--|--|--------------|
| 42 LLGs, 12 secondary schools and 28 health facilities Audited Audited | 42 LLGs,4 secondary schools and 28 health facilities Audited Audited | No variation |
|--|--|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 65,106 | 13,337 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 221012 Small Office Equipment | 1,000 | 250 |
| 227001 Travel inland | 19,960 | 3,680 |
| 227004 Fuel, Lubricants and Oils | 5,040 | 970 |
| Total for Budget Output | 93,106 | 18,737 |
| Wage | 65,106 | 13,337 |
| Non-Wage | 28,000 | 5,400 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 93,106 | 18,737 |
| Wage | 65,106 | 13,337 |
| Non-Wage | 28,000 | 5,400 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 929

Sironko District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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 | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 57,128 | 7,186 |
| 221002 Workshops, Meetings and Seminars | 3,959 | 989 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,959 | 490 |
| 221012 Small Office Equipment | 780 | 0 |
| 227001 Travel inland | 9,631 | 2,408 |
| 227004 Fuel, Lubricants and Oils | 5,220 | 0 |
| Total for Budget Output | 78,678 | 11,073 |
| Wage | 57,128 | 7,186 |
| Non-Wage | 21,550 | 3,887 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 78,678 | 11,073 |
| Wage | 57,128 | 7,186 |
| Non-Wage | 21,550 | 3,887 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 929

Sironko District

Quarter 3

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 |
|--|--|---|
| 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 | | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,263 | 0 |
| Total for Budget Output | 2,263 | 0 |
| 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 | 3 Quarterly UGIFT Monitoring reports compiled for all projects | No variation |
|--|--|--------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 15,000 | 11,250 |
| 228002 Maintenance-Transport Equipment | 2,000 | 1,300 |
| Total for Budget Output | 17,000 | 12,550 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 11,250 |
| GoU Dev | 2,000 | 1,300 |
| 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 3

Department: 010 Administration

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

| | | |
|---|---|--------------|
| Monthly printing of payroll for 3 months and pay slips distributed to staff | Monthly printing of payroll for 9 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 | 9,620 |
| Total for Budget Output | 12,828 | 9,620 |
| Wage | 0 | 0 |
| Non-Wage | 12,828 | 9,620 |
| 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

Pre- retirement training conducted for teacher staff due for retirement

| 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 | 1,494,627 |
| 221002 Workshops, Meetings and Seminars | 560,860 | 830 |
| 221008 Information and Communication Technology Supplies. | 17,599 | 4,463 |
| 227001 Travel inland | 90,948 | 77,915 |
| 227004 Fuel, Lubricants and Oils | 10,189 | 2,809 |
| 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 | 0 |
| Total for Budget Output | 3,041,558 | 1,580,644 |
| Wage | 2,018,330 | 1,494,627 |
| Non-Wage | 625,810 | 48,585 |
| GoU Dev | 397,418 | 37,432 |

VOTE: 929

Sironko District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Ext Finance | 00 |

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 | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 273104 Pension | 1,099,186 | 1,918,677 |
| 273105 Gratuity | 751,551 | 748,759 |
| Total for Budget Output | 1,850,737 | 2,667,436 |
| Wage | 0 | 0 |
| Non-Wage | 1,850,737 | 2,667,436 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 273105 Gratuity | 0 | 955,059 |
| Total for Budget Output | 0 | 955,059 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 955,059 |
| 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 monthsPayment salary for administration staff for 9 monthsNo 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) | 20,040 | 15,030 |

VOTE: 929 Sironko District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221003 Staff Training | 1,000 | 750 |
| 221008 Information and Communication Technology Supplies. | 5,440 | 450 |
| 221009 Welfare and Entertainment | 12,000 | 9,000 |
| 221010 Special Meals and Drinks | 1,200 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,250 |
| 221012 Small Office Equipment | 1,500 | 1,125 |
| 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 | 400 |
| 223005 Electricity | 4,000 | 3,000 |
| 223006 Water | 1,500 | 1,125 |
| 227001 Travel inland | 9,615 | 4,811 |
| 227004 Fuel, Lubricants and Oils | 36,000 | 27,000 |
| 228001 Maintenance-Buildings and Structures | 13,892 | 3,040 |
| 228002 Maintenance-Transport Equipment | 6,000 | 4,500 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 1,600 |
| Total for Budget Output | 138,144 | 90,480 |
| Wage | 0 | 0 |
| Non-Wage | 124,253 | 87,440 |
| GoU Dev | 13,892 | 3,040 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 0 | 927,461 |

VOTE: 929 Sironko District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------|--|---|
| Total for Budget Output | 0 | 927,461 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 585,329 |
| GoU Dev | 0 | 342,132 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,062,530 | 6,243,250 |
| Wage | 2,018,330 | 1,494,627 |
| Non-Wage | 2,630,890 | 4,364,719 |
| GoU Dev | 413,310 | 383,904 |
| Ext Finance | 0 | 0 |

VOTE: 929

Sironko District

Quarter 3

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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 | 195,223 |
| 221002 Workshops, Meetings and Seminars | 2,170 | 0 |
| 221008 Information and Communication Technology Supplies. | 4,072 | 3,275 |
| 221009 Welfare and Entertainment | 3,040 | 2,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 5,800 |
| 227001 Travel inland | 269,364 | 23,745 |
| 227004 Fuel, Lubricants and Oils | 32,500 | 21,825 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 500 |
| Total for Budget Output | 581,476 | 252,468 |
| Wage | 260,330 | 195,223 |
| Non-Wage | 321,146 | 57,245 |
| 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 | 6,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,817 | 10,148 |
| 227001 Travel inland | 32,847 | 28,378 |
| 227004 Fuel, Lubricants and Oils | 23,400 | 14,362 |

VOTE: 929 Sironko District

Quarter 3

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------|--|---|
| Total for Budget Output | 80,064 | 59,388 |
| Wage | 0 | 0 |
| Non-Wage | 80,064 | 59,388 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 661,540 | 311,856 |
| Wage | 260,330 | 195,223 |
| Non-Wage | 401,210 | 116,632 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 929

Sironko District

Quarter 3

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,750 | 4,000 |
| 221002 Workshops, Meetings and Seminars | 954 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 |
| 221012 Small Office Equipment | 200 | 150 |
| 227001 Travel inland | 2,000 | 1,500 |
| Total for Budget Output | 13,904 | 8,650 |
| Wage | 0 | 0 |
| Non-Wage | 13,904 | 8,650 |
| 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 | 5,100 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 1,500 |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 750 |
| 221012 Small Office Equipment | 200 | 150 |
| 227001 Travel inland | 11,000 | 4,799 |

VOTE: 929

Sironko District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 2,960 | 1,500 |
| Total for Budget Output | 25,960 | 13,799 |
| Wage | 0 | 0 |
| Non-Wage | 25,960 | 13,799 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

| | | |
|---|---|--------------|
| Bid and contracts documents prepared for works, services and supplies | Bid and contracts documents prepared for works, services and supplies | 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) | 4,000 | 2,000 |
| 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 | 900 |
| Total for Budget Output | 10,900 | 3,900 |
| Wage | 0 | 0 |
| Non-Wage | 10,900 | 3,900 |
| 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, but more funding required for sector activities |
|--|--|---|

VOTE: 929

Sironko District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| 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) | 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 |
| Total for Budget Output | 8,500 | 1,650 |
| Wage | 0 | 0 |
| Non-Wage | 8,500 | 1,650 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000010 Leadership and Management

N / A

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221007 Books, Periodicals & Newspapers | 164 | 0 |
| 227004 Fuel, Lubricants and Oils | 12,571 | 12,570 |
| Total for Budget Output | 12,735 | 12,570 |
| Wage | 0 | 0 |
| Non-Wage | 12,735 | 12,570 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 444,266 | 302,753 |

VOTE: 929

Sironko District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211105 Ex-Gratia for Political leaders. | 0 | 393,525 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,600 | 27,509 |
| 211107 Boards, Committees and Council Allowances | 127,546 | 64,983 |
| 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 | 7,500 |
| 227001 Travel inland | 41,400 | 41,397 |
| 227004 Fuel, Lubricants and Oils | 52,626 | 41,544 |
| Total for Budget Output | 736,111 | 896,475 |
| Wage | 444,266 | 302,753 |
| Non-Wage | 291,846 | 593,722 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 808,111 | 937,044 |
| Wage | 444,266 | 302,753 |
| Non-Wage | 363,846 | 634,291 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 929

