VOTE: 929 Sironko District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 929 Sironko District for FY 2025/26. 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: 21-10-2025

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

VOTE: 929 Sironko District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	876,250	876,250	0	0%
Discretionary Government Transfers	6,567,172	6,567,172	1,409,009	21%
Conditional Government Transfers	40,446,478	40,446,478	10,241,226	25%
Other Government Transfers	851,835	851,835	0	0%
External Financing	630,047	630,047	0	0%
Total Revenues shares	**49,371,782**	**49,371,782**	**11,650,234**	**24%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,445,883	2,445,883	437,030	18%
Tourism Development	11,795	11,795	2,500	21%
Natural Resources, Environment, Climate Change, Land And Water Management	1,939,609	1,939,609	124,125	6%
Private Sector Development	102,295	102,295	24,307	24%
Integrated Transport Infrastructure And Services	1,687,438	1,687,438	333,361	20%
Sustainable Urbanisation And Housing	11,000	11,000	0	0%
Human Capital Development	29,806,325	29,806,325	6,718,614	23%
Public Sector Transformation	9,942,444	8,872,505	2,006,894	20%
Governance And Security	2,043,913	3,113,853	265,800	13%
Regional Balanced Development	83,114	83,114	10,592	13%
Development Plan Implementation	1,297,964	1,297,964	188,197	14%
Grand Total	**49,371,782**	**49,371,782**	**10,111,419**	**20%**
Wage	27,418,944	27,418,944	6,078,345	22%
Non-Wage Recurrent	17,308,384	17,308,384	3,959,286	23%
Domestic Devt	4,014,408	4,014,408	73,788	2%
External Financing	630,047	630,047	0	0%

VOTE: 929 Sironko District Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**876,250**	**876,250**	**0**	**0%**
Advertisements/Bill Boards	31,200	31,200	0	0%
Agency Fees	7,500	7,500	0	0%
Animal and Crop Husbandry related Levies	15,000	15,000	0	0%
Business licenses	45,500	45,500	0	0%
Compensation received by Government	23,700	23,700	0	0%
Court fines and Penalties – private	3,000	3,000	0	0%
Inspection Fees	18,500	18,500	0	0%
Land Fees	187,000	187,000	0	0%
Local Hotel Tax	10,180	10,180	0	0%
Local Services Tax-Payable By Individuals	168,000	168,000	0	0%
Market /Gate Charges	180,200	180,200	0	0%
Miscellaneous and unidentified taxes-other taxes payable solely by business	41,000	41,000	0	0%
Other fees e.g. street parking fees	82,970	82,970	0	0%
Property related Duties/Fees	32,500	32,500	0	0%
Registration fees for Documents and Businesses	12,000	12,000	0	0%
Vehicle Parking Fees	18,000	18,000	0	0%
Discretionary Government Transfers	**6,567,172**	**6,567,172**	**1,409,009**	**21%**
District Discretionary Equalisation Development Grant	844,435	844,435	0	0%
District Unconditional Grant Non-Wage	1,632,391	1,632,391	408,098	25%
District Unconditional Grant Wage	3,782,957	3,782,957	945,739	25%
Urban Discretionary Equalisation Development Grant	86,703	86,703	0	0%
Urban Unconditional Non-Wage	220,686	220,686	55,171	25%
Conditional Government Transfers	**40,446,478**	**40,446,478**	**10,241,226**	**25%**
Programme Conditional Grant - Non Wage Recurrent	14,062,639	14,062,639	4,122,117	29%
Programme Conditional Grant - Development	1,933,038	1,933,038	210,112	11%
Programme Conditional Grant - Wage Recurrent	23,635,987	23,635,987	5,908,997	25%
Transitional Conditional Grant - Development	814,815	814,815	0	0%
Other Government Transfers	**851,835**	**851,835**	**0**	**0%**
GROW Project	23,000	23,000	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
National Oil Seeds Project	50,000	50,000	0	0%
Support to PLE (UNEB)	35,000	35,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	241,605	241,605	0	0%
Uganda Road Fund (URF)	460,530	460,530	0	0%
Uganda Women Enterpreneurship Program(UWEP)	41,701	41,701	0	0%
External Financing	**630,047**	**630,047**	**0**	**0%**
United Nations Children Fund (UNICEF)	630,047	630,047	0	0%
Total Revenues Shares	**49,371,782**	**49,371,782**	**11,650,234**	**24%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 929 Sironko District Quarter 4

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	10,384,068	0	2,084,220	20%	0
Sub-Total	**10,384,068**	**0**	**2,084,220**	**20%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	896,817	0	174,444	19%	0
Sub-Total	**896,817**	**0**	**174,444**	**19%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	1,461,948	0	147,295	10%	0
Sub-Total	**1,461,948**	**0**	**147,295**	**10%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	1,788,085	0	362,607	20%	0
20 Agricultural Production	355,968	0	22,955	6%	0
30 Agricultural Value Chain Services	603,435	0	51,468	9%	0
Sub-Total	**2,747,488**	**0**	**437,030**	**16%**	**0**
Department: Health					
10 Primary HealthCare	9,285,862	0	1,953,854	21%	0
30 Health Management and Supervision	35,000	0	0	0%	0
Sub-Total	**9,320,862**	**0**	**1,953,854**	**21%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	10,859,507	0	2,747,399	25%	0
20 Secondary Education	7,817,263	0	1,755,283	22%	0
30 Skills Development	69,247	0	23,082	33%	0
40 Education&Sports Management and Inspection	1,261,517	0	151,224	12%	0
Sub-Total	**20,007,533**	**0**	**4,676,988**	**23%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	1,702,438	0	337,111	20%	0
Sub-Total	**1,702,438**	**0**	**337,111**	**20%**	**0**
Department: Water					
10 Rural Water Supply and Sanitation	1,151,710	0	36,179	3%	0
Sub-Total	**1,151,710**	**0**	**36,179**	**3%**	**0**

VOTE: 929 Sironko District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	450,841	0	82,145	18%	0
Sub-Total	**450,841**	**0**	**82,145**	**18%**	**0**
Department: Community Based Services					
10 Community Mobilisation	442,931	0	86,522	20%	0
Sub-Total	**442,931**	**0**	**86,522**	**20%**	**0**
Department: Planning					
10 Planning and Statistics	528,389	0	34,335	6%	0
Sub-Total	**528,389**	**0**	**34,335**	**6%**	**0**
Department: Internal Audit					
10 Compliance	162,668	0	34,490	21%	0
Sub-Total	**162,668**	**0**	**34,490**	**21%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	114,091	0	26,807	23%	0
Sub-Total	**114,091**	**0**	**26,807**	**23%**	**0**
Grand Total	**49,371,782**	**0**	**10,111,419**	**20%**	**0**

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	9,042,709	9,042,709	2,456,286	27%	0
District Unconditional Grant Non-Wage	155,712	501,607	0	0%	0
District Unconditional Grant Wage	1,899,895	1,899,895	0	0%	0
Locally Raised Revenues	94,800	94,800	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	566,581	0	873,036	154%	0
Programme Conditional Grant - Non Wage Recurrent	6,325,722	6,325,722	1,583,250	25%	0
Urban Unconditional Non-Wage	0	220,686	0	0%	0
Development Revenues	1,341,358	1,341,358	421,448	31%	0
District Discretionary Equalisation Development Grant	38,000	454,655	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	503,358	0	421,448	84%	0
Transitional Conditional Grant - Development	800,000	800,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	86,703	0	0%	0
Total Revenues Shares	**10,384,068**	**10,384,068**	**2,877,734**	**28%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,899,895	1,899,895	474,945	25%	0
Non Wage	7,142,815	7,142,815	1,609,274	23%	0
Development Expenditure					
Domestic Development	1,341,358	1,341,358	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**10,384,068**	**10,384,068**	**2,084,220**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***2721703.3795***	**372,067**		
Wage		0	-474,945	-47,497,363%	
Non Wage		0	847,012	-224,672,975%	
Development Balances			**421,448**		
Domestic Development			421,448	-71,285,825%	
External Financing			0	0%	
Total Unspent			**793,514**	**-208,421,975%**	

SECTION B : Summary by Department

N / A

VOTE: 929 Sironko District

Quarter 4

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	853,005	853,005	0	0%	0
District Unconditional Grant Non-Wage	99,908	99,908	0	0%	0
District Unconditional Grant Wage	300,060	300,060	0	0%	0
Locally Raised Revenues	453,038	453,038	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	43,813	43,813	0	0%	0
Locally Raised Revenues	43,813	43,813	0	0%	0
Total Revenues Shares	**896,817**	**896,817**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,060	300,060	70,277	23%	0
Non Wage	552,945	552,945	104,168	19%	0
Development Expenditure					
Domestic Development	43,813	43,813	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**896,817**	**896,817**	**174,444**	**19%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***213251.22925***	**-174,444**		
Wage		0	-70,277	-7,501,493%	
Non Wage		0	-104,168	-13,823,630%	
Development Balances			**0**		
Domestic Development			0	-3,514,062%	
External Financing			0	0%	
Total Unspent			**-174,444**	**-17,444,434%**	

N / A

SECTION B : Summary by Department

VOTE: 929 Sironko District Quarter 4

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	1,416,696	1,416,696	0	0%	0
District Unconditional Grant Non-Wage	835,376	835,377	0	0%	0
District Unconditional Grant Wage	392,720	392,720	0	0%	0
Locally Raised Revenues	188,600	188,600	0	0%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	**1,461,948**	**1,461,948**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	392,720	392,720	68,175	17%	0
Non Wage	1,023,977	1,023,977	79,120	8%	0
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,461,948**	**1,461,948**	**147,295**	**10%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***357789.1075***	**-147,295**		
Wage		0	-68,175	-168,671,868,890,172,640%	
Non Wage		0	-79,120	-223,002,568,670,419,360%	
Development Balances			**0**		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			**-147,295**	**-14,729,501%**	

N / A

SECTION B : Summary by Department

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	2,035,659	2,035,659	698,329	34%	0
Programme Conditional Grant - Non Wage Recurrent	757,659	757,659	378,829	50%	0
Programme Conditional Grant - Wage Recurrent	1,278,000	1,278,000	319,500	25%	0
Development Revenues	711,829	711,829	210,112	30%	0
Other Transfers from Central Government	291,605	291,605	0	0%	0
Programme Conditional Grant - Development	420,225	420,225	210,112	50%	0
Total Revenues Shares	**2,747,488**	**2,747,488**	**908,442**	**33%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,278,000	1,278,000	287,364	22%	0
Non Wage	757,659	757,659	75,878	10%	0
Development Expenditure					
Domestic Development	711,829	711,829	73,788	10%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,747,488**	**2,747,488**	**437,030**	**16%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***528782.16675***	**335,087**		
Wage		0	32,136	-31,950,000%	
Non Wage		0	302,951	-20,928,217%	
Development Balances			**136,324**		
Domestic Development			136,324	-43,512,585%	
External Financing			0	0%	
Total Unspent			**471,411**	**-43,703,038%**	

N / A

SECTION B : Summary by Department

VOTE: 929 Sironko District Quarter 4

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,544,473	8,544,473	2,128,618	25%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	877,946	877,946	219,487	25%	0
Programme Conditional Grant - Wage Recurrent	7,636,527	7,636,527	1,909,132	25%	0
Development Revenues	776,389	776,389	0	0%	0
External Financing	630,047	630,047	0	0%	0
Programme Conditional Grant - Development	146,342	146,342	0	0%	0
Total Revenues Shares	**9,320,862**	**9,320,862**	**2,128,618**	**23%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,636,527	7,636,527	1,736,835	23%	0
Non Wage	907,946	907,946	217,019	24%	0
Development Expenditure					
Domestic Development	146,342	146,342	0	0%	0
External Financing	630,047	630,047	0	0%	0
Total Expenditure	**9,320,862**	**9,320,862**	**1,953,854**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1989275.06125***	**174,764**		
Wage		0	172,297	-190,913,166%	
Non Wage		0	2,468	-8,014,340%	
Development Balances			**0**		
Domestic Development			0	-3,909,175%	
External Financing			0	-63,004,700%	
Total Unspent			**174,764**	**-195,385,378%**	

N / A

SECTION B : Summary by Department

VOTE: 929 Sironko District Quarter 4

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,652,137	19,652,137	5,285,814	27%	0
District Unconditional Grant Wage	69,329	69,329	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	35,000	35,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,816,348	4,816,348	1,605,449	33%	0
Programme Conditional Grant - Wage Recurrent	14,721,460	14,721,460	3,680,365	25%	0
Development Revenues	355,396	355,396	0	0%	0
Programme Conditional Grant - Development	355,396	355,396	0	0%	0
Total Revenues Shares	**20,007,533**	**20,007,533**	**5,285,814**	**26%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,790,789	14,790,789	3,196,564	22%	0
Non Wage	4,861,348	4,861,348	1,480,424	30%	0
Development Expenditure					
Domestic Development	355,396	355,396	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**20,007,533**	**20,007,533**	**4,676,988**	**23%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***4896582.793***	**608,826**		
Wage		0	483,801	-369,769,733%	
Non Wage		0	125,025	128,729,346,273,496,270%	
Development Balances			**0**		
Domestic Development			0	175,547,649,392,587,550%	
External Financing			0	0%	
Total Unspent			**608,826**	**-467,698,830%**	

N / A

SECTION B : Summary by Department

VOTE: 929 Sironko District Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,702,438	1,702,438	250,000	15%	0
District Unconditional Grant Wage	241,909	241,909	0	0%	0
Other Transfers from Central Government	460,530	460,530	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,702,438**	**1,702,438**	**250,000**	**15%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	241,909	241,909	49,061	20%	0
Non Wage	1,460,530	1,460,530	288,051	20%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,702,438**	**1,702,438**	**337,111**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1112216.80375***	**-87,111**		
Wage		0	-49,061	-6,047,715%	
Non Wage		0	-38,051	-105,173,965%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-87,111**	**-33,711,126%**	

N / A

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	125,820	125,820	24,429	19%	0
District Unconditional Grant Wage	52,533	52,533	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	73,286	73,286	24,429	33%	0
Development Revenues	1,025,890	1,025,890	0	0%	0
Programme Conditional Grant - Development	1,011,075	1,011,075	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**1,151,710**	**1,151,710**	**24,429**	**2%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	11,819	22%	0
Non Wage	73,286	73,286	24,360	33%	0
Development Expenditure					
Domestic Development	1,025,890	1,025,890	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,151,710**	**1,151,710**	**36,179**	**3%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***33090.392***	**-11,750**		
Wage		0	-11,819	-1,313,334%	
Non Wage		0	69	-1,995,705%	
Development Balances			**0**		
Domestic Development			0	-29,036,143%	
External Financing			0	0%	
Total Unspent			**-11,750**	**-3,617,900%**	

N / A

SECTION B : Summary by Department

VOTE: 929 Sironko District Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	450,841	450,841	31,015	7%	0
District Unconditional Grant Non-Wage	4,000	4,000	0	0%	0
District Unconditional Grant Wage	345,797	345,797	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	93,044	93,044	31,015	33%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**450,841**	**450,841**	**31,015**	**7%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	345,797	345,797	78,965	23%	0
Non Wage	105,044	105,044	3,180	3%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**450,841**	**450,841**	**82,145**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***112710.166***	**-51,130**		
Wage		0	-78,965	-8,644,918%	
Non Wage		0	27,835	-2,626,099%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-51,130**	**-8,214,452%**	

N / A

SECTION B : Summary by Department

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	442,931	442,931	16,328	4%	0
District Unconditional Grant Non-Wage	10,000	10,000	0	0%	0
District Unconditional Grant Wage	294,916	294,916	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	64,701	64,701	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	65,313	65,313	16,328	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**442,931**	**442,931**	**16,328**	**4%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	294,916	294,916	67,694	23%	0
Non Wage	148,014	148,014	18,827	13%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**442,931**	**442,931**	**86,522**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***110603.87875***	**-70,194**		
Wage		0	-67,694	-7,372,905%	
Non Wage		0	-2,499	126,700,957,129,401,950%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-70,194**	**-8,652,184%**	

N / A

SECTION B : Summary by Department

VOTE: 929 Sironko District

Quarter 4

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	183,861	183,861	22,625	12%	0
District Unconditional Grant Non-Wage	75,500	75,500	22,625	30%	0
District Unconditional Grant Wage	86,361	86,361	0	0%	0
Locally Raised Revenues	22,000	22,000	0	0%	0
Development Revenues	344,528	344,528	0	0%	0
District Discretionary Equalisation Development Grant	344,528	344,528	0	0%	0
Total Revenues Shares	**528,389**	**528,389**	**22,625**	**4%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,361	86,361	15,621	18%	0
Non Wage	97,500	97,500	18,714	19%	0
Development Expenditure					
Domestic Development	344,528	344,528	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**528,389**	**528,389**	**34,335**	**6%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***41431.25***	**-11,710**		
Wage		0	-15,621	-2,159,025%	
Non Wage		0	3,911	-1,984,100%	
Development Balances			**0**		
Domestic Development			0	-15,714,479%	
External Financing			0	0%	
Total Unspent			**-11,710**	**-3,433,496%**	

N / A

SECTION B : Summary by Department

VOTE: 929 Sironko District Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	162,668	162,668	25,500	16%	0
District Unconditional Grant Non-Wage	102,000	102,000	25,500	25%	0
District Unconditional Grant Wage	50,668	50,668	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**162,668**	**162,668**	**25,500**	**16%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,668	50,668	9,350	18%	0
Non Wage	112,000	112,000	25,140	22%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**162,668**	**162,668**	**34,490**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***40666.924***	**-8,990**		
Wage		0	-9,350	-1,266,692%	
Non Wage		0	360	-2,800,000%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-8,990**	**-3,448,950%**	

N / A

VOTE: 929 Sironko District Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,091	114,091	14,330	13%	0
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	0
District Unconditional Grant Wage	48,770	48,770	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,320	53,321	13,330	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**114,091**	**114,091**	**14,330**	**13%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,770	48,770	11,676	24%	0
Non Wage	65,321	65,321	15,131	23%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**114,091**	**114,091**	**26,807**	**23%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***28522.68825***	**-12,476**		
Wage		0	-11,676	-1,219,255%	
Non Wage		0	-801	-1,633,014%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-12,476**	**-2,680,652%**	

N / A

SECTION B : Summary by Department

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Rapid assessments of Disasters conducted whenever they occur and reports shared with OPM and other stakeholders	NA	
Disaster coordination committee meetings conducted on quarterly basis	NA	

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

Item		Approved Budget	Spent
221020 Litigation and related expenses		7,000	0
227001 Travel inland		5,000	0
227004 Fuel, Lubricants and Oils		7,000	0
	Total for Budget Output	**19,000**	**0**
	Wage	0	0
	Non-Wage	19,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Maintenance of the IFMS system on Quarterly basis	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		12,104	0
222001 Information and Communication Technology Services.		4,000	0
227001 Travel inland		554,477	0
228001 Maintenance-Buildings and Structures		460,302	0
228004 Maintenance-Other Fixed Assets		43,057	0
	Total for Budget Output	**1,073,939**	**0**
	Wage	0	0
	Non-Wage	570,581	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	503,358	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

na	NA	

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		4,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		2,000	0
	Total for Budget Output	**8,000**	**0**
	Wage	0	0
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Stationery for delivery of mails procured	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		2,000	0
227001 Travel inland		3,620	0
	Total for Budget Output	**8,620**	**0**
	Wage	0	0
	Non-Wage	8,620	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**6,000**	**0**
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Payment of staff salaries for staff for 3 months	NA	
Payment of pension to verified pensioners for 3months	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,899,895	0
273104 Pension		3,618,984	0
273105 Gratuity		2,704,312	0
	Total for Budget Output	**8,223,191**	**0**
	Wage	1,899,895	0
	Non-Wage	6,323,296	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Payrolls printed and displayed on public noticeboards for 3 months	NA	
na	NA	
1 Rewards and sanctions committee meeting facilitated	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	0
221007 Books, Periodicals & Newspapers		1,200	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		16,828	0
221012 Small Office Equipment		2,000	0
227001 Travel inland		8,000	0
227004 Fuel, Lubricants and Oils		4,000	0
352881 Pension and Gratuity Arrears Budgeting		2,426	0
	Total for Budget Output	**42,454**	**0**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	42,454	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

1 routine inspection of PDM groups and beneficiaries	NA	
CAO facilitated to attend external workshops	NA	
UGIFT projects monitored on quarterly basis	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,800	0
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	29,400	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	5,564	0
222001 Information and Communication Technology Services.	2,200	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	14,700	0
227004 Fuel, Lubricants and Oils	24,000	0
Total for Budget Output	**126,664**	**0**
Wage	0	0
Non-Wage	126,664	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

District administration block constructed in phased manner, (phase II)	NA	
Support construction of Mutufu and Sironko TCs offices in phased manner	NA	

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
221007 Books, Periodicals & Newspapers		1,200	0
221009 Welfare and Entertainment		6,000	0
227001 Travel inland		11,000	0
227004 Fuel, Lubricants and Oils		12,000	0
228002 Maintenance-Transport Equipment		8,000	0
263402 Transfer to Other Government Units		0	0
312121 Non-Residential Buildings - Acquisition		800,000	0
	Total for Budget Output	**838,200**	**0**
	Wage	0	0
	Non-Wage	38,200	0
	GoU Dev	800,000	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

3monthly printing of payrolls done	NA	
Procurement of All in one Desktop Computers, Multipurpose heavy duty printer, Digital Camera, Thinkpad i7core Laptop. Repair of Office Photocopier, desk computer for Procurement office	NA	
Performance Improvement Plans and Sessions with LLG and Departments	NA	
Pre-retirement training, Rewards and Sanctions committee, Senior Management Meetings	NA	
na	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		18,000	0
221008 Information and Communication Technology Supplies.		20,000	0
	Total for Budget Output	**38,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	38,000	0
	Ext Finance	0	0

Total for Department	**10,384,068**	**0**
Wage	1,899,895	0
Non-Wage	7,142,815	0
GoU Dev	1,341,358	0
Ext Finance	0	0

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		32,250	0
	Total for Budget Output	**32,250**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	32,250	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

IFMS generator serviced and maintained	NA	
Financial statements prepared and submitted to AG	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		4,800	0
222001 Information and Communication Technology Services.		4,000	0
227001 Travel inland		23,078	0
227004 Fuel, Lubricants and Oils		14,000	0
	Total for Budget Output	**45,878**	**0**
	Wage	0	0
	Non-Wage	45,878	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

N / A

Department: 020 Finance

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
221002 Workshops, Meetings and Seminars		6,602	0
221011 Printing, Stationery, Photocopying and Binding		5,903	0
222001 Information and Communication Technology Services.		2,608	0
227001 Travel inland		17,696	0
227004 Fuel, Lubricants and Oils		8,706	0
228002 Maintenance-Transport Equipment		3,599	0
	Total for Budget Output	**45,114**	**0**
	Wage	0	0
	Non-Wage	45,114	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Salaries for Finance staff paid for 3 months	NA	
Preparation of financial statements facilitated and Submission of ACCOUNTS and other Reports ministries	NA	
Support Supervision of staff in 42LLGs conducted	NA	
Local Revenue Assessed, Valued and Supervised	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		300,060	0
221007 Books, Periodicals & Newspapers		1,344	0
221009 Welfare and Entertainment		2,240	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
222001 Information and Communication Technology Services.		3,072	0
223005 Electricity		3,803	0
227001 Travel inland		20,657	0
227004 Fuel, Lubricants and Oils		30,200	0
228002 Maintenance-Transport Equipment		3,600	0
273102 Incapacity, death benefits and funeral expenses		1,000	0
	Total for Budget Output	**368,976**	**0**