Sironko District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|---|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 010015 Extension services | | |
| PIAP Output: 01041101 Extension workers trained in entire value chain focused skills | | |
| Payment of salaries to Extension staff for 3 months | Payment of salaries to Extension staff for 9 months | No variation |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 917,541 | 784,212 |
| Total for Budget Output | 917,541 | 784,212 |
| Wage | 917,541 | 784,212 |
| 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 | Demo sites established | 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 | 0 | 1,500 |
| 221008 Information and Communication Technology Supplies. | 0 | 3,675 |
| 221009 Welfare and Entertainment | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 948 |
| 224002 Veterinary supplies and services | 0 | 6,508 |
| 227001 Travel inland | 0 | 80,405 |
| 227004 Fuel, Lubricants and Oils | 0 | 81,248 |
| 228002 Maintenance-Transport Equipment | 0 | 21,663 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 |
| 312139 Other Structures - Acquisition | 0 | 0 |
| Total for Budget Output | 0 | 197,445 |

VOTE: 929

Sironko District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Wage | 00 |
| | Non-Wage | 0190,938 |
| | GoU Dev | 06,508 |
| | Ext Finance | 00 |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

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 |
|---|-----------------|---------|
| 221002 Workshops, Meetings and Seminars | 0 | 1,628 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,230 |
| 223005 Electricity | 0 | 1,500 |
| 224003 Agricultural Supplies and Services | 0 | 0 |
| 227001 Travel inland | 0 | 11,446 |
| 228001 Maintenance-Buildings and Structures | 0 | 4,769 |
| 228002 Maintenance-Transport Equipment | 0 | 725 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 |
| Total for Budget Output | 0 | 21,298 |
| | Wage | 00 |
| | Non-Wage | 016,529 |
| | GoU Dev | 04,769 |
| | Ext Finance | 00 |

Budget Output: 300016 Parish Development Model Operations

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 | 162,270 |

VOTE: 929

Sironko District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------|--|---|
| Total for Budget Output | 0 | 162,270 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 162,270 |
| 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

Payment of allowances Maintenance of Banana plantation at Mutufu farm

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) | 7,922 | 2,000 |
| 227001 Travel inland | 18,000 | 3,000 |
| Total for Budget Output | 25,922 | 5,000 |
| 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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand | |
|--|-----------------|---------|
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 0 | 228,723 |
| 227001 Travel inland | 0 | 94,249 |
| Total for Budget Output | 0 | 322,972 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |

VOTE: 929

Sironko District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | GoU Dev | 0322,972 |
| | Ext Finance | 00 |
| | Total for Department | 943,4631,493,197 |
| | Wage | 917,541784,212 |
| | Non-Wage | 7,922371,737 |
| | GoU Dev | 18,000337,248 |
| | Ext Finance | 00 |

VOTE: 929

Sironko District

Quarter 3

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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 | Not all funds were remitted |
|---|---|-----------------------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| 227001 Travel inland | 20,500 | 5,000 |
| Total for Budget Output | 30,500 | 5,000 |
| 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

| | | |
|---------------------------------------|--|--------------|
| Contract award and contract signature | Completion of Bugitimwa HCIII general ward and Buwasa General ward and construction of Waste pits at Budadiri HCIV, Buwasa and Sironko HCIII works still ongoing | 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 | 7,316,334 | 5,491,303 |
| 221002 Workshops, Meetings and Seminars | 50,000 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 1,500 |
| 223005 Electricity | 2,000 | 1,500 |
| 223006 Water | 1,200 | 900 |
| 225204 Monitoring and Supervision of capital work | 14,000 | 7,754 |
| 227001 Travel inland | 684,363 | 103,546 |
| 227004 Fuel, Lubricants and Oils | 29,305 | 21,978 |
| 228002 Maintenance-Transport Equipment | 10,189 | 7,641 |

VOTE: 929

Sironko District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 312111 Residential Buildings - Acquisition | 171,000 | 58,371 |
| 312121 Non-Residential Buildings - Acquisition | 76,000 | 15,372 |
| 313121 Non-Residential Buildings - Improvement | 23,756 | 19,225 |
| Total for Budget Output | 8,380,146 | 5,729,092 |
| Wage | 7,316,334 | 5,491,303 |
| Non-Wage | 67,120 | 50,339 |
| GoU Dev | 284,756 | 100,723 |
| Ext Finance | 711,936 | 86,727 |

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

RBF funds transferred to all Beneficiary health facilities

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

Contract award

Construction of 3 waste pits at Budadiri HCIV, Buwasa
HCIV and Sironko HCIII works still ongoing

No variation

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| 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 | 533,337 |
| 312139 Other Structures - Acquisition | 185,422 | 0 |
| Total for Budget Output | 896,537 | 533,337 |
| Wage | 0 | 0 |
| Non-Wage | 711,116 | 533,337 |
| GoU Dev | 185,422 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 9,307,184 | 6,267,429 |
| Wage | 7,316,334 | 5,491,303 |
| Non-Wage | 808,736 | 588,676 |
| GoU Dev | 470,178 | 100,723 |

VOTE: 929 Sironko District

Quarter 3

| | | |
|-------------|---------|--------|
| Ext Finance | 711,936 | 86,727 |
|-------------|---------|--------|

VOTE: 929

Sironko District

Quarter 3

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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 | 114,614 |
| Total for Budget Output | 531,528 | 114,614 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 531,528 | 114,614 |
| 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 | 6,416,100 |
| 263308 Sector Conditional Grant (Non-Wage) | 1,865,598 | 1,230,918 |
| Total for Budget Output | 10,423,077 | 7,647,018 |
| Wage | 8,557,478 | 6,416,100 |
| Non-Wage | 1,865,598 | 1,230,918 |
| 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 3

Department: 060 Education

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

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

One quarterly monitoring report prepared for all projects

3 quarterly monitoring reports prepared for all projects

na

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 225204 Monitoring and Supervision of capital work | 20,000 | 10,000 |
| Total for Budget Output | 20,000 | 10,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 20,000 | 10,000 |
| Ext Finance | 0 | 0 |

Budget Output: 320158 Capitation (Secondary)

N / A

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 1,467,392 | 982,288 |
| Total for Budget Output | 1,467,392 | 982,288 |
| Wage | 0 | 0 |
| Non-Wage | 1,467,392 | 982,288 |
| 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

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 211101 General Staff Salaries | 4,766,216 | 4,135,126 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,096 |
| 221002 Workshops, Meetings and Seminars | 0 | 3,000 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 27,970 |

VOTE: 929

Sironko District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 312121 Non-Residential Buildings - Acquisition | 420,988 | 0 |
| 312235 Furniture and Fittings - Acquisition | 45,000 | 526 |
| Total for Budget Output | 5,252,204 | 4,171,717 |
| Wage | 4,766,216 | 4,135,126 |
| Non-Wage | 0 | 0 |
| GoU Dev | 485,988 | 36,591 |
| 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

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 60,000 | 57,872 |
| Total for Budget Output | 60,000 | 57,872 |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 57,872 |
| 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 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| 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 | 2,583 |
| 222001 Information and Communication Technology Services. | 0 | 0 |
| 227001 Travel inland | 56,000 | 45,667 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 18,160 |
| 228002 Maintenance-Transport Equipment | 0 | 0 |
| Total for Budget Output | 80,328 | 66,409 |
| Wage | 0 | 0 |
| Non-Wage | 45,328 | 32,279 |
| 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 | 54,982 |
| 221009 Welfare and Entertainment | 2,000 | 1,327 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,658 |
| 221012 Small Office Equipment | 205 | 136 |
| 227001 Travel inland | 10,595 | 7,063 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 4,653 |
| 228001 Maintenance-Buildings and Structures | 360,248 | 111,533 |
| Total for Budget Output | 466,015 | 182,352 |
| Wage | 78,967 | 54,982 |
| Non-Wage | 387,048 | 127,370 |
| GoU Dev | 0 | 0 |

VOTE: 929

Sironko District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Ext Finance | 00 |

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 for term one

No variation

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 | 1,333 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,330 |
| 227001 Travel inland | 26,000 | 17,333 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 5,327 |
| Total for Budget Output | 40,000 | 25,323 |
| Wage | 0 | 0 |
| Non-Wage | 40,000 | 25,323 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 18,340,544 | 13,257,595 |
| Wage | 13,402,661 | 10,606,208 |
| Non-Wage | 3,865,366 | 2,456,052 |
| GoU Dev | 1,072,517 | 195,335 |
| Ext Finance | 0 | 0 |