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	300,060	0
	Non-Wage	68,916	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Local revenue funds transferred to LLGs based on the collections on IRAS	NA	

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	404,600	0
Total for Budget Output	**404,600**	**0**
Wage	0	0
Non-Wage	393,038	0
GoU Dev	11,563	0
Ext Finance	0	0
Total for Department	**896,817**	**0**
Wage	300,060	0
Non-Wage	552,945	0
GoU Dev	43,813	0
Ext Finance	0	0

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
2 Land board meetings conducted to approve land applications	NA	
1 quarterly Land board report submitted to the Center	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	0
221010 Special Meals and Drinks		2,000	0
221011 Printing, Stationery, Photocopying and Binding		1,200	0
227001 Travel inland		5,004	0
	Total for Budget Output	**11,204**	**0**
	Wage	0	0
	Non-Wage	11,204	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
2 contracts committee meetings facilitated to approve procurment methods, bid documents and award of contracts	NA	
Adverts for procurement ran in media	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	0
221001 Advertising and Public Relations		2,704	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		4,100	0
	Total for Budget Output	**12,804**	**0**
	Wage	0	0
	Non-Wage	12,804	0
	GoU Dev	0	0

Department: 030 Statutory bodies

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

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Sitting allowance provided to DSC members and Co-opted technical persons during DSC meetings	NA	
Subscription fees paid to the Association of DSCs	NA	
Retainer allowance paid	NA	
DSC activities for recruitment, promotion ND Discipline of errant staff	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	392,720	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,072	0
221001 Advertising and Public Relations	2,000	0
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	3,340	0
221009 Welfare and Entertainment	681	0
221010 Special Meals and Drinks	5,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	10,500	0
227004 Fuel, Lubricants and Oils	7,580	0
312231 Office Equipment - Acquisition	1,400	0
Total for Budget Output	**440,772**	**0**
Wage	392,720	0
Non-Wage	22,800	0
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2Council meetings and 1Standing committee meetings facilitated	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,776	0
221010 Special Meals and Drinks	20,000	0

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 *UShs Thousand*

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		10,000	0
227001 Travel inland		70,015	0
	Total for Budget Output	**146,791**	**0**
	Wage	0	0
	Non-Wage	146,791	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	0
221002 Workshops, Meetings and Seminars		6,000	0
221009 Welfare and Entertainment		2,000	0
221010 Special Meals and Drinks		4,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
227001 Travel inland		10,000	0
	Total for Budget Output	**36,000**	**0**
	Wage	0	0
	Non-Wage	16,000	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

LCV5 chairperson office facilitated	NA	
Payment of monthly Ex-gratia for eligible 69 District Councilors incuding Deputy Speaker at(250,000 and 400,000) per month	NA	
Payment of Annual ex-gratia for 1545 LCI Chairpersons and Payment of Annual exgratia for 225 LC II Chairpersons in the 42 LLGs.	NA	
Payment of monthly honoraria for 713 C ouncilors in 42 LLGs	NA	

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 *UShs Thousand*

Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		750,000	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227004 Fuel, Lubricants and Oils		60,377	0
	Total for Budget Output	**814,377**	**0**
	Wage	0	0
	Non-Wage	814,377	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,461,948**	**0**
	Wage	392,720	0
	Non-Wage	1,023,977	0
	GoU Dev	45,252	0
	Ext Finance	0	0

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: 00 Unspecified		
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Phased Construction 1 Slaughter Shed in Bukiise S/C Procurement of Auomated soil testing kit at District level Opertaionals and maintenances of demo sites at Mutufu farm, fish Hatchery and Apiary unit Procurement of Harvesting Gears, Seine nets & Fish Feeds for farmers. Procurement of assorted drugs and equipments (Millking machine) for dairy unit at Mutufu Procurement of 200 Beehives (KTB/Langstroth) & accessories under Apiary Procurement of Havesting Gears & Honey setting Tanks for farmer groups Procurement of Protective gears for staff (40 overalls, 40 gumboots, 40 gloves)	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,278,000	0
221002 Workshops, Meetings and Seminars		16,490	0
221011 Printing, Stationery, Photocopying and Binding		4,264	0
221012 Small Office Equipment		2,400	0
222001 Information and Communication Technology Services.		4,521	0
223005 Electricity		1,500	0
223006 Water		500	0
224002 Veterinary supplies and services		20,000	0
224003 Agricultural Supplies and Services		30,703	0
224005 Laboratory supplies and services		30,000	0
227001 Travel inland		191,411	0
228002 Maintenance-Transport Equipment		16,296	0
228004 Maintenance-Other Fixed Assets		30,000	0
312121 Non-Residential Buildings - Acquisition		152,000	0
	Total for Budget Output	**1,778,085**	**0**
	Wage	1,278,000	0
	Non-Wage	229,382	0
	GoU Dev	270,703	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Department: 040 Production and Marketing

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

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
	Total for Budget Output	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vaccination of livestock against FMD/notifiable Conducted Consultation with MAAIF undertaken Conducted Field supervision visits Collection of fish market/field statistics conducted Review and planning meeting for fisheries sector conducted Consultation with MAAIF made Conducted Field supervision and backstopping Spot check on honey collecting centers done Conducted Review and planning meeting for entomology sector Tsetse/tryps surveillance and control enhanced in the District	NA	
Renovation and fencing the Apiary resource Centre	NA	
Coordination and supervision of the climate smart Agric project activities	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,490	0
221008 Information and Communication Technology Supplies.	1,271	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,500	0
223006 Water	500	0
227001 Travel inland	14,801	0
228001 Maintenance-Buildings and Structures	39,013	0
228002 Maintenance-Transport Equipment	1,788	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**64,363**	**0**
	Wage	0	0
	Non-Wage	25,350	0
	GoU Dev	39,013	0
	Ext Finance	0	0

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

One Quarterly Supervision of climate smart agriculture activities carried out	NA	
One Quarterly Supervision of climate smart agriculture activities carried out	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		291,605	0
	Total for Budget Output	**291,605**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	291,605	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

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

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

UgIFT Complimentary services:	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		110,508	0
	Total for Budget Output	**110,508**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	110,508	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
(i) PDCs facilitation - 250,000= x 224 parish= 56M x 3 qtrs Facilitation allowances for Parish chiefs/Town Agents (Transport & Housing) (ii) Fuel and lubricants for Technical & Political supervision- 5m x 4qtrs (iii) Data/ Airtime & Transport for CDOs - 100,000 x 45 staff= 4.5m x 4 qtrs (iv) Workshops and seminars (224 SACCOs/ Technical staff) & District Team	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		492,927	0
	Total for Budget Output	**492,927**	**0**
	Wage	0	0
	Non-Wage	492,927	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,747,488**	**0**
	Wage	1,278,000	0
	Non-Wage	757,659	0
	GoU Dev	711,829	0
	Ext Finance	0	0

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: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
completion and final payment	NA	
Completion and final Payment	NA	
Completion of Works	NA	
Completion of Works	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		7,636,527	0
221008 Information and Communication Technology Supplies.		9,342	0
221009 Welfare and Entertainment		4,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
221012 Small Office Equipment		1,277	0
222001 Information and Communication Technology Services.		2,000	0
223005 Electricity		2,000	0
223006 Water		1,200	0
225204 Monitoring and Supervision of capital work		10,000	0
227001 Travel inland		654,214	0
227004 Fuel, Lubricants and Oils		19,600	0
228002 Maintenance-Transport Equipment		9,000	0
263308 Sector Conditional Grant (Non-Wage)		810,702	0
312121 Non-Residential Buildings - Acquisition		26,000	0
312129 Other Buildings other than dwellings - Acquisition		86,000	0
313119 Other Dwellings - Improvement		10,000	0
	Total for Budget Output	**9,285,862**	**0**
	Wage	7,636,527	0
	Non-Wage	877,946	0
	GoU Dev	141,342	0
	Ext Finance	630,047	0

Service Area: 30 Health Management and Supervision

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

SubProgramme: 00 Unspecified

Department: 050 Health

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

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Mitigation and adaptation measured on al projects address based on EIA	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,000	0
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

All Project screened for EIA and all mitigation measured for address	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	0
	Total for Budget Output	**3,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	3,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS coordination activities facilitated	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		30,000	0
	Total for Budget Output	**30,000**	**0**
	Wage	0	0
	Non-Wage	30,000	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**9,320,862**	**0**
	Wage	7,636,527	0
	Non-Wage	907,946	0
	GoU Dev	146,342	0
	Ext Finance	630,047	0

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: 00 Unspecified

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		8,722,297	0
263308 Sector Conditional Grant (Non-Wage)		2,137,210	0
	Total for Budget Output	**10,859,507**	**0**
	Wage	8,722,297	0
	Non-Wage	2,137,210	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

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)		1,818,100	0
	Total for Budget Output	**1,818,100**	**0**
	Wage	0	0
	Non-Wage	1,818,100	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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		5,999,163	0
	Total for Budget Output	**5,999,163**	**0**
	Wage	5,999,163	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Transfer of capitation funds to Prof Dan Memorial institute	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		69,247	0
	Total for Budget Output	**69,247**	**0**
	Wage	0	0
	Non-Wage	69,247	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Sports and other co curricula activities facilitated,Capacity building activities for teachers, headteachers and SMCs conducted	NA	
28 Primary schools inspected	NA	
2 classroom block constructed at Bumagabula p/s, completion of 2 classroom block at Bunabuka p/s	NA	
5 stance latrine construction at Bumumulo p/s, and mbata p/s	NA	
refurbishment of classrooms at Bugambi p/s	NA	

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		69,329	0
221002 Workshops, Meetings and Seminars		10,000	0
221008 Information and Communication Technology Supplies.		13,000	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		1,000	0
227001 Travel inland		132,564	0
227004 Fuel, Lubricants and Oils		10,000	0
228002 Maintenance-Transport Equipment		20,000	0
	Total for Budget Output	**259,893**	**0**
	Wage	69,329	0
	Non-Wage	190,564	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Refurbishment of classrooms, Pit latrine construction, fencing of Nambulu sec, procurement of 400 Desks	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		17,778	0
228001 Maintenance-Buildings and Structures		773,622	0
312121 Non-Residential Buildings - Acquisition		210,224	0
	Total for Budget Output	**1,001,623**	**0**
	Wage	0	0
	Non-Wage	646,227	0
	GoU Dev	355,396	0
	Ext Finance	0	0
	Total for Department	**20,007,533**	**0**
	Wage	14,790,789	0
	Non-Wage	4,861,348	0
	GoU Dev	355,396	0
	Ext Finance	0	0