VOTE: 929

Sironko District

Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

| | | |
|--|----|--------------------------------------|
| Rehabilitation of District roads 26.5km of district roads under programme grant | na | Delays due to equipment breakdown |
|--|----|--------------------------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 260,766 | 181,265 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 70,000 | 11,653 |
| 221002 Workshops, Meetings and Seminars | 17,500 | 7,593 |
| 221008 Information and Communication Technology Supplies. | 6,000 | 1,500 |
| 223005 Electricity | 1,000 | 100 |
| 223006 Water | 500 | 100 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 3,000 | 0 |
| 227001 Travel inland | 51,000 | 13,604 |
| 228002 Maintenance-Transport Equipment | 13,377 | 4,238 |
| 263309 Support Services Conditional Grant (Non-Wage) | 48,000 | 4,000 |
| 263402 Transfer to Other Government Units | 323,454 | 192,362 |
| 312131 Roads and Bridges - Acquisition | 847,000 | 113,273 |
| Total for Budget Output | 1,641,597 | 529,688 |
| Wage | 260,766 | 181,265 |
| Non-Wage | 460,831 | 214,218 |
| GoU Dev | 920,000 | 134,205 |
| 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 | District road equipment maintained and serviced | No variation |
|---|---|--------------|

VOTE: 929

Sironko District

Quarter 3

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 100,000 | 50,000 |
| Total for Budget Output | 100,000 | 50,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 100,000 | 50,000 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,741,597 | 579,688 |
| Wage | 260,766 | 181,265 |
| Non-Wage | 460,831 | 214,218 |
| GoU Dev | 1,020,000 | 184,205 |
| Ext Finance | 0 | 0 |

VOTE: 929

Sironko District

Quarter 3

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| Service Area: 10 Rural Water Supply and Sanitation | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 03 Water Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed | | |
| Award and contract signing | Construction, extension and rehabilitation of 6 GFS | No variation |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 52,533 | 39,237 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,600 | 7,620 |
| 221002 Workshops, Meetings and Seminars | 43,373 | 28,346 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,170 | 1,627 |
| 224010 Protective Gear | 114 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 49,793 | 10,240 |
| 225204 Monitoring and Supervision of capital work | 12,660 | 11,962 |
| 227001 Travel inland | 17,292 | 12,549 |
| 227004 Fuel, Lubricants and Oils | 9,600 | 7,200 |
| 228002 Maintenance-Transport Equipment | 8,800 | 6,600 |
| 263310 Sector Development Grant | 257,971 | 162,950 |
| 312121 Non-Residential Buildings - Acquisition | 23,000 | 0 |
| 312139 Other Structures - Acquisition | 194,000 | 0 |
| Total for Budget Output | 680,906 | 288,332 |
| Wage | 52,533 | 39,237 |
| Non-Wage | 66,534 | 48,914 |
| GoU Dev | 561,839 | 200,180 |
| Ext Finance | 0 | 0 |
| Total for Department | 680,906 | 288,332 |
| Wage | 52,533 | 39,237 |
| Non-Wage | 66,534 | 48,914 |
| GoU Dev | 561,839 | 200,180 |
| Ext Finance | 0 | 0 |

VOTE: 929 Sironko District

Quarter 3

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 298,500 | 212,871 |
| 221002 Workshops, Meetings and Seminars | 8,941 | 4,235 |
| 221008 Information and Communication Technology Supplies. | 3,500 | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,427 | 1,600 |
| 223005 Electricity | 600 | 450 |
| 223006 Water | 600 | 450 |
| 224003 Agricultural Supplies and Services | 11,073 | 1,808 |
| 225202 Environment Impact Assessment for Capital Works | 4,000 | 2,000 |
| 227001 Travel inland | 8,500 | 3,200 |
| 228002 Maintenance-Transport Equipment | 2,000 | 1,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 800 | 600 |
| 312149 Other Land Improvements - Acquisition | 4,000 | 0 |
| Total for Budget Output | 345,941 | 229,114 |
| Wage | 298,500 | 212,871 |
| Non-Wage | 39,441 | 14,243 |
| GoU Dev | 8,000 | 2,000 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

VOTE: 929 Sironko District

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 0 | 213 |
| Total for Budget Output | 0 | 213 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 213 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 345,941 | 229,327 |
| Wage | 298,500 | 212,871 |
| Non-Wage | 39,441 | 14,456 |
| GoU Dev | 8,000 | 2,000 |
| Ext Finance | 0 | 0 |

VOTE: 929

Sironko District

Quarter 3

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

83 groups of women, youth, PWDS and elderly mobilized
and accessed to livelihood funding

no variation

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 281,661 | 210,776 |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 223005 Electricity | 1,000 | 0 |
| 223006 Water | 1,000 | 0 |
| 227001 Travel inland | 101,070 | 47,722 |
| Total for Budget Output | 385,731 | 258,498 |
| Wage | 281,661 | 210,776 |
| Non-Wage | 104,070 | 47,722 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 385,731 | 258,498 |
| Wage | 281,661 | 210,776 |
| Non-Wage | 104,070 | 47,722 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 929

Sironko District

Quarter 3

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Contract award and Launching

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

Construction of 2 five stance latirnes at Bunabuka,
Bugobbiro, 2 stance at Bukyabo, scounty hqters

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

Award and contract signing

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 104,815 | 78,174 |
| 221002 Workshops, Meetings and Seminars | 20,000 | 15,443 |
| 221008 Information and Communication Technology Supplies. | 7,200 | 3,500 |
| 221009 Welfare and Entertainment | 2,000 | 1,393 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,250 |
| 221012 Small Office Equipment | 1,800 | 1,350 |
| 222001 Information and Communication Technology Services. | 4,000 | 3,000 |
| 227001 Travel inland | 25,500 | 14,587 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 7,452 |
| 312121 Non-Residential Buildings - Acquisition | 71,068 | 0 |
| Total for Budget Output | 249,384 | 127,149 |
| Wage | 104,815 | 78,174 |
| Non-Wage | 73,500 | 48,975 |
| GoU Dev | 71,068 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

One quarterly data collection report to guide revenue and
resource allocation

three quarterly data collection reports to guide revenue and
resource allocation

no deviation

VOTE: 929

Sironko District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 19,157 | 12,199 |
| 227004 Fuel, Lubricants and Oils | 8,433 | 8,432 |
| Total for Budget Output | 27,590 | 20,631 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 5,125 |
| GoU Dev | 19,590 | 15,506 |
| 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

Preparation of BOQs facilitated for DDEG projects and certification of works

| | | |
|--|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 225203 Appraisal and Feasibility Studies for Capital Works | 3,157 | 1,578 |
| 225204 Monitoring and Supervision of capital work | 39,614 | 34,431 |
| 227001 Travel inland | 14,000 | 11,500 |
| Total for Budget Output | 56,771 | 47,510 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 7,500 |
| GoU Dev | 46,771 | 40,010 |
| Ext Finance | 0 | 0 |
| Total for Department | 333,745 | 195,290 |
| Wage | 104,815 | 78,174 |
| Non-Wage | 91,500 | 61,600 |
| GoU Dev | 137,430 | 55,516 |
| Ext Finance | 0 | 0 |

VOTE: 929

Sironko District

Quarter 3

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

| | | |
|---|---|--------------|
| 42 LLGs, 12 secondary schools and 28 health facilities Audited Audited | 42 LLGs, 12 secondary schools and 28 health facilities Audited Audited | No variation |
|---|---|--------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 65,106 | 40,813 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 |
| 221012 Small Office Equipment | 1,000 | 750 |
| 227001 Travel inland | 19,960 | 12,150 |
| 227004 Fuel, Lubricants and Oils | 5,040 | 2,970 |
| Total for Budget Output | 93,106 | 58,183 |
| Wage | 65,106 | 40,813 |
| Non-Wage | 28,000 | 17,370 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 93,106 | 58,183 |
| Wage | 65,106 | 40,813 |
| Non-Wage | 28,000 | 17,370 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 929

Sironko District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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 | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 57,128 | 28,914 |
| 221002 Workshops, Meetings and Seminars | 3,959 | 2,969 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,959 | 1,469 |
| 221012 Small Office Equipment | 780 | 780 |
| 227001 Travel inland | 9,631 | 7,224 |
| 227004 Fuel, Lubricants and Oils | 5,220 | 920 |
| Total for Budget Output | 78,678 | 42,275 |
| Wage | 57,128 | 28,914 |
| Non-Wage | 21,550 | 13,361 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 78,678 | 42,275 |
| Wage | 57,128 | 28,914 |
| Non-Wage | 21,550 | 13,361 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 929

Sironko District

Quarter 3

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 Q3 |
| Number of integrity promotional campaigns conducted | Number | 4 | 1 |
| 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 Q3 |
| Proportion of verified domestic arrears to budget | Percentage | 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 Q3 |
| 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 Q3 |
| Level of absorption of released funds | Percentage | 100% | |

VOTE: 929 Sironko District

Quarter 3

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 Q3 |
|---|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| No. of health workers trained to deliver KP friendly services | 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 Q3 |
|--|-------------------|-----------------|-------------------|
| Number of Process Evaluation reports on key interventions conducted in the 18 programs | 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 Q3 |
|----------------------------------|-------------------|-----------------|-------------------|
| Number of MDAs and LGs Per annum | Percentage | 100% | 100% |

VOTE: 929

Sironko District

Quarter 3

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 Q3 |
|--|-------------------|-----------------|-------------------|
| Establishment of adequate framework for a MSMEs database | 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 Q3 |
|--|-------------------|-----------------|-------------------|
| No. of functional information systems in place by type | Number | 1 | 1 |

VOTE: 929

Sironko District

Quarter 3

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 236951 Zesui Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUMUMULO P.S. | Bumumulo ps | Programme Conditional Grant - Non Wage Recurrent | | 16,439 | 0 |
| NABODI P.S | Nabodi ps | Programme Conditional Grant - Non Wage Recurrent | | 10,631 | 0 |
| NAZALAZALA P.S | Nazalazala ps | Programme Conditional Grant - Non Wage Recurrent | | 9,965 | 0 |
| BUGIMAGU P.S | Bugimagu ps | Programme Conditional Grant - Non Wage Recurrent | | 12,369 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Zesui sc | Zesui sc | Other Transfers from Central Government Uganda Road Fund (URF) | | 6,198 | 0 |
| LCIII: 236952 Buteza Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUMUKONE P.S. | Bumukone ps | Programme Conditional Grant - Non Wage Recurrent | | 14,785 | 0 |

VOTE: 929

Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|--|----------------|---------|-------|
| LCIII: 236952 Buteza Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NAMADOGODA P. S. | Nmadogoda ps | Programme Conditional Grant - Non Wage Recurrent | | 22,573 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUTEZA SEED SCHOOL | Buteza Seed sss | Programme Conditional Grant - Non Wage Recurrent | | 110,900 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Namanje Bumukone road | Namanje Bumukone road | Other Transfers from Central Government Uganda Road Fund (URF) | | 2,858 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Buteza sc | Buteza sc | Other Transfers from Central Government Uganda Road Fund (URF) | | 5,772 | 0 |

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Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------|---|----------------|--------|-------|
| LCIII: 236953 Bukiise Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Bugusege Health Centre | Bugusege HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,131 | 4,598 |
| Simu Pondo Health Centre | Simu Pondo HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,987 | 2,990 |
| Department: 060 Education | | | | | |
| 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 | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Schools | Bukirindya p/school | District Discretionary Equalisation Development Grant | | 75,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| SALALIRA P.S. | Salarila ps | Programme Conditional Grant - Non Wage Recurrent | | 24,766 | 0 |
| NALUGUGU P.S. | Nalugugu ps | Programme Conditional Grant - Non Wage Recurrent | | 17,355 | 0 |
| SIRONKO P.S. | Sironko ps | Programme Conditional Grant - Non Wage Recurrent | | 24,895 | 0 |
| NANDAGO P.S. | Nandago ps | Programme Conditional Grant - Non Wage Recurrent | | 20,910 | 0 |
| BUKIISE P.S. | Bukiise ps | Programme Conditional Grant - Non Wage Recurrent | | 13,007 | 0 |

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Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|---------|-------|
| LCIII: 236953 Bukiise Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Bukiise sc | Bukiise sc | Other Transfers from Central Government Uganda Road Fund (URF) | | 10,920 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | BUKISE | Programme Conditional Grant - Development | | 165,172 | 0 |
| LCIII: 236954 Sironko Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 01 Strengthening Accountability | | | | | |
| Budget Output: 000024 Compliance and Enforcement Services | | | | | |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintanence - Imprest | New Number plates | Locally Raised Revenues | | 2,000 | 0 |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | HR OFFICE | District Discretionary Equalisation Development Grant | | 1,660 | 0 |
| Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | Hqrts | District Discretionary Equalisation Development Grant | | 164 | 0 |

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Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------|--|----------------|--------|-------|
| LCIII: 236954 Sironko Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | HR office | District Discretionary Equalisation Development Grant | | 16,832 | 0 |
| ICT - Assorted Computer Accessories | HR office | District Discretionary Equalisation Development Grant | | 767 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Field Work Expenses | study tour for councilors | District Discretionary Equalisation Development Grant | | 48,315 | 0 |
| Travel Inland - Field Work Expenses | Study tour | District Discretionary Equalisation Development Grant | | 57,510 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Assorted Furniture | HR | District Discretionary Equalisation Development Grant | | 1,500 | 0 |
| Budget Output: 390017 Public Service Performance management | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Assorted Materials | Maintenance works at HQTRS | Locally Raised Revenues | | 13,892 | 0 |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 02 Agricultural Production and Productivity | | | | | |
| Budget Output: 010025 Coffee Productivity Management | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Monitoring of NOSP | Other Transfers from Central Government National Oil Seeds Project | | 18,000 | 0 |

VOTE: 929

Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|-----------|--------|
| LCIII: 236954 Sironko Town Council | | | | | |
| 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 | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | sites | External Financing United Nations Children Fund (UNICEF) | 0 | 50,000 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 1,500 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 1,500 |
| Item: 223006 Water | | | | | |
| Water - Utility Bills | | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,200 | 900 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | sites | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 1,377,846 | 0 |
| Travel Inland - Expenses | outreaches | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 307,962 | 0 |
| Travel Inland - Conferences, Seminars and Workshops (EGRA) | HQTRS | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 300,000 | 0 |
| Travel Inland - Monitoring and Evaluation | | External Financing Global Alliance for Vaccines and Immunization (GAVI) | 0 | 36,209 | 34,458 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,305 | 8,790 |

VOTE: 929

Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|--------|-------|
| LCIII: 236954 Sironko Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Bumumulo Health Centre | Bumumulo HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,262 | 9,197 |
| Bumumulo Health Centre | Bumumulo HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,531 | 7,148 |
| Department: 060 Education | | | | | |
| 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 | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Salikwa ps | District Discretionary Equalisation Development Grant | | 22,476 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| SALIKWA P.S. | Salikwa ps | Programme Conditional Grant - Non Wage Recurrent | | 37,485 | 0 |
| SIRONKO TOWNSHIP | Sironko Township | Programme Conditional Grant - Non Wage Recurrent | | 24,167 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring of capital projects | Projects sites | Programme Conditional Grant - Development | | 20,000 | 0 |

VOTE: 929 Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------|---|----------------|---------|-------|
| LCIII: 236954 Sironko Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUDADIRI GIRLS SS | Budadiri Girls SSS | Programme Conditional Grant - Non Wage Recurrent | | 67,640 | 0 |
| BUHUGU SS | Buhugu sss | Programme Conditional Grant - Non Wage Recurrent | | 187,032 | 0 |
| SIRONKO HIGH SCHOOL | Sironko High SS | Programme Conditional Grant - Non Wage Recurrent | | 339,320 | 0 |
| Budget Output: 320159 Secondary Education Services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring of UGIFT and other projects | projects sites | Programme Conditional Grant - Development | | 20,000 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Assorted Furniture | Desks for schools | Programme Conditional Grant - Development | | 45,000 | 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 | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | PLE centres | Other Transfers from Central Government Support to PLE (UNEB) | | 50,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | PLE centres | Locally Raised Revenues | | 30,000 | 0 |

VOTE: 929 Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|--|----------------|---------|-------|
| LCIII: 236954 Sironko Town Council | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | hqtrs | Other Transfers from Central Government National Oil Seeds Project | | 20,000 | 0 |
| Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | hqtrs | Other Transfers from Central Government National Oil Seeds Project | | 15,000 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | works Laptop, camera, printer | Programme Conditional Grant - Development | | 6,000 | 0 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | works office | Programme Conditional Grant - Development | | 1,000 | 0 |
| Item: 223006 Water | | | | | |
| Water - Utility Bills | works office | Programme Conditional Grant - Development | | 500 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | Environment screening | Programme Conditional Grant - Development | | 3,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | hqtrs | Other Transfers from Central Government National Oil Seeds Project | | 30,000 | 0 |
| Travel Inland - Facilitation | monitoring | Other Transfers from Central Government National Oil Seeds Project | | 49,500 | 0 |
| Travel Inland - Expenses | Roads inventory | Other Transfers from Central Government National Oil Seeds Project | | 55,500 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfers of URFA to Sironko | Transfers of URFA to Sironko | Other Transfers from Central Government Uganda Road Fund (URF) | | 115,820 | 0 |