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
Total for Budget Output	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,476	0
227001 Travel inland	6,095	0
227004 Fuel, Lubricants and Oils	85,334	0
228002 Maintenance-Transport Equipment	15,600	0
263402 Transfer to Other Government Units	323,025	0
Total for Budget Output	**460,530**	**0**
Wage	0	0
Non-Wage	460,530	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Maintenance of Buweri-Bumumulo Maintenance of Nakiwodwe-Bukyambi road Maintenance of Buwagama Sambuko road Maintenance of Bumulisha- Bumalimba road Maintenanceof Buhugu-Bukyabo road Maintenance of Magga-Dallo road Maintenance of Sironko-Bugusege road Maintenace of Namanji- Bumukone road Maintenace of Kisanja-Kisumu-Nasusi road Maintenace of Busirima-Bumateba road	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		241,909	0
228001 Maintenance-Buildings and Structures		885,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,000	0
	Total for Budget Output	**1,226,909**	**0**
	Wage	241,909	0
	Non-Wage	985,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	0
	Total for Budget Output	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,702,438**	**0**
	Wage	241,909	0
	Non-Wage	1,460,530	0
	GoU Dev	0	0
	Ext Finance	0	0

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: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Four GFS 4 GFS constructed in Kazesui, Gabagi, Nalutaso, and Soni, 3 GFS rehabilitated i.e Bugitmwa, Kiyanja, and Dahami,	NA	
Four GFS extended i.e Masha, Buteza GFS, Bumiliyu and Nambalenzi GFS	NA	
8 Springs constructed in Nalusala, Mutufu, Bunyafa, and Bumalimba s/c, 3 RGC pit latrines constructed in Kibizi, sonooli, and Kipande on zesui	NA	
Supervision, screening of water sources, water quality testing, payment of salaries for social mobilizer, community sensitization on water requirements	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		52,533	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,600	0
221002 Workshops, Meetings and Seminars		33,778	0
221011 Printing, Stationery, Photocopying and Binding		2,181	0
227001 Travel inland		72,328	0
312121 Non-Residential Buildings - Acquisition		80,000	0
312139 Other Structures - Acquisition		876,290	0
	Total for Budget Output	**1,126,710**	**0**
	Wage	52,533	0
	Non-Wage	73,286	0
	GoU Dev	1,000,890	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
4 Sensitizations conducted during quarterly supervision of water projects to the contractors and communities	NA	

Department: 080 Water

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
221002 Workshops, Meetings and Seminars		10,000	0
	Total for Budget Output	**10,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	10,000	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,000	0
	Total for Budget Output	**15,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	15,000	0
	Ext Finance	0	0
	Total for Department	**1,151,710**	**0**
	Wage	52,533	0
	Non-Wage	73,286	0
	GoU Dev	1,025,890	0
	Ext Finance	0	0

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: 00 Unspecified		
Budget Output: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
12.5 Ha of degraded landscapes restored through Tree planting	NA	
River bank restoration and monitoring conducted	NA	
River bank restoration and monitoring conducted	NA	
Stakeholders training on ENR conducted involving both men and women	NA	
Screening of projects for ESMPs	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		345,797	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		400	0
221002 Workshops, Meetings and Seminars		21,094	0
221011 Printing, Stationery, Photocopying and Binding		5,000	0
223005 Electricity		1,000	0
223006 Water		600	0
224003 Agricultural Supplies and Services		32,000	0
227001 Travel inland		31,950	0
228002 Maintenance-Transport Equipment		2,000	0
	Total for Budget Output	**439,841**	**0**
	Wage	345,797	0
	Non-Wage	94,044	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 00 Unspecified		
Budget Output: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Quarterly awareness meetings conducted on physical planning and land rights	NA	
District annual compensation rates updated	NA	

Department: 090 Natural Resources

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
221002 Workshops, Meetings and Seminars		7,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		2,000	0
	Total for Budget Output	**11,000**	**0**
	Wage	0	0
	Non-Wage	11,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**450,841**	**0**
	Wage	345,797	0
	Non-Wage	105,044	0
	GoU Dev	0	0
	Ext Finance	0	0

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: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
42 LLGCDOs supervised on quarterly basis	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		294,916	0
221002 Workshops, Meetings and Seminars		515	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
223005 Electricity		500	0
227001 Travel inland		143,999	0
	Total for Budget Output	**442,931**	**0**
	Wage	294,916	0
	Non-Wage	148,014	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**442,931**	**0**
	Wage	294,916	0
	Non-Wage	148,014	0
	GoU Dev	0	0
	Ext Finance	0	0

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Screening of all DDEG projects facilitated and mitigation measures implemented	NA	

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

Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		4,000	0
	Total for Budget Output	**4,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	4,000	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Kibira primary school fenced with chain link of 12.5 gauge including a gate, refurbishment of works office block	NA	
A 2 stance pit latrine constructed at Namugabwe s/c offices and Namawa Tc	NA	
Completion of Buwasa sub county farmers house	NA	
Solar system installed at Budadiri Girls SNE facility	NA	
Consultancy service procured for the supervision of works for construction of district headquarters	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,361	0
221002 Workshops, Meetings and Seminars	22,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	2,400	0
221010 Special Meals and Drinks	6,000	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0

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
225201 Consultancy Services-Capital		52,000	0
227001 Travel inland		1,288	0
227004 Fuel, Lubricants and Oils		12,000	0
312121 Non-Residential Buildings - Acquisition		152,149	0
312139 Other Structures - Acquisition		83,000	0
	Total for Budget Output	**443,198**	**0**
	Wage	86,361	0
	Non-Wage	69,688	0
	GoU Dev	287,149	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

One Quarterly monitoring reports prepared on project implementation	NA	
NA	NA	
facilitate the preparation of budget documents for FY2026/17	NA	
One quarterly performance report for DDEG prepared and submitted to the MoLG	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		41,812	0
227004 Fuel, Lubricants and Oils		6,253	0
	Total for Budget Output	**50,065**	**0**
	Wage	0	0
	Non-Wage	15,812	0
	GoU Dev	34,253	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

na	NA	
Data collection on PDM beneficiary enterprises	NA	
Quarterly data collection and update for the statistical abstract	NA	

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		31,126	0
	Total for Budget Output	**31,126**	**0**
	Wage	0	0
	Non-Wage	12,000	0
	GoU Dev	19,126	0
	Ext Finance	0	0
	Total for Department	**528,389**	**0**
	Wage	86,361	0
	Non-Wage	97,500	0
	GoU Dev	344,528	0
	Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		50,668	0
221002 Workshops, Meetings and Seminars		3,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
221012 Small Office Equipment		1,000	0
227001 Travel inland		34,000	0
263402 Transfer to Other Government Units		70,000	0
	Total for Budget Output	**162,668**	**0**
	Wage	50,668	0
	Non-Wage	112,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**162,668**	**0**
	Wage	50,668	0
	Non-Wage	112,000	0
	GoU Dev	0	0
	Ext Finance	0	0

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: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism promotion and marketing activities conducted	NA	
Tourism promotional materials produced and disseminated	NA	
Tracks and trails in tourist protected areas maintained on quarterly basis	NA	

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		3,000	0
227001 Travel inland		1,795	0
227004 Fuel, Lubricants and Oils		3,000	0
	Total for Budget Output	**11,795**	**0**
	Wage	0	0
	Non-Wage	11,795	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
4 Training programs organized for business owners and employees	NA	
Functionalization of LED activities	NA	
Community engagement and awareness for cooperative formation conducted	NA	
Capacity building and skilling of youth and industrial workers conducted	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,770	0
221002 Workshops, Meetings and Seminars	6,500	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	2,000	0

Department: 130 Trade, Industry and Local Development

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		3,000	0
227001 Travel inland		27,594	0
227004 Fuel, Lubricants and Oils		5,455	0
228002 Maintenance-Transport Equipment		2,977	0
	Total for Budget Output	**102,295**	**0**
	Wage	48,770	0
	Non-Wage	53,525	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**114,091**	**0**
	Wage	48,770	0
	Non-Wage	65,321	0
	GoU Dev	0	0
	Ext Finance	0	0

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Rapid assessments of Disasters conducted whenever they occur and reports shared with OPM and other stakeholders

Disaster coordination committee meetings conducted on quarterly basis

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	7,000	0
227001 Travel inland	5,000	500
227004 Fuel, Lubricants and Oils	7,000	500
Total for Budget Output	**19,000**	**1,000**
Wage	0	0
Non-Wage	19,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Maintenance of the IFMS system on Quarterly basis

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,104	0
222001 Information and Communication Technology Services.	4,000	250
227001 Travel inland	554,477	0
228001 Maintenance-Buildings and Structures	460,302	0
228004 Maintenance-Other Fixed Assets	43,057	0

Department: 010 Administration

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

Total for Budget Output	**1,073,939**	**250**
Wage	0	0
Non-Wage	570,581	250
GoU Dev	503,358	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

na

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	2,000	0
Total for Budget Output	**8,000**	**500**
Wage	0	0
Non-Wage	8,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Stationery for delivery of mails procured

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	0
227001 Travel inland	3,620	1,905
Total for Budget Output	**8,620**	**2,405**
Wage	0	0
Non-Wage	8,620	2,405
GoU Dev	0	0

Department: 010 Administration

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

Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	450
Total for Budget Output	**6,000**	**450**
Wage	0	0
Non-Wage	6,000	450
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Payment of staff salaries for staff for 3 months

Payment of pension to verified pensioners for 3months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,899,895	474,945
273104 Pension	3,618,984	753,192
273105 Gratuity	2,704,312	658,566
Total for Budget Output	**8,223,191**	**1,886,703**
Wage	1,899,895	474,945
Non-Wage	6,323,296	1,411,758
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Payrolls printed and displayed on public noticeboards for 3 months

na

1 Rewards and sanctions committee meeting facilitated

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
221002 Workshops, Meetings and Seminars		6,000	1,360
221007 Books, Periodicals & Newspapers		1,200	0
221009 Welfare and Entertainment		2,000	950
221011 Printing, Stationery, Photocopying and Binding		16,828	4,206
221012 Small Office Equipment		2,000	0
227001 Travel inland		8,000	2,000
227004 Fuel, Lubricants and Oils		4,000	1,000
352881 Pension and Gratuity Arrears Budgeting		2,426	0
	Total for Budget Output	**42,454**	**9,516**
	Wage	0	0
	Non-Wage	42,454	9,516
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

1 routine inspection of PDM groups and beneficiaries

CAO facilitated to attend external workshops

UGIFT projects monitored on quarterly basis

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)	16,800	4,200
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	29,400	13,810
221009 Welfare and Entertainment	10,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	5,564	691
222001 Information and Communication Technology Services.	2,200	250
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	14,700	3,573

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
227004 Fuel, Lubricants and Oils		24,000	6,000
	Total for Budget Output	**126,664**	**34,774**
	Wage	0	0
	Non-Wage	126,664	34,774
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

District administration block constructed in phased manner, (phase II)

Support construction of Mutufu and Sironko TCs offices in phased manner

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

Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		1,200	0
221009 Welfare and Entertainment		6,000	1,500
227001 Travel inland		11,000	1,500
227004 Fuel, Lubricants and Oils		12,000	3,000
228002 Maintenance-Transport Equipment		8,000	976
263402 Transfer to Other Government Units		0	141,645
312121 Non-Residential Buildings - Acquisition		800,000	0
	Total for Budget Output	**838,200**	**148,621**
	Wage	0	0
	Non-Wage	38,200	148,621
	GoU Dev	800,000	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Department: 010 Administration

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

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

3monthly printing of payrolls done

Procurement of All in one Desktop Computers, Multipurpose heavy duty printer, Digital Camera, Thinkpad i7core Laptop. Repair of Office Photocopier, desk computer for Procurement office

Performance Improvement Plans and Sessions with LLG and Departments

Pre-retirement training, Rewards and Sanctions committee, Senior Management Meetings

na

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	0
221008 Information and Communication Technology Supplies.	20,000	0
Total for Budget Output	**38,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	38,000	0
Ext Finance	0	0
Total for Department	**10,384,068**	**2,084,220**
Wage	1,899,895	474,945
Non-Wage	7,142,815	1,609,274
GoU Dev	1,341,358	0
Ext Finance	0	0

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	32,250	0
Total for Budget Output	**32,250**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	32,250	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

IFMS generator serviced and maintained

Financial statements prepared and submitted to AG

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	4,800	1,200
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	23,078	4,290
227004 Fuel, Lubricants and Oils	14,000	3,500
Total for Budget Output	**45,878**	**9,990**
Wage	0	0
Non-Wage	45,878	9,990
GoU Dev	0	0
Ext Finance	0	0

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

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	6,602	1,500
221011 Printing, Stationery, Photocopying and Binding	5,903	345
222001 Information and Communication Technology Services.	2,608	952
227001 Travel inland	17,696	5,920
227004 Fuel, Lubricants and Oils	8,706	1,875
228002 Maintenance-Transport Equipment	3,599	0
Total for Budget Output	**45,114**	**10,592**
Wage	0	0
Non-Wage	45,114	10,592
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Salaries for Finance staff paid for 3 months

Preparation of financial statements facilitated and
Submission of ACCOUNTS and other Reports ministries

Support Supervision of staff in 42LLGs conducted

Local Revenue Assessed, Valued and Supervised

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,060	70,277
221007 Books, Periodicals & Newspapers	1,344	336
221009 Welfare and Entertainment	2,240	660

Department: 020 Finance

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		3,000	1,750
222001 Information and Communication Technology Services.		3,072	767
223005 Electricity		3,803	951
227001 Travel inland		20,657	7,250
227004 Fuel, Lubricants and Oils		30,200	6,799
228002 Maintenance-Transport Equipment		3,600	400
273102 Incapacity, death benefits and funeral expenses		1,000	0
	Total for Budget Output	**368,976**	**89,190**
	Wage	300,060	70,277
	Non-Wage	68,916	18,913
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Local revenue funds transferred to LLGs based on the collections on IRAS

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		404,600	64,673
	Total for Budget Output	**404,600**	**64,673**
	Wage	0	0
	Non-Wage	393,038	64,673
	GoU Dev	11,563	0
	Ext Finance	0	0
	Total for Department	**896,817**	**174,444**
	Wage	300,060	70,277
	Non-Wage	552,945	104,168
	GoU Dev	43,813	0
	Ext Finance	0	0

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

2 Land board meetings conducted to approve land applications

1 quarterly Land board report submitted to the Center

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	750
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,200	300
227001 Travel inland	5,004	751
Total for Budget Output	**11,204**	**2,301**
Wage	0	0
Non-Wage	11,204	2,301
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

2 contracts committee meetings facilitated to approve procurment methods, bid documents and award of contracts

Adverts for procurement ran in media

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	0
221001 Advertising and Public Relations	2,704	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,100	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	**12,804**	**0**
Wage	0	0
Non-Wage	12,804	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Sitting allowance provided to DSC members and Co-opted technical persons during DSC meetings

Subscription fees paid to the Association of DSCs

Retainer allowance paid

DSC activities for recruitment, promotion ND Discipline of errant staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	392,720	68,175
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,072	1,120
221001 Advertising and Public Relations	2,000	0
221007 Books, Periodicals & Newspapers	480	120
221008 Information and Communication Technology Supplies.	3,340	835
221009 Welfare and Entertainment	681	170
221010 Special Meals and Drinks	5,500	500
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	10,500	0
227004 Fuel, Lubricants and Oils	7,580	1,000
312231 Office Equipment - Acquisition	1,400	0
Total for Budget Output	**440,772**	**72,295**
Wage	392,720	68,175
Non-Wage	22,800	4,120
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2Council meetings and 1Standing committee meetings facilitated

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)		46,776	0
221010 Special Meals and Drinks		20,000	1,900
221011 Printing, Stationery, Photocopying and Binding		10,000	1,500
227001 Travel inland		70,015	11,850
	Total for Budget Output	**146,791**	**15,250**
	Wage	0	0
	Non-Wage	146,791	15,250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	0
221002 Workshops, Meetings and Seminars		6,000	1,500
221009 Welfare and Entertainment		2,000	500
221010 Special Meals and Drinks		4,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000
227001 Travel inland		10,000	1,000
	Total for Budget Output	**36,000**	**4,000**
	Wage	0	0
	Non-Wage	16,000	4,000
	GoU Dev	20,000	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

Department: 030 Statutory bodies

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

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

LCV5 chairperson office facilitated

Payment of monthly Ex-gratia for eligible 69 District Councilors incuding Deputy Speaker at(250,000 and 400,000) per month

Payment of Annual ex-gratia for 1545 LCI Chairpersons and Payment of Annual exgratia for 225 LC II Chairpersons in the 42 LLGs.

Payment of monthly honoraria for 713 C ouncilors in 42 LLGs

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.		750,000	38,633
221009 Welfare and Entertainment		2,000	500
221011 Printing, Stationery, Photocopying and Binding		2,000	500
227004 Fuel, Lubricants and Oils		60,377	13,816
	Total for Budget Output	**814,377**	**53,449**
	Wage	0	0
	Non-Wage	814,377	53,449
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,461,948**	**147,295**
	Wage	392,720	68,175
	Non-Wage	1,023,977	79,120
	GoU Dev	45,252	0
	Ext Finance	0	0

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: 00 Unspecified

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Phased Construction 1 Slaughter Shed in Bukiise S/C Procurement of Auomated soil testing kit at District level Opertaionals and maintenances of demo sites at Mutufu farm, fish Hatchery and Apiary unit Procurement of Harvesting Gears, Seine nets & Fish Feeds for farmers. Procurement of assorted drugs and equipments (Millking machine) for dairy unit at Mutufu Procurement of 200 Beehives (KTB/Langstroth) & accessories under Apiary Procurement of Havesting Gears & Honey setting Tanks for farmer groups Procurement of Protective gears for staff (40 overalls, 40 gumboots, 40 gloves)

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,278,000	287,364
221002 Workshops, Meetings and Seminars	16,490	7,563
221011 Printing, Stationery, Photocopying and Binding	4,264	560
221012 Small Office Equipment	2,400	600
222001 Information and Communication Technology Services.	4,521	0
223005 Electricity	1,500	0
223006 Water	500	0
224002 Veterinary supplies and services	20,000	2,705
224003 Agricultural Supplies and Services	30,703	0
224005 Laboratory supplies and services	30,000	0
227001 Travel inland	191,411	53,370
228002 Maintenance-Transport Equipment	16,296	7,745
228004 Maintenance-Other Fixed Assets	30,000	2,700
312121 Non-Residential Buildings - Acquisition	152,000	0
Total for Budget Output	**1,778,085**	**362,607**
Wage	1,278,000	287,364
Non-Wage	229,382	66,633
GoU Dev	270,703	8,610

Department: 040 Production and Marketing

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

Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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	10,000	0
Total for Budget Output	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Vaccination of livestock against FMD/notifiable Conducted Consultation with MAAIF undertaken Conducted Field supervision visits Collection of fish market/field statistics conducted Review and planning meeting for fisheries sector conducted Consultation with MAAIF made Conducted Field supervision and backstopping Spot check on honey collecting centers done Conducted Review and planning meeting for entomology sector Tsetse/tryps surveillance and control enhanced in the District

Renovation and fencing the Apiary resource Centre

Coordination and supervision of the climate smart Agric project activities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,490	1,445
221008 Information and Communication Technology Supplies.	1,271	317

Department: 040 Production and Marketing

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		2,000	500
223005 Electricity		1,500	375
223006 Water		500	125
227001 Travel inland		14,801	4,490
228001 Maintenance-Buildings and Structures		39,013	14,810
228002 Maintenance-Transport Equipment		1,788	893
	Total for Budget Output	**64,363**	**22,955**
	Wage	0	0
	Non-Wage	25,350	8,145
	GoU Dev	39,013	14,810
	Ext Finance	0	0

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

One Quarterly Supervision of climate smart agriculture activities carried out

One Quarterly Supervision of climate smart agriculture activities carried out

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

Item		Approved Budget	Spent
227001 Travel inland		291,605	0
	Total for Budget Output	**291,605**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	291,605	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Department: 040 Production and Marketing

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

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

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

UgIFT Complimentary services:

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		110,508	50,368
	Total for Budget Output	**110,508**	**50,368**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	110,508	50,368
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

(i) PDCs facilitation - 250,000= x 224 parish= 56M x 3 qtrs Facilitation allowances for Parish chiefs/Town Agents (Transport & Housing) (ii) Fuel and lubricants for Technical & Political supervision- 5m x 4qtrs (iii) Data/ Airtime & Transport for CDOs - 100,000 x 45 staff= 4.5m x 4 qtrs (iv) Workshops and seminars (224 SACCOs/ Technical staff) & District Team

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

Item		Approved Budget	Spent
227001 Travel inland		492,927	1,100
	Total for Budget Output	**492,927**	**1,100**
	Wage	0	0
	Non-Wage	492,927	1,100
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,747,488**	**437,030**
	Wage	1,278,000	287,364
	Non-Wage	757,659	75,878
	GoU Dev	711,829	73,788
	Ext Finance	0	0

VOTE: 929 Sironko District Quarter 4

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

completion and final payment

Completion and final Payment

Completion of Works

Completion of Works

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

Item		Approved Budget	Spent
211101 General Staff Salaries		7,636,527	1,736,835
221008 Information and Communication Technology Supplies.		9,342	0
221009 Welfare and Entertainment		4,000	500
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000
221012 Small Office Equipment		1,277	310
222001 Information and Communication Technology Services.		2,000	500
223005 Electricity		2,000	500
223006 Water		1,200	300
225204 Monitoring and Supervision of capital work		10,000	0
227001 Travel inland		654,214	6,039
227004 Fuel, Lubricants and Oils		19,600	4,900
228002 Maintenance-Transport Equipment		9,000	295
263308 Sector Conditional Grant (Non-Wage)		810,702	202,675
312121 Non-Residential Buildings - Acquisition		26,000	0
312129 Other Buildings other than dwellings - Acquisition		86,000	0
313119 Other Dwellings - Improvement		10,000	0
	Total for Budget Output	**9,285,862**	**1,953,854**
	Wage	7,636,527	1,736,835
	Non-Wage	877,946	217,019
	GoU Dev	141,342	0
	Ext Finance	630,047	0

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Mitigation and adaptation measured on al projects address based on EIA

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,000	0
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

All Project screened for EIA and all mitigation measured for address

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	0
	Total for Budget Output	**3,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	3,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS coordination activities facilitated

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
221002 Workshops, Meetings and Seminars		30,000	0
	Total for Budget Output	**30,000**	**0**
	Wage	0	0
	Non-Wage	30,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**9,320,862**	**1,953,854**
	Wage	7,636,527	1,736,835
	Non-Wage	907,946	217,019
	GoU Dev	146,342	0
	Ext Finance	630,047	0

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: 00 Unspecified

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		8,722,297	2,034,996
263308 Sector Conditional Grant (Non-Wage)		2,137,210	712,403
	Total for Budget Output	**10,859,507**	**2,747,399**
	Wage	8,722,297	2,034,996
	Non-Wage	2,137,210	712,403
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

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)		1,818,100	606,033
	Total for Budget Output	**1,818,100**	**606,033**
	Wage	0	0
	Non-Wage	1,818,100	606,033
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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
211101 General Staff Salaries		5,999,163	1,149,249
	Total for Budget Output	**5,999,163**	**1,149,249**
	Wage	5,999,163	1,149,249
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Transfer of capitation funds to Prof Dan Memorial institute

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)		69,247	23,082
	Total for Budget Output	**69,247**	**23,082**
	Wage	0	0
	Non-Wage	69,247	23,082
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Sports and other co curricula activities facilitated,Capacity building activities for teachers, headteachers and SMCs conducted