VOTE: 929

Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------------|---|----------------|---------|-------|
| LCIII: 236954 Sironko Town Council | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Imprest | District road equipment repaired | Programme Conditional Grant - Development | | 100,000 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment of contract staff | HQTR | Programme Conditional Grant - Development | | 9,600 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | HQRS | Programme Conditional Grant - Non Wage Recurrent | | 29,630 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Supervision of water source protection works | water projects Sites | Programme Conditional Grant - Development | | 12,660 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Construction and extension of GFS in Bugube, Buyobo, Magumba, Masha and Bumiliyu | hqtr | Programme Conditional Grant - Development | | 189,971 | 0 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Office Building | Adaptation centre rehabilitation | District Discretionary Equalisation Development Grant | | 28,310 | 0 |

VOTE: 929

Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|---|----------------|--------|-------|
| LCIII: 236954 Sironko Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560019 Data Management and Dissemination | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Project sites | District Discretionary Equalisation Development Grant | | 22,314 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | PDM SACCOs | District Discretionary Equalisation Development Grant | | 8,433 | 0 |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Consultancy | BOQs | District Discretionary Equalisation Development Grant | | 3,157 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring of DDEG projects both EU and LG | All DDEG projects | District Discretionary Equalisation Development Grant | | 14,143 | 0 |
| Monitoring of DDEG all projects | All DDEG projects EU | District Discretionary Equalisation Development Grant | | 22,314 | 0 |
| monitoring projects | project sites | District Discretionary Equalisation Development Grant | | 3,157 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Budget Preparation | Submission of reports to MoLG | District Discretionary Equalisation Development Grant | | 8,000 | 0 |

VOTE: 929

Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------------|--|----------------|--------|--------|
| LCIII: 236955 Budadiri Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Budadiri Health Centre | Budadiri Health IV | Programme Conditional Grant - Non Wage Recurrent | 0 | 79,846 | 59,885 |
| Budadiri Health Centre | Budadiri HCIV | Programme Conditional Grant - Non Wage Recurrent | 0 | 61,311 | 45,983 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfers of URF to Budaidri TC | Transfers of URF to Budaidri TC | Other Transfers from Central Government Uganda Road Fund (URF) | | 97,206 | 0 |
| LCIII: 236956 Bukhulo Subcounty | | | | | |
| 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 | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring of projects under health | Project sites | Programme Conditional Grant - Development | 0 | 14,000 | 2,500 |

VOTE: 929

Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------|--|----------------|--------|-------|
| LCIII: 236956 Bukhulo Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MAFUDU P.S. | Mafudu ps | Programme Conditional Grant - Non Wage Recurrent | | 15,638 | 0 |
| ST. JUDE NALUKHUBA P.S | St.Jude Nalukhuba ps | Programme Conditional Grant - Non Wage Recurrent | | 15,268 | 0 |
| MAHEMPE P.S. | Mahempe ps | Programme Conditional Grant - Non Wage Recurrent | | 24,474 | 0 |
| MPOGO P.S. | Mpogo ps | Programme Conditional Grant - Non Wage Recurrent | | 26,780 | 0 |
| NAMPANGA P.S. | Nampanga ps | Programme Conditional Grant - Non Wage Recurrent | | 28,955 | 0 |
| Bukhulo Primary School | Bukhulo ps | Programme Conditional Grant - Non Wage Recurrent | | 19,550 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Bukhulo sc | Bukhulo sc | Other Transfers from Central Government Uganda Road Fund (URF) | | 9,281 | 0 |

VOTE: 929

Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------------|--|----------------|--------|--------|
| LCIII: 236956 Bukhulo Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Rehabilitation of boreholes in Bukhulo, Mafudu, Busulani and Bukiise | hqtr | Programme Conditional Grant - Development | | 36,000 | 0 |
| LCIII: 236957 Bumalimba Subcounty | | | | | |
| 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 | | | | | |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Non Residential Buildings - Contractor | Completion of Mutufu HC III | Programme Conditional Grant - Development | 0 | 23,756 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Buwasa Health Centre | Buwasa hciv | Programme Conditional Grant - Non Wage Recurrent | 0 | 61,311 | 45,983 |
| Buhugu Health Centre | Buhugu HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,484 | 17,613 |
| Buwalasi Health Centre | Buwalasi HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,262 | 9,197 |
| Buwalasi Health Centre | Buwalasi HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,654 | 13,241 |
| Buboolo Health Centre | Buboolo HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,131 | 4,598 |
| Buhugu Health Centre | Buhugu HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,867 | 2,900 |
| Buwasa Health Centre | Buwasa HCIV | Programme Conditional Grant - Non Wage Recurrent | 0 | 31,911 | 23,933 |

VOTE: 929

Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------|--|----------------|--------|-------|
| LCIII: 236957 Bumalimba Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUHUGU P.S. | Buhugu ps | Programme Conditional Grant - Non Wage Recurrent | | 31,761 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Nambalenze Kisekye (2.1km) | Nambalenze Kisekye road | Other Transfers from Central Government Uganda Road Fund (URF) | | 2,858 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Bumalimba sc | Bumalimba sc | Other Transfers from Central Government Uganda Road Fund (URF) | | 7,913 | 0 |
| LCIII: 236958 Buwalasi Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Bubeza Health Centre | Bubbeza HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,131 | 4,598 |

VOTE: 929 Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|----------------|--------|-------|
| LCIII: 236958 Buwalasi Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUSAMAGA P.S. | Busamaga ps | Programme Conditional Grant - Non Wage Recurrent | | 14,957 | 0 |
| MUSUNGA P.S. | Mususnga ps | Programme Conditional Grant - Non Wage Recurrent | | 17,416 | 0 |
| BUMUDU P.S. | Bumudu ps | Programme Conditional Grant - Non Wage Recurrent | | 13,028 | 0 |
| PATTO P.S. | Patto ps | Programme Conditional Grant - Non Wage Recurrent | | 18,979 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | | Other Transfers from Central Government National Oil Seeds Project | | 18,000 | 0 |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Nandome- Nadiso- Namanyonyi 2km | Nandome- Nadiso- Namanyonyi 2km | Other Transfers from Central Government Uganda Road Fund (URF) | | 2,858 | 0 |
| Removal of Bottlenecks on selected roads | Removal of Bottlenecks on selected roads | Other Transfers from Central Government Uganda Road Fund (URF) | | 8,000 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Buwalasi sc | Buwalasi sc | Other Transfers from Central Government Uganda Road Fund (URF) | | 7,031 | 0 |

VOTE: 929 Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|----------------|---------|-------|
| LCIII: 236959 Bukiyi Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NAMPANGA HC II | Nampanga HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,131 | 4,598 |
| Department: 060 Education | | | | | |
| 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 | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | 2 blocks of 2 Classrooms at Bukiyi p/s | District Discretionary Equalisation Development Grant | | 900,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KALASA P.S. | Kalasa ps | Programme Conditional Grant - Non Wage Recurrent | | 13,328 | 0 |
| BUKIGALABO P.S. | Bukigalabo ps | Programme Conditional Grant - Non Wage Recurrent | | 17,292 | 0 |
| NABENEKWA P.S. | Nabenekwa ps | Programme Conditional Grant - Non Wage Recurrent | | 23,666 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Bukiyi sc | Bukiyi sc | Other Transfers from Central Government Uganda Road Fund (URF) | | 6,852 | 0 |

VOTE: 929

Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|--------|
| LCIII: 236960 Bukyambi Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUKYAMBI P.S. | Bukyambi ps | Programme Conditional Grant - Non Wage Recurrent | | 12,082 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Bukyambi sc | Bukyambi sc | Other Transfers from Central Government Uganda Road Fund (URF) | | 1,768 | 0 |
| LCIII: 236961 Bumasifwa Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Bulwala Health Centre | Bulwala hciii | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,262 | 9,197 |
| Butandiga Health Centre | Butandiga HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,208 | 9,156 |
| Mbaya Health Centre | Mbaya HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,952 | 11,964 |
| Butandiga Health Centre | Butandiga hciii | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,262 | 9,197 |
| Bulwala Health Centre | Bulwala HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,241 | 6,931 |

VOTE: 929

Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------|---|----------------|--------|-------|
| LCIII: 236961 Bumasisfwa Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Mbaya Health Centre | Mbaya HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,262 | 9,197 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Fencing at Bulwala HCIII | District Discretionary Equalisation Development Grant | 0 | 92,000 | 0 |
| Department: 060 Education | | | | | |
| 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 | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Bulwala p/s | District Discretionary Equalisation Development Grant | | 75,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BULWALA P.S. | Bulwala ps | Programme Conditional Grant - Non Wage Recurrent | | 14,845 | 0 |
| BUNDAGALA P.S. | Bundagala ps | Programme Conditional Grant - Non Wage Recurrent | | 11,321 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NAMBULU SSS | Nambulu SSS | Programme Conditional Grant - Non Wage Recurrent | | 70,400 | 0 |

VOTE: 929

Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 236961 Bumasifwa Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Bumasifwa sc | Bumasifwa sc | Other Transfers from Central Government Uganda Road Fund (URF) | | 5,425 | 0 |
| LCIII: 236962 Masaba Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kyesha Health Centre | Kyesha HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,131 | 4,598 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ZESUI P.S | Zesui ps | Programme Conditional Grant - Non Wage Recurrent | | 16,970 | 0 |
| BUMULUWE P.S. | Bumuluwe ps | Programme Conditional Grant - Non Wage Recurrent | | 8,325 | 0 |
| BUFUPA P.S. | Bufupa ps | Programme Conditional Grant - Non Wage Recurrent | | 14,222 | 0 |
| BUKINYALE P.S. | Bukinyale ps | Programme Conditional Grant - Non Wage Recurrent | | 19,950 | 0 |

VOTE: 929

Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|--|----------------|---------|-------|
| LCIII: 236962 Masaba Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Masaba sc | | Other Transfers from Central Government Uganda Road Fund (URF) | | 5,568 | 0 |
| LCIII: 236963 Nalusala Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Buyaya Health Centre | Buyaya HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,262 | 7,664 |
| Department: 060 Education | | | | | |
| 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 | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | two classroom wz office and storeBukirya ps | District Discretionary Equalisation Development Grant | | 256,319 | 0 |
| Non Residential Buildings - Schools | Bukirya p/s | District Discretionary Equalisation Development Grant | | 75,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KIBEMBE P.S. | Kibembe ps | Programme Conditional Grant - Non Wage Recurrent | | 19,120 | 0 |
| BUKIRYA P.S. | Bukirya ps | Programme Conditional Grant - Non Wage Recurrent | | 10,873 | 0 |

VOTE: 929

Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|----------------|--------|-------|
| LCIII: 236963 Nalusala Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUMONGOTI P.S. | Bumongoti ps | Programme Conditional Grant - Non Wage Recurrent | | 11,682 | 0 |
| BUMAUSI P.S. | Bumausi ps | Programme Conditional Grant - Non Wage Recurrent | | 19,129 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Kidowa Lyambaga 2km | Kidowa Lyambaga 2km | Other Transfers from Central Government Uganda Road Fund (URF) | | 2,858 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Nalusala sc | Nalusala sc | Other Transfers from Central Government Uganda Road Fund (URF) | | 5,230 | 0 |
| LCIII: 236964 Buwasa Subcounty | | | | | |
| 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 | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Hospital | Buwasa HC Iv General Ward Construction | Programme Conditional Grant - Development | 0 | 16,000 | 0 |

VOTE: 929 Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|--|----------------|--------|-------|
| LCIII: 236964 Buwasa Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BWIKASA P.S. | Bwikasa ps | Programme Conditional Grant - Non Wage Recurrent | | 12,818 | 0 |
| BUGUNZU P.S. | Bungunzu ps | Programme Conditional Grant - Non Wage Recurrent | | 17,515 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Madesu - Namukuyu 2km | Madesu - Namukuyu 2km | Other Transfers from Central Government Uganda Road Fund (URF) | | 2,846 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Buwasa swasa sc | Buwasa sc | Other Transfers from Central Government Uganda Road Fund (URF) | | 4,450 | 0 |
| LCIII: 236965 Bugitimwa Subcounty | | | | | |
| 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 | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Hospital | Bugitimwa HCIII | Programme Conditional Grant - Development | 0 | 60,000 | 0 |

VOTE: 929

Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|--|----------------|---------|-------|
| LCIII: 236965 Bugitimwa Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Bugitimwa Health Centre | Bugitmwa HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,211 | 4,658 |
| Bugitimwa Health Centre | Bugitmwa HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,262 | 9,197 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| LUSAGALI P.S. | Lusagali ps | Programme Conditional Grant - Non Wage Recurrent | | 11,003 | 0 |
| BUMAGABULA P.S | Bumagabula ps | Programme Conditional Grant - Non Wage Recurrent | | 6,852 | 0 |
| BUMULEGI P.S. | Bumulegi ps | Programme Conditional Grant - Non Wage Recurrent | | 15,996 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320159 Secondary Education Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Bugitimwa seed school | Programme Conditional Grant - Development | | 290,988 | 0 |

VOTE: 929 Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| LCIII: 236965 Bugitimwa Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Bugitimwa sc | | Other Transfers from Central Government Uganda Road Fund (URF) | | 5,894 | 0 |
| Department: 090 Natural Resources | | | | | |
| 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 | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | SITES | District Discretionary Equalisation Development Grant | | 4,000 | 0 |
| Item: 312149 Other Land Improvements - Acquisition | | | | | |
| Other Land Improvements - Fencing | Bugitimwa seed | District Discretionary Equalisation Development Grant | | 4,000 | 0 |
| LCIII: 236966 Busulani Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MAKUYU P.S. | Makuyu ps | Programme Conditional Grant - Non Wage Recurrent | | 22,694 | 0 |
| NAKIRUNGU P.S. | Nakirungu ps | Programme Conditional Grant - Non Wage Recurrent | | 15,541 | 0 |
| BUDEDA P.S. | Budeda ps | Programme Conditional Grant - Non Wage Recurrent | | 14,128 | 0 |

VOTE: 929 Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|--|----------------|--------|-------|
| LCIII: 236966 Busulani Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUGUNZU SEED SCHOOL | Bugunzu seed SSS | Programme Conditional Grant - Non Wage Recurrent | | 65,140 | 0 |
| NALUSALA SEED SECONDARY SCHOOL | Nalusala SSS | Programme Conditional Grant - Non Wage Recurrent | | 32,656 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Routine mechanization of 2km of Nakirungu Kipade Road | Nakirungu Kiapde road | Other Transfers from Central Government Uganda Road Fund (URF) | | 2,858 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Busulani sc | Busulani sc | Other Transfers from Central Government Uganda Road Fund (URF) | | 3,865 | 0 |
| LCIII: 236967 Buhugu Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUMATOFU P.S. | Bumatofu ps | Programme Conditional Grant - Non Wage Recurrent | | 13,262 | 0 |

VOTE: 929

Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|--|----------------|---------|-------|
| LCIII: 236967 Buhugu Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Buhugu Mahapa road 2km | Buhugu Mahapa road 2km | Other Transfers from Central Government Uganda Road Fund (URF) | | 2,858 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Buhugu sc | Buhugu sc | Other Transfers from Central Government Uganda Road Fund (URF) | | 4,369 | 0 |
| Item: 312131 Roads and Bridges - Acquisition | | | | | |
| Roads and Bridges - Construction Services | Buhugu Nandere 5.6km | Programme Conditional Grant - Development | | 140,000 | 0 |
| LCIII: 236968 Bukyabo Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KISIKISI P.S. | Kisikisi ps | Programme Conditional Grant - Non Wage Recurrent | | 21,928 | 0 |
| ZEBUGUBUSI P.S. | Zebugubusi ps | Programme Conditional Grant - Non Wage Recurrent | | 17,573 | 0 |
| BUKYABO P.S. | Bukyabo ps | Programme Conditional Grant - Non Wage Recurrent | | 18,707 | 0 |

VOTE: 929 Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|---------|-------|
| LCIII: 236968 Bukyabo Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MASABA SSS | Masaba SSS | Programme Conditional Grant - Non Wage Recurrent | | 177,972 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Bukyabo sc | Bukyabo sc | Other Transfers from Central Government Uganda Road Fund (URF) | | 3,626 | 0 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | SUB COUNTY HQTRS | District Discretionary Equalisation Development Grant | | 22,758 | 0 |
| Non Residential Buildings - Contractor | SC hQTRS | District Discretionary Equalisation Development Grant | | 20,000 | 0 |