28 Primary schools inspected

Department: 060 Education

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

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

2 classroom block constructed at Bumagabula p/s, completion of 2 classroom block at Bunabuka p/s

5 stance latrine construction at Bumumulo p/s, and mbata p/s

refurbishment of classrooms at Bugambi p/s

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

Item		Approved Budget	Spent
211101 General Staff Salaries		69,329	12,319
221002 Workshops, Meetings and Seminars		10,000	3,329
221008 Information and Communication Technology Supplies.		13,000	3,680
221009 Welfare and Entertainment		2,000	660
221011 Printing, Stationery, Photocopying and Binding		2,000	666
221012 Small Office Equipment		1,000	333
227001 Travel inland		132,564	28,844
227004 Fuel, Lubricants and Oils		10,000	3,333
228002 Maintenance-Transport Equipment		20,000	6,616
	Total for Budget Output	**259,893**	**59,780**
	Wage	69,329	12,319
	Non-Wage	190,564	47,461
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Refurbishment of classrooms, Pit latrine construction, fencing of Nambulu sec, procurement of 400 Desks

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		17,778	0
228001 Maintenance-Buildings and Structures		773,622	91,444
312121 Non-Residential Buildings - Acquisition		210,224	0
	Total for Budget Output	**1,001,623**	**91,444**
	Wage	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	646,227	91,444
	GoU Dev	355,396	0
	Ext Finance	0	0
	Total for Department	**20,007,533**	**4,676,988**
	Wage	14,790,789	3,196,564
	Non-Wage	4,861,348	1,480,424
	GoU Dev	355,396	0
	Ext Finance	0	0

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		10,000	2,500
	Total for Budget Output	**10,000**	**2,500**
	Wage	0	0
	Non-Wage	10,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 260009 Road Maintenance

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)		30,476	0
227001 Travel inland		6,095	0
227004 Fuel, Lubricants and Oils		85,334	0
228002 Maintenance-Transport Equipment		15,600	0
263402 Transfer to Other Government Units		323,025	38,346
	Total for Budget Output	**460,530**	**38,346**
	Wage	0	0
	Non-Wage	460,530	38,346
	GoU Dev	0	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Maintenance of Buweri-Bumumulo Maintenance of Nakiwodwe-Bukyambi road Maintenance of Buwagama Sambuko road Maintenance of Bumulisha- Bumalimba road Maintenanceof Buhugu-Bukyabo road Maintenance of Magga-Dallo road Maintenance of Sironko-Bugusege road Maintenace of Namanji- Bumukone road Maintenace of Kisanja-Kisumu-Nasusi road Maintenace of Busirima-Bumateba road

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

Item	Approved Budget	Spent
211101 General Staff Salaries	241,909	49,061
228001 Maintenance-Buildings and Structures	885,000	221,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	24,705
Total for Budget Output	**1,226,909**	**295,015**
Wage	241,909	49,061
Non-Wage	985,000	245,955
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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	5,000	1,250
Total for Budget Output	**5,000**	**1,250**
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,702,438**	**337,111**

Wage	241,909	49,061
Non-Wage	1,460,530	288,051
GoU Dev	0	0
Ext Finance	0	0

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: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Four GFS 4 GFS constructed in Kazesui, Gabagi, Nalutaso, and Soni, 3 GFS rehabilitated i.e Bugitmwa, Kiyanja, and Dahami,

Four GFS extended i.e Masha, Buteza GFS, Bumiliyu and Nambalenzi GFS

8 Springs constructed in Nalusala, Mutufu, Bunyafa, and Bumalimba s/c, 3 RGC pit latrines constructed in Kibizi, sonooli, and Kipande on zesui

Supervision, screening of water sources, water quality testing, payment of salaries for social mobilizer, community sensitization on water requirements

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	11,819
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,600	0
221002 Workshops, Meetings and Seminars		33,778	11,259
221011 Printing, Stationery, Photocopying and Binding		2,181	727
227001 Travel inland		72,328	12,374
312121 Non-Residential Buildings - Acquisition		80,000	0
312139 Other Structures - Acquisition		876,290	0
	Total for Budget Output	**1,126,710**	**36,179**
	Wage	52,533	11,819
	Non-Wage	73,286	24,360
	GoU Dev	1,000,890	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

4 Sensitizations conducted during quarterly supervision of water projects to the contractors and communities

Department: 080 Water

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
221002 Workshops, Meetings and Seminars		10,000	0
	Total for Budget Output	**10,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	10,000	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,000	0
	Total for Budget Output	**15,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	15,000	0
	Ext Finance	0	0
	Total for Department	**1,151,710**	**36,179**
	Wage	52,533	11,819
	Non-Wage	73,286	24,360
	GoU Dev	1,025,890	0
	Ext Finance	0	0

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: 00 Unspecified

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

12.5 Ha of degraded landscapes restored through Tree planting

River bank restoration and monitoring conducted

River bank restoration and monitoring conducted

Stakeholders training on ENR conducted involving both men and women

Screening of projects for ESMPs

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

Item		Approved Budget	Spent
211101 General Staff Salaries		345,797	78,965
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		400	0
221002 Workshops, Meetings and Seminars		21,094	0
221011 Printing, Stationery, Photocopying and Binding		5,000	0
223005 Electricity		1,000	330
223006 Water		600	200
224003 Agricultural Supplies and Services		32,000	0
227001 Travel inland		31,950	2,650
228002 Maintenance-Transport Equipment		2,000	0
	Total for Budget Output	**439,841**	**82,145**
	Wage	345,797	78,965
	Non-Wage	94,044	3,180
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Quarterly awareness meetings conducted on physical planning and land rights

Department: 090 Natural Resources

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

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

District annual compensation rates updated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	0
Total for Budget Output	**11,000**	**0**
Wage	0	0
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**450,841**	**82,145**
Wage	345,797	78,965
Non-Wage	105,044	3,180
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District Quarter 4

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

42 LLGCDOs supervised on quarterly basis

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

Item	Approved Budget	Spent
211101 General Staff Salaries	294,916	67,694
221002 Workshops, Meetings and Seminars	515	128
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	500	125
227001 Travel inland	143,999	17,824
Total for Budget Output	**442,931**	**86,522**
Wage	294,916	67,694
Non-Wage	148,014	18,827
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**442,931**	**86,522**
Wage	294,916	67,694
Non-Wage	148,014	18,827
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Screening of all DDEG projects facilitated and mitigation measures implemented

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		4,000	0
	Total for Budget Output	**4,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	4,000	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Kibira primary school fenced with chain link of 12.5 gauge including a gate, refurbishment of works office block

A 2 stance pit latrine constructed at Namugabwe s/c offices and Namawa Tc

Completion of Buwasa sub county farmers house

Solar system installed at Budadiri Girls SNE facility

Consultancy service procured for the supervision of works for construction of district headquarters

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,361	15,621
221002 Workshops, Meetings and Seminars	22,000	0
221008 Information and Communication Technology Supplies.	8,000	1,850
221009 Welfare and Entertainment	2,400	599

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
221010 Special Meals and Drinks		6,000	1,490
221011 Printing, Stationery, Photocopying and Binding		14,000	3,500
221012 Small Office Equipment		2,000	500
222001 Information and Communication Technology Services.		2,000	500
225201 Consultancy Services-Capital		52,000	0
227001 Travel inland		1,288	322
227004 Fuel, Lubricants and Oils		12,000	3,000
312121 Non-Residential Buildings - Acquisition		152,149	0
312139 Other Structures - Acquisition		83,000	0
	Total for Budget Output	**443,198**	**27,382**
	Wage	86,361	15,621
	Non-Wage	69,688	11,761
	GoU Dev	287,149	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

One Quarterly monitoring reports prepared on project implementation

NA

facilitate the preparation of budget documents for FY2026/17

One quarterly performance report for DDEG prepared and submitted to the MoLG

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		2,000	500
227001 Travel inland		41,812	3,453
227004 Fuel, Lubricants and Oils		6,253	0
	Total for Budget Output	**50,065**	**3,953**
	Wage	0	0
	Non-Wage	15,812	3,953

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	34,253	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

na

Data collection on PDM beneficiary enterprises

Quarterly data collection and update for the statistical abstract

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

Item		Approved Budget	Spent
227001 Travel inland		31,126	3,000
	Total for Budget Output	**31,126**	**3,000**
	Wage	0	0
	Non-Wage	12,000	3,000
	GoU Dev	19,126	0
	Ext Finance	0	0
	Total for Department	**528,389**	**34,335**
	Wage	86,361	15,621
	Non-Wage	97,500	18,714
	GoU Dev	344,528	0
	Ext Finance	0	0

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,668	9,350
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,000	250
227001 Travel inland	34,000	6,390
263402 Transfer to Other Government Units	70,000	17,500
Total for Budget Output	**162,668**	**34,490**
Wage	50,668	9,350
Non-Wage	112,000	25,140
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**162,668**	**34,490**
Wage	50,668	9,350
Non-Wage	112,000	25,140
GoU Dev	0	0
Ext Finance	0	0

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: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism promotion and marketing activities conducted		
Tourism promotional materials produced and disseminated		
Tracks and trails in tourist protected areas maintained on quarterly basis		

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	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	301
227001 Travel inland	1,795	449
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	**11,795**	**2,500**
Wage	0	0
Non-Wage	11,795	2,500
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
4 Training programs organized for business owners and employees		
Functionalization of LED activities		
Community engagement and awareness for cooperative formation conducted		
Capacity building and skilling of youth and industrial workers conducted		

Department: 130 Trade, Industry and Local Development

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
211101 General Staff Salaries		48,770	11,676
221002 Workshops, Meetings and Seminars		6,500	1,875
221008 Information and Communication Technology Supplies.		6,000	1,500
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	750
227001 Travel inland		27,594	6,398
227004 Fuel, Lubricants and Oils		5,455	1,364
228002 Maintenance-Transport Equipment		2,977	744
	Total for Budget Output	**102,295**	**24,307**
	Wage	48,770	11,676
	Non-Wage	53,525	12,631
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**114,091**	**26,807**
	Wage	48,770	11,676
	Non-Wage	65,321	15,131
	GoU Dev	0	0
	Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	42 (all LLGs)	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	1	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	

Budget Output: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	48	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	4	

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

PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	1	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100%	

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	60	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	42	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	2600	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health service facilities monitored	Number	28	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	70	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	75	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of MDAs and Local Governments complying to	Number	42	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	876250000	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
External resource envelope as a percentage of the National	Percentage	2%	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	5%	

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E reports produced	Number	4	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	

Budget Output: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	2600	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No.of random targeted inspections conducted.	Number	4	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	20000	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	99	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of solar powered small scale water for production	Number	20	

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	2500	

Budget Output: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of laboratories established and equipped	Number	1	

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

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

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of processors trained in adherence to standards	Number	20	

Budget Output: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	23500	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	100%	

Service Area: 30 Health Management and Supervision

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	

Budget Output: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	100%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	300	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	10	

Budget Output: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	4	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	yes	

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100%	

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	5	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of CARs maintained Routine Manual	Number	242km	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	44.3km	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	100%	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	42 (LLGs)	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient communal rainwater facilities	Number	4 boreholes	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	35	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Town Council PDPs developed		8	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of community duty bearers (Civil servants,	Number	42	

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of persons completing adult learning and community	Number	850	

Department: 110 Planning

Service Area: 10 Planning and Statistics

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	

Budget Output: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance reports prepared	Number	4	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	6	

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	10%	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	4	