VOTE: 929 Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 236969 Butandiga Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| SIIGWA P.S. | Siigwa ps | Programme Conditional Grant - Non Wage Recurrent | | 12,768 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Butandiga sc | Butandiga sc | Other Transfers from Central Government Uganda Road Fund (URF) | | 3,173 | 0 |
| LCIII: 236970 Bunyafa Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Bundandaloo Primary School | Bundandalo ps | Programme Conditional Grant - Non Wage Recurrent | | 19,785 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Bunyafwa sc | Bunyafwa sc | Other Transfers from Central Government Uganda Road Fund (URF) | | 6,005 | 0 |

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Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------|---|----------------|--------|-------|
| LCIII: 236970 Bunyafa Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Spring protection at Butandiga, Bugambi,Kama, Busamaga,Buhugu Buweri, Dahami and Bubbeza Sub counties | HQTR | Programme Conditional Grant - Development | | 32,000 | 0 |
| LCIII: 236971 Buyobo Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUYOBO HC II | Buyobo HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,262 | 9,197 |
| BUYOBO HC II | Buyobo HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,240 | 3,930 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Fencing at Buyobo HCIII | District Discretionary Equalisation Development Grant | 0 | 96,517 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUYOBO P.S. | Buyobo ps | Programme Conditional Grant - Non Wage Recurrent | | 18,716 | 0 |
| BUNHEMBE P.S. | Bunhembe ps | Programme Conditional Grant - Non Wage Recurrent | | 15,339 | 0 |

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Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------|--|----------------|--------|-------|
| LCIII: 236971 Buyobo Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUMUSI P.S. | Bumusi ps | Programme Conditional Grant - Non Wage Recurrent | | 21,479 | 0 |
| BULAMBULI P.S. | Bulambuli ps | Programme Conditional Grant - Non Wage Recurrent | | 10,948 | 0 |
| BUKIMENYA P.S. | Bukimenya ps | Programme Conditional Grant - Non Wage Recurrent | | 10,848 | 0 |
| NAKIDEGA P.S. | Nakidega ps | Programme Conditional Grant - Non Wage Recurrent | | 10,963 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Kigulya Bunambasi road 2km | Kigulya Bunambasi road 2km | Other Transfers from Central Government Uganda Road Fund (URF) | | 2,858 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Buyobo sc | Buyobo sc | Other Transfers from Central Government Uganda Road Fund (URF) | | 7,089 | 0 |

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Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------|--|----------------|---------|-------|
| LCIII: 273818 Bubbeza | | | | | |
| Department: 060 Education | | | | | |
| 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 | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Bunabuka P/s | District Discretionary Equalisation Development Grant | | 75,000 | 0 |
| LCIII: 273820 Busamaga | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Bumudu Namanyonyo road 2km | Bumudu Namanyonyo road 2km | Other Transfers from Central Government Uganda Road Fund (URF) | | 2,858 | 0 |
| Item: 312131 Roads and Bridges - Acquisition | | | | | |
| Roads and Bridges - Construction Services | Busamaga -Bukiiti road | Programme Conditional Grant - Development | | 106,000 | 0 |
| LCIII: 273821 Busiita | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Nakiwondwe Makutana road 2km | Nakiwondwe Makutana road 2km | Other Transfers from Central Government Uganda Road Fund (URF) | | 2,858 | 0 |
| Buboolo- Wapulusi road 2km | Buboolo- Wapulusi road 2km | Other Transfers from Central Government Uganda Road Fund (URF) | | 2,858 | 0 |

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Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------------|---|----------------|---------|--------|
| LCIII: 273824 Kikobero | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320052 Care and Treatment Coordination | | | | | |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Residential Building - Contractor | Simu pondo HCII | Programme Conditional Grant - Development | 0 | 171,000 | 58,371 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Simu pondo Health Centre | Simu pondo HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,131 | 7,664 |
| LCIII: 273825 Lulena | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 312131 Roads and Bridges - Acquisition | | | | | |
| Roads and Bridges - Construction Services | Kibembe Bunatanyo road 5km | Programme Conditional Grant - Development | | 140,000 | 0 |
| LCIII: 273826 Bugusege Town Council | | | | | |
| Department: 060 Education | | | | | |
| 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 | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Bugusege ps classroom rehabilitation | District Discretionary Equalisation Development Grant | | 40,789 | 0 |

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Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------------|---|----------------|---------|-------|
| LCIII: 273828 Butandiga Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320159 Secondary Education Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Mbaya staff house | Programme Conditional Grant - Development | | 130,000 | 0 |
| LCIII: 273831 Gombe Gasawa Town Council | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 312131 Roads and Bridges - Acquisition | | | | | |
| Roads and Bridges - Construction Services | Bridge decking gombe gasawa | Programme Conditional Grant - Development | | 72,000 | 0 |
| Roads and Bridges - Construction Services | Box Culvert Nakwana stream | Programme Conditional Grant - Development | | 80,000 | 0 |
| Roads and Bridges - Construction Services | Gombe Buwetye road 4km | Programme Conditional Grant - Development | | 112,000 | 0 |
| LCIII: 273834 Mafudu | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Fencing at Bundege HCIII | District Discretionary Equalisation Development Grant | 0 | 92,000 | 0 |

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Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------|--|----------------|--------|-------|
| LCIII: 273835 Bugambi | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Nkonge Bufumbo road | Nkonge Bufumbo road | Other Transfers from Central Government Uganda Road Fund (URF) | | 2,858 | 0 |
| Item: 312131 Roads and Bridges - Acquisition | | | | | |
| Roads and Bridges - Construction Services | Nkonge Nabulolo 2km | Programme Conditional Grant - Development | | 50,000 | 0 |
| LCIII: 273836 Lejenya | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Consultancy | Namwamuka GFS design | Programme Conditional Grant - Development | | 49,793 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | GFS construction | Programme Conditional Grant - Development | | 28,799 | 0 |
| Other Structures - Construction Works | GFS construction | Programme Conditional Grant - Development | | 29 | 0 |
| LCIII: 273837 Namaguli | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Fencing at Bulujewa HCIII | District Discretionary Equalisation Development Grant | 0 | 52,000 | 0 |

VOTE: 929 Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------|--|----------------|---------|-------|
| LCIII: 273837 Namaguli | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Retentions | District Discretionary Equalisation Development Grant | 0 | 6,450 | 0 |
| Other Structures - Construction Works | Bulujewa HCIII | District Discretionary Equalisation Development Grant | | 31,876 | 0 |
| LCIII: 273838 Namugabwe | | | | | |
| Department: 060 Education | | | | | |
| 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 | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Electrical Works | Bukahengere ps | District Discretionary Equalisation Development Grant | | 75,000 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Bugizaza Busirma 3km | Bugizaza Busirma 3km | Other Transfers from Central Government Uganda Road Fund (URF) | | 2,858 | 0 |
| Busirima Bumateba road 2km | Busirima Bumateba road 2km | Other Transfers from Central Government Uganda Road Fund (URF) | | 2,858 | 0 |
| Item: 312131 Roads and Bridges - Acquisition | | | | | |
| Roads and Bridges - Construction Services | Bunazami Bumirisa | Programme Conditional Grant - Development | | 147,000 | 0 |

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Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|--------|
| LCIII: S1826 Missing Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Bunagami Health Centre | Bunagami HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,262 | 9,197 |
| Sironko Health Centre | Sironko HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,262 | 9,197 |
| Buteza Health Centre | Buteza HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,295 | 12,221 |
| Bundege Health Centre | Budenge HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,262 | 9,197 |
| Bulujewa Health Centre | Bulujewa HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,777 | 41,333 |
| Bumulisha Health Centre | Bumulisha HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,262 | 9,197 |
| Bumulisha Health Centre | Bumulisha HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,143 | 10,607 |
| Mutufu HC III | Mutufu HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,153 | 3,865 |
| Bunaseke Health Centre | Bunaseke HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,262 | 9,197 |
| Sironko Health Centre | Sironko HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 47,561 | 35,671 |
| Mutufu HC III | Mutufu HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,262 | 9,197 |
| Bulujewa Health Centre | Bulujewa HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,262 | 9,197 |
| Bunaseke Health Centre | Bunaseke HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,384 | 11,538 |

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Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| LCIII: S1826 Missing Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Bundege Health Centre | Bundege HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,971 | 8,228 |
| Bunagami Health Centre | Bunagami HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,094 | 9,821 |
| Buteza Health Centre | Buteza HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,262 | 9,197 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUDADIRI BOYS P.S. | Budadiri Boys ps | Programme Conditional Grant - Non Wage Recurrent | | 28,155 | 0 |
| BUGALABI P.S. | Bugalabi ps | Programme Conditional Grant - Non Wage Recurrent | | 17,533 | 0 |
| NABWEYA P.S | Nabweya ps | Programme Conditional Grant - Non Wage Recurrent | | 13,701 | 0 |
| KIBIRA P.S. | Kibira ps | Programme Conditional Grant - Non Wage Recurrent | | 20,162 | 0 |
| BUBIKOOTE P.S. | Bubikote ps | Programme Conditional Grant - Non Wage Recurrent | | 9,456 | 0 |
| SIMU-PONDO P.S. | Simu pondo ps | Programme Conditional Grant - Non Wage Recurrent | | 23,921 | 0 |
| BUWANGOLO P.S | Buwangolo ps | Programme Conditional Grant - Non Wage Recurrent | | 11,211 | 0 |

VOTE: 929 Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: S1826 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUSEDANI P.S. | Busedani ps | Programme Conditional Grant - Non Wage Recurrent | | 21,690 | 0 |
| Mbata P.S | Mbata ps | Programme Conditional Grant - Non Wage Recurrent | | 13,068 | 0 |
| BUGOBBIRO P.S. | Bugobbiro ps | Programme Conditional Grant - Non Wage Recurrent | | 14,008 | 0 |
| MUTUFU P.S. | Mutufu ps | Programme Conditional Grant - Non Wage Recurrent | | 26,648 | 0 |
| Bugusege Primary School | Bugusege ps | Programme Conditional Grant - Non Wage Recurrent | | 13,477 | 0 |
| BUNAGAMI P.S. | Bunagami ps | Programme Conditional Grant - Non Wage Recurrent | | 11,878 | 0 |
| BUMASIFWA P.S. | Bumasifwa ps | Programme Conditional Grant - Non Wage Recurrent | | 13,592 | 0 |
| BUGITIMWA P.S. | Bugitimwa ps | Programme Conditional Grant - Non Wage Recurrent | | 17,726 | 0 |
| BUBBOLA P.S. | Bubbola ps | Programme Conditional Grant - Non Wage Recurrent | | 16,151 | 0 |
| KIRONGO P.S. | Kirongo ps | Programme Conditional Grant - Non Wage Recurrent | | 15,476 | 0 |
| BUKIITI P.S. | Bukiiti ps | Programme Conditional Grant - Non Wage Recurrent | | 13,449 | 0 |
| BUMIRISA P.S. | Bumirisa ps | Programme Conditional Grant - Non Wage Recurrent | | 17,848 | 0 |
| MBAYA P.S. | Mbaya ps | Programme Conditional Grant - Non Wage Recurrent | | 13,669 | 0 |

VOTE: 929 Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|--|----------------|--------|-------|
| LCIII: S1826 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUMUTALE COMMUNITY P.S | Bumutale ps | Programme Conditional Grant - Non Wage Recurrent | | 13,209 | 0 |
| BUTEZA P.S. | Buteza ps | Programme Conditional Grant - Non Wage Recurrent | | 12,911 | 0 |
| SOOLA P.S. | Soola ps | Programme Conditional Grant - Non Wage Recurrent | | 21,380 | 0 |
| NAMBULU P.S. | Nambulu ps | Programme Conditional Grant - Non Wage Recurrent | | 19,572 | 0 |
| BUTANDIGA P.S. | Butandiga ps | Programme Conditional Grant - Non Wage Recurrent | | 16,993 | 0 |
| BUDADIRI GIRLS P.S | Budadiri girls SNE PS | Programme Conditional Grant - Non Wage Recurrent | | 5,993 | 0 |
| BUGWAGI P.S. | Bugwagi ps | Programme Conditional Grant - Non Wage Recurrent | | 21,455 | 0 |
| KYESHA P.S. | Kyesha ps | Programme Conditional Grant - Non Wage Recurrent | | 12,175 | 0 |
| BUNABUKA P.S. | Bunabuka ps | Programme Conditional Grant - Non Wage Recurrent | | 21,578 | 0 |
| BUKIRINDYA P.S. | Bukirindya ps | Programme Conditional Grant - Non Wage Recurrent | | 17,286 | 0 |
| BUMADIBIRA P.S. | Bumadibila ps | Programme Conditional Grant - Non Wage Recurrent | | 15,895 | 0 |
| NAMWENJE P.S. | Namwejje ps | Programme Conditional Grant - Non Wage Recurrent | | 10,188 | 0 |
| MANGANGA P.S | Manganga ps | Programme Conditional Grant - Non Wage Recurrent | | 18,157 | 0 |

VOTE: 929

Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: S1826 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUDADIRI GIRLS P.S | Budadiri Girls Ps | Programme Conditional Grant - Non Wage Recurrent | | 28,096 | 0 |
| BUZELOBI P.S. | Buzelobi ps | Programme Conditional Grant - Non Wage Recurrent | | 17,981 | 0 |
| Kirali P.S. | Kirali ps | Programme Conditional Grant - Non Wage Recurrent | | 10,395 | 0 |
| BUWASA P.S. | Buwasa ps | Programme Conditional Grant - Non Wage Recurrent | | 16,569 | 0 |
| BUYAYA P.S. | Buyaya ps | Programme Conditional Grant - Non Wage Recurrent | | 12,579 | 0 |
| BUMULISYA P.S. | Bumulisya ps | Programme Conditional Grant - Non Wage Recurrent | | 20,043 | 0 |
| GABENDE P.S | Gabende ps | Programme Conditional Grant - Non Wage Recurrent | | 10,190 | 0 |
| BUMAGUZE P.S. | Bumaguze ps | Programme Conditional Grant - Non Wage Recurrent | | 9,825 | 0 |
| BUMASOBO P.S. | Bumasobo ps | Programme Conditional Grant - Non Wage Recurrent | | 16,037 | 0 |
| BUSIITA P.S. | Busiita ps | Programme Conditional Grant - Non Wage Recurrent | | 16,161 | 0 |
| KIKOBERO P.S. | Kikobero ps | Programme Conditional Grant - Non Wage Recurrent | | 20,201 | 0 |
| KIYANJA P.S | Kiyanja p.s | Programme Conditional Grant - Non Wage Recurrent | | 13,985 | 0 |
| BUKIYI P.S. | Bukiyi ps | Programme Conditional Grant - Non Wage Recurrent | | 15,672 | 0 |

VOTE: 929

Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------|--|----------------|---------|-------|
| LCIII: S1826 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUGIBONI P.S. | Bugiboni ps | Programme Conditional Grant - Non Wage Recurrent | | 10,985 | 0 |
| Bumubiasi Primary School | Bumuniasi ps | Programme Conditional Grant - Non Wage Recurrent | | 10,278 | 0 |
| KALAWA P.S. | Kalawa ps | Programme Conditional Grant - Non Wage Recurrent | | 15,458 | 0 |
| BUNGWANYI P.S | Bungwanyi ps | Programme Conditional Grant - Non Wage Recurrent | | 24,283 | 0 |
| BUKWAGA P.S. | Bukwaga ps | Programme Conditional Grant - Non Wage Recurrent | | 15,670 | 0 |
| Bugambi Primary School | Bugambi ps | Programme Conditional Grant - Non Wage Recurrent | | 11,189 | 0 |
| Bukahengere P.S. | Bukahengere ps | Programme Conditional Grant - Non Wage Recurrent | | 15,332 | 0 |
| BUKUMBALE P.S. | Bukumbale ps | Programme Conditional Grant - Non Wage Recurrent | | 17,240 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUGOBBIRO SS | Bugobbiro SSS | Programme Conditional Grant - Non Wage Recurrent | | 91,280 | 0 |
| BUMASIFA SEED SCHOOL | Bumasifwa seed sss | Programme Conditional Grant - Non Wage Recurrent | | 159,492 | 0 |
| ST MATHEWS COLLEGE BUHUGU | St. Matthew SSS | Programme Conditional Grant - Non Wage Recurrent | | 54,240 | 0 |

VOTE: 929

Sironko District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------------|--|----------------|---------|-------|
| LCIII: S1826 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUGAMBI SS | Bugambi sss | Programme Conditional Grant - Non Wage Recurrent | | 111,320 | 0 |
| Service Area: 30 Skills Development | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320163 Capitation (Tertiary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Prof. DAN NABUDERE MEMORIAL VOCATIONAL TRAINING INSTITUTE | Prof. Dan Nabudere memorial VTI | Programme Conditional Grant - Non Wage Recurrent | | 60,000 | 0 |