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: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAZALAZALA P.S	Nanzalazala ps	Programme Conditional Grant - Non Wage Recurrent		11,350	0
BUGIMAGU P.S	Bugimagu ps	Programme Conditional Grant - Non Wage Recurrent		14,450	0
BUMUMULO P.S.	Bumumulo ps	Programme Conditional Grant - Non Wage Recurrent		18,670	0
NABODI P.S	Nabodi ps	Programme Conditional Grant - Non Wage Recurrent		14,310	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bumumulo p/s	Programme Conditional Grant - Development		30,000	0
LCIII: 236952 Buteza Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMADOGODA P. S.	Namadogoda ps	Programme Conditional Grant - Non Wage Recurrent		25,530	0
BUMUKONE P.S.	Bumukone ps	Programme Conditional Grant - Non Wage Recurrent		19,590	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236952 Buteza Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEZA SEED SCHOOL	Buteza seed ss	Programme Conditional Grant - Non Wage Recurrent		149,540	0
LCIII: 236953 Bukiise Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Slaughter shade Bukiise sc	Programme Conditional Grant - Development		100,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
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	7,690	1,922
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANDAGO P.S.	Nandago p/s	Programme Conditional Grant - Non Wage Recurrent		26,450	0
BUKIISE P.S.	Bukiise ps	Programme Conditional Grant - Non Wage Recurrent		15,730	0
SALALIRA P.S.	Salarila ps	Programme Conditional Grant - Non Wage Recurrent		27,350	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236953 Bukiise Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALUGUGU P.S.	Nalugugu ps	Programme Conditional Grant - Non Wage Recurrent		17,550	0
SIRONKO P.S.	Bukiise ps	Programme Conditional Grant - Non Wage Recurrent		26,290	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000089 Climate Change Mitigation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	water project sites	Programme Conditional Grant - Development		157,290	0
LCIII: 236954 Sironko Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District HQTRS	Transitional Conditional Grant - Development		400,000	0
Non Residential Buildings - Office Building	Sironko TC HQTRS	Transitional Conditional Grant - Development		200,000	0
Programme: 17 Regional Balanced Development					
SubProgramme: 00 Unspecified					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Human Resource Office	District Discretionary Equalisation Development Grant		18,000	0

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: 17 Regional Balanced Development					
SubProgramme: 00 Unspecified					
Budget Output: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	HR,Registry, Procurement, Communication, Planning	District Discretionary Equalisation Development Grant		20,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Co-funding to micro scale irrigation	Locally Raised Revenues		32,250	0
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfers of Local revenue to LLGs based on collections on IRAS	Finance department	Locally Raised Revenues		393,038	0
Transfer of Local revenue to LLGs based on Collections on IRAS	Finance dept	Locally Raised Revenues		11,563	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DSC members	DSC	District Discretionary Equalisation Development Grant		25,055	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236954 Sironko Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	DSC OFFICE	District Discretionary Equalisation Development Grant		2,000	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	DSC	District Discretionary Equalisation Development Grant		7,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DSC	District Discretionary Equalisation Development Grant		12,840	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DSC	District Discretionary Equalisation Development Grant		7,160	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	DSC	District Discretionary Equalisation Development Grant		1,400	0
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DPAC members	DPAC	District Discretionary Equalisation Development Grant		10,000	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	DPAC	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DPAC	District Discretionary Equalisation Development Grant		12,000	0

VOTE: 929 Sironko District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236954 Sironko Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 224002 Veterinary supplies and services					
Veterinary Drugs	Production vet office	Programme Conditional Grant - Development		20,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Honey harvesting kits- Production	Programme Conditional Grant - Development		15,000	0
Agricultural Supplies and Services - Community demonstration assorted items	Protective gears for staff	Programme Conditional Grant - Development		15,703	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Overalls	Production Soil testing kit District level	Programme Conditional Grant - Development		30,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Projects monitoring	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010059 Post-harvest handling, storage and processing					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Mutufu farm cattle shade	Programme Conditional Grant - Development		39,013	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	NOSP project sites	Other Transfers from Central Government National Oil Seeds Project		100,000	0
Travel Inland - Facilitation	Climate smart agric project activities	Other Transfers from Central Government National Oil Seeds Project		483,209	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236954 Sironko Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Microscale projects sites	Programme Conditional Grant - Development		110,508	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	laptop and printerDHO's office and Biostat	Programme Conditional Grant - Development		9,342	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	1,277	300
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 223006 Water					
Water - Sewerage Services	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital projects	sironko DLG	Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	DHO office	External Financing United Nations Children Fund (UNICEF)		1,260,094	0

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: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO's office	External Financing United Nations Children Fund (UNICEF)	0	30,759	12,098
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	0	19,600	4,900
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumumulo Health Centre	Bumumulo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,380	3,845
Bumumulo Health Centre	Bumumulo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,934	1,983
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Replacement of Solar Batteries at DHOs Office	Programme Conditional Grant - Development		10,000	0
Service Area: 30 Health Management and Supervision					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	DHO's office	Programme Conditional Grant - Development		2,000	0
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	DHO's office	Programme Conditional Grant - Development		3,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236954 Sironko Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SALIKWA P.S.	Salikwa ps	Programme Conditional Grant - Non Wage Recurrent		42,630	0
SIRONKO TOWNSHIP	Sironko Town ship ps	Programme Conditional Grant - Non Wage Recurrent		38,030	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDADIRI GIRLS SS	Budadiri Girls ss	Programme Conditional Grant - Non Wage Recurrent		55,120	0
BUHUGU SS	Buhugu ss	Programme Conditional Grant - Non Wage Recurrent		174,780	0
SIRONKO HIGH SCHOOL	Sironko High ss	Programme Conditional Grant - Non Wage Recurrent		436,060	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Education projects	Project sites	Programme Conditional Grant - Development		17,778	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260009 Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)		15,600	0

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: 00 Unspecified					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
transfer of URF to 2 town councils and 19LLGs	All 21 LLGs	Other Transfers from Central Government Uganda Road Fund (URF)		323,025	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of salary for the social mobilizer for 12months	water office	Programme Conditional Grant - Development		9,600	0
Item: 227001 Travel inland					
Travel Inland - Expenses	All projects	Programme Conditional Grant - Non Wage Recurrent		60,556	0
Travel Inland - Expenses	sanitation week activities	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQTRS	Programme Conditional Grant - Development		10,000	0
Budget Output: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	all Projects	Programme Conditional Grant - Development		15,000	0

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000089 Climate Change Mitigation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DDEG projects	District Discretionary Equalisation Development Grant		4,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	hqtres	District Discretionary Equalisation Development Grant		52,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	CAO's boardroom	District Discretionary Equalisation Development Grant		20,949	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kibira p/s	District Discretionary Equalisation Development Grant		50,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Project sites	District Discretionary Equalisation Development Grant		56,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Projects monitoring	District Discretionary Equalisation Development Grant		6,253	0
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	DDEG project sites	District Discretionary Equalisation Development Grant		38,253	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236954 Sironko Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		District Unconditional Grant Non-Wage		16,000	0
Item: 263402 Transfer to Other Government Units					
Transfers to 10 town councils	10 Town councils	District Unconditional Grant Non-Wage		70,000	0
LCIII: 236955 Budadiri Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Budadiri Health Centre	Budadiri hciv	Programme Conditional Grant - Non Wage Recurrent	0	86,954	21,738
Budadiri Health Centre	Budadiri HCIV	Programme Conditional Grant - Non Wage Recurrent	0	76,898	19,224
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Budadiri Girls P/S	District Discretionary Equalisation Development Grant		33,000	0

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: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukhulo Primary School	Bukhulo ps	Programme Conditional Grant - Non Wage Recurrent		20,830	0
MAHEMPE P.S.	Mahempa ps	Programme Conditional Grant - Non Wage Recurrent		32,650	0
MAFUDU P.S.	Mafudu ps	Programme Conditional Grant - Non Wage Recurrent		18,070	0
ST. JUDE NALUKHUBA P.S	St. Jude Nalukhuba ps	Programme Conditional Grant - Non Wage Recurrent		14,650	0
MPOGO P.S.	Mpogo ps	Programme Conditional Grant - Non Wage Recurrent		34,770	0
NAMPANGA P.S.	Nampanga ps	Programme Conditional Grant - Non Wage Recurrent		33,370	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000089 Climate Change Mitigation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	water project sites	Programme Conditional Grant - Development		719,000	0
LCIII: 236957 Bumalimba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwalasi Health Centre	Buwalasi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,380	3,845
Buhugu Health Centre	Buhugu PNFP	Programme Conditional Grant - Non Wage Recurrent	0	5,852	1,463
Buboolo Health Centre	Buboolo HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,690	1,922

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236957 Bumalimba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
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	76,898	19,224
Buwasa Health Centre	Buwasa Hciv	Programme Conditional Grant - Non Wage Recurrent	0	34,391	8,598
Buhugu Health Centre	Buhugu HC III	Programme Conditional Grant - Non Wage Recurrent	0	30,348	7,586
Buwalasi Health Centre	Buwalasi HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,425	4,856
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHUGU P.S.	Buhugu ps	Programme Conditional Grant - Non Wage Recurrent		31,890	0
LCIII: 236958 Buwalasi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
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	7,690	1,922

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: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMUDU P.S.	Bumudu ps	Programme Conditional Grant - Non Wage Recurrent		19,370	0
MUSUNGA P.S.	Musunga ps	Programme Conditional Grant - Non Wage Recurrent		20,090	0
BUSAMAGA P.S.	Busamaga ps	Programme Conditional Grant - Non Wage Recurrent		18,030	0
PATTO P.S.	Patto ps	Programme Conditional Grant - Non Wage Recurrent		20,150	0
LCIII: 236959 Bukiyi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMPANGA HC II	Nampanga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,690	1,922
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALASA P.S.	Kalasa ps	Programme Conditional Grant - Non Wage Recurrent		15,850	0
BUKIGALABO P.S.	Bukigalabo ps	Programme Conditional Grant - Non Wage Recurrent		16,310	0
NABENEKWA P.S.	Nabenekwa ps	Programme Conditional Grant - Non Wage Recurrent		29,850	0

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: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKYAMBI P.S.	Bukyambi ps	Programme Conditional Grant - Non Wage Recurrent		12,930	0
LCIII: 236961 Bumasifwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butandiga Health Centre	Butandiga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,004	4,251
Mbaya Health Centre	Mbaya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,380	3,845
Bulwala Health Centre	Bulwala HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,380	3,845
Mbaya Health Centre	Mbaya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,109	4,027
Butandiga Health Centre	Butandiga HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,380	3,845
Bulwala Health Centre	Bulwala HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,580	2,645
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULWALA P.S.	Bulwala ps	Programme Conditional Grant - Non Wage Recurrent		19,650	0
BUNDAGALA P.S.	Bundagala ps	Programme Conditional Grant - Non Wage Recurrent		13,290	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236961 Bumasifwa Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMBULU SSS	Nambulu ss	Programme Conditional Grant - Non Wage Recurrent		80,960	0
LCIII: 236962 Masaba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
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	7,690	1,922
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZESUI P.S	Zesui ps	Programme Conditional Grant - Non Wage Recurrent		17,430	0
BUMULUWE P.S.	Bumulwe ps	Programme Conditional Grant - Non Wage Recurrent		8,370	0
BUKINYALE P.S.	Bukinyale ps	Programme Conditional Grant - Non Wage Recurrent		26,770	0
BUFUPA P.S.	Bufupa ps	Programme Conditional Grant - Non Wage Recurrent		16,550	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236963 Nalusala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyaya Health Centre	Buyaya HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,690	1,922
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBEMBE P.S.	Kibembe ps	Programme Conditional Grant - Non Wage Recurrent		18,990	0
BUMONGOTI P.S.	Bumongoti ps	Programme Conditional Grant - Non Wage Recurrent		14,110	0
BUKIRYA P.S.	Bukirya ps	Programme Conditional Grant - Non Wage Recurrent		8,030	0
BUMAUSI P.S.	Bumausi ps	Programme Conditional Grant - Non Wage Recurrent		19,270	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bumongoti p/s	Programme Conditional Grant - Non Wage Recurrent		104,600	0
LCIII: 236964 Buwasa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Buwasa Hciv	Programme Conditional Grant - Development		26,000	0

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: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWIKASA P.S.	Bwikasa ps	Programme Conditional Grant - Non Wage Recurrent		14,310	0
BUGUNZU P.S.	Bugunzu ps	Programme Conditional Grant - Non Wage Recurrent		20,950	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
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		40,000	0
LCIII: 236965 Bugitimwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
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	7,035	1,759
Bugitimwa Health Centre	Bugitmwa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,380	3,845
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMULEGI P.S.	Bumulegi ps	Programme Conditional Grant - Non Wage Recurrent		14,870	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236965 Bugitimwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMAGABULA P.S	Bumagabula ps	Programme Conditional Grant - Non Wage Recurrent		14,470	0
LUSAGALI P.S.	Lusagali ps	Programme Conditional Grant - Non Wage Recurrent		15,830	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bumagabula p/s	Programme Conditional Grant - Development		120,224	0
LCIII: 236966 Busulani Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKUYU P.S.	Makuyu ps	Programme Conditional Grant - Non Wage Recurrent		26,230	0
NAKIRUNGU P.S.	Nakirungu ps	Programme Conditional Grant - Non Wage Recurrent		15,350	0
BUDEDA P.S.	Budeda ps	Programme Conditional Grant - Non Wage Recurrent		18,330	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGUNZU SEED SCHOOL	Bugunzu ss	Programme Conditional Grant - Non Wage Recurrent		203,540	0

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: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALUSALA SEED SECONDARY SCHOOL	Nalusala seed ss	Programme Conditional Grant - Non Wage Recurrent		141,120	0
LCIII: 236967 Buhugu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMATOFU P.S.	Bumatofu ps	Programme Conditional Grant - Non Wage Recurrent		17,290	0
LCIII: 236968 Bukyabo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZEBUGUBUSI P.S.	Zebugubusi ps	Programme Conditional Grant - Non Wage Recurrent		23,390	0
KISIKISI P.S.	Kisikisi ps	Programme Conditional Grant - Non Wage Recurrent		24,330	0
BUKYABO P.S.	Bukyabo ps	Programme Conditional Grant - Non Wage Recurrent		17,250	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASABA SSS	Masaba SSS	Programme Conditional Grant - Non Wage Recurrent		131,780	0

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: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIIGWA P.S.	Sigwa ps	Programme Conditional Grant - Non Wage Recurrent		16,390	0
LCIII: 236970 Bunyafa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bundandaloo Primary School	Bunandalo ps	Programme Conditional Grant - Non Wage Recurrent		24,470	0
LCIII: 236971 Buyobo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
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	15,380	3,845
BUYOBO HC II	Buyobo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,430	3,107
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIMENYA P.S.	Bukimenya ps	Programme Conditional Grant - Non Wage Recurrent		10,190	0

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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: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULAMBULI P.S.	Bulambuli ps	Programme Conditional Grant - Non Wage Recurrent		12,950	0
BUYOBO P.S.	Buyobo ps	Programme Conditional Grant - Non Wage Recurrent		13,910	0
NAKIDEGA P.S.	Nakigdega ps	Programme Conditional Grant - Non Wage Recurrent		12,870	0
BUMUSI P.S.	Bumusi ps	Programme Conditional Grant - Non Wage Recurrent		21,770	0
BUNEHEMBE P.S.	Bunehembe ps	Programme Conditional Grant - Non Wage Recurrent		29,830	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000089 Climate Change Mitigation					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Sonooli, kipade, and kibizi	Programme Conditional Grant - Development		80,000	0
LCIII: 273818 Bubbeza					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bunabuka p/s	Programme Conditional Grant - Development		25,000	0

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: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Simu pondo Health Centre	Simu pondo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,380	3,845
Simu pondo Health Centre	Simu pondo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,380	1,095
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Fencing Simu Pondo HC III	Programme Conditional Grant - Development		43,000	0
LCIII: 273828 Butandiga Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Mbata p/s	Programme Conditional Grant - Development		35,000	0
LCIII: 273832 Kama Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kama TC HQtrs	District Discretionary Equalisation Development Grant		18,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273833 Mutufu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Mutufu TC hqtrs	Transitional Conditional Grant - Development		200,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Mutufu, Fish hatchery, and Apiary unit	Programme Conditional Grant - Development		30,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Mutufu farm cattle shade completion	Programme Conditional Grant - Development		26,000	0
Non Residential Buildings - Contractor	Completion of Cattle shade	Programme Conditional Grant - Development		26,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Fencing Mutufu HC III	Programme Conditional Grant - Development		43,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273835 Bugambi					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Bugambi p/s	Programme Conditional Grant - Non Wage Recurrent		150,190	0
LCIII: 273838 Namugabwe					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
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		18,200	0
LCIII: S1826 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulujewa Health Centre	BuLujewa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,380	3,845
Bunagami Health Centre	Bunagami HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,380	3,845
Mutufu HC III	Mutufu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,380	3,845
Bulujewa Health Centre	Bulujewa Hciii	Programme Conditional Grant - Non Wage Recurrent	0	13,434	3,359
Mutufu HC III	Mutufu Hciii	Programme Conditional Grant - Non Wage Recurrent	0	8,399	2,100
Bumulisha Health Centre	Bumulisha Hciii	Programme Conditional Grant - Non Wage Recurrent	0	13,538	3,384
Bunagami Health Centre	Bunagami HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,169	3,542

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: 00 Unspecified					
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	12,129	3,032
Bunaseke Health Centre	Bunaseke HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,863	2,466
Buteza Health Centre	Buteza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,686	5,172
Sironko Health Centre	Sironko HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,380	3,845
Bundege Health Centre	Bundege HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,380	3,845
Bumulisha Health Centre	Bumulisha hciii	Programme Conditional Grant - Non Wage Recurrent	0	15,380	3,845
Buteza Health Centre	Buteza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,380	3,845
Sironko Health Centre	Sironko HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,035	5,009
Bunaseke Health Centre	Bunaseke HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,380	3,845
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDADIRI GIRLS P.S	Budadiri Girls SNE	Programme Conditional Grant - Non Wage Recurrent		6,292	0
BUKIRINDYA P.S.	Bukirindya ps	Programme Conditional Grant - Non Wage Recurrent		19,950	0
BUMASIFWA P.S.	Bumasifwa ps	Programme Conditional Grant - Non Wage Recurrent		14,630	0
BUGITIMWA P.S.	Bugitimwa ps	Programme Conditional Grant - Non Wage Recurrent		16,230	0
BUKUMBALE P.S.	Bukumbale ps	Programme Conditional Grant - Non Wage Recurrent		20,670	0
BUNGWANYI P.S	Bungwanyi ps	Programme Conditional Grant - Non Wage Recurrent		26,730	0

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: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SOOLA P.S.	Soola ps	Programme Conditional Grant - Non Wage Recurrent		24,290	0
BUKWAGA P.S.	Bukwaga ps	Programme Conditional Grant - Non Wage Recurrent		15,430	0
BUNAGAMI P.S.	Bunagami ps	Programme Conditional Grant - Non Wage Recurrent		12,150	0
Bugusege Primary School	Bugusege ps	Programme Conditional Grant - Non Wage Recurrent		16,770	0
NAMWENJE P.S.	Namwenje ps	Programme Conditional Grant - Non Wage Recurrent		13,290	0
GABENDE P.S	Gabende ps	Programme Conditional Grant - Non Wage Recurrent		11,350	0
BUMULISYA P.S.	Bumulisha ps	Programme Conditional Grant - Non Wage Recurrent		20,810	0
BUMADIBIRA P.S.	Bumadibira ps	Programme Conditional Grant - Non Wage Recurrent		18,170	0
KIRONGO P.S.	Kirongo ps	Programme Conditional Grant - Non Wage Recurrent		17,950	0
BUTANDIGA P.S.	Butandiga ps	Programme Conditional Grant - Non Wage Recurrent		19,970	0
NAMBULU P.S.	Nambulu ps	Programme Conditional Grant - Non Wage Recurrent		29,170	0
BUKIYI P.S.	Bukiyi ps	Programme Conditional Grant - Non Wage Recurrent		16,970	0
Bukahengere P.S.	Bukahengere ps	Programme Conditional Grant - Non Wage Recurrent		17,950	0
KIBIRA P.S.	Kibira ps	Programme Conditional Grant - Non Wage Recurrent		20,790	0
BUNABUKA P.S.	Bunabuka ps	Programme Conditional Grant - Non Wage Recurrent		17,490	0
KIKOBERO P.S.	Kikobero ps	Programme Conditional Grant - Non Wage Recurrent		25,930	0
BUWANGOLO P.S	Buwangolo ps	Programme Conditional Grant - Non Wage Recurrent		10,110	0
BUTEZA P.S.	Buteza ps	Programme Conditional Grant - Non Wage Recurrent		19,850	0
BUBBOLA P.S.	Bubbola ps	Programme Conditional Grant - Non Wage Recurrent		16,950	0

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: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABWEYA P.S	Nabweya ps	Programme Conditional Grant - Non Wage Recurrent		15,170	0
BUDADIRI BOYS P.S.	Budadiri boys ps	Programme Conditional Grant - Non Wage Recurrent		32,050	0
BUGWAGI P.S.	Bugwagi ps	Programme Conditional Grant - Non Wage Recurrent		22,730	0
Bugambi Primary School	Bugambi ps	Programme Conditional Grant - Non Wage Recurrent		16,370	0
KALAWA P.S.	Kalawa ps	Programme Conditional Grant - Non Wage Recurrent		19,150	0
BUDADIRI GIRLS P.S	Budadiri girls ps	Programme Conditional Grant - Non Wage Recurrent		29,138	0
KYESHA P.S.	Kyesha ps	Programme Conditional Grant - Non Wage Recurrent		15,850	0
BUZELOBI P.S.	Buzelobi ps	Programme Conditional Grant - Non Wage Recurrent		20,150	0
BUSIITA P.S.	Busiita ps	Programme Conditional Grant - Non Wage Recurrent		15,950	0
BUWASA P.S.	Buwasa ps	Programme Conditional Grant - Non Wage Recurrent		10,570	0
MUTUFU P.S.	Mutufu ps	Programme Conditional Grant - Non Wage Recurrent		24,350	0
SIMU-PONDO P.S.	Simu pondo ps	Programme Conditional Grant - Non Wage Recurrent		40,050	0
BUYAYA P.S.	Buyaya ps	Programme Conditional Grant - Non Wage Recurrent		16,670	0
Mbata P.S	Mbata ps	Programme Conditional Grant - Non Wage Recurrent		14,530	0
BUMUTALE COMMUNITY P.S	Bumutale community ps	Programme Conditional Grant - Non Wage Recurrent		16,150	0
BUGOBBIRO P.S.	Bugibbiro ps	Programme Conditional Grant - Non Wage Recurrent		14,890	0
BUSEDANI P.S.	Busedani ps	Programme Conditional Grant - Non Wage Recurrent		15,450	0
MBAYA P.S.	Mbaya ps	Programme Conditional Grant - Non Wage Recurrent		16,330	0
BUGALABI P.S.	Bugalabi ps	Programme Conditional Grant - Non Wage Recurrent		17,690	0

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: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kirali P.S.	Kirali ps	Programme Conditional Grant - Non Wage Recurrent		12,070	0
KIYANJA P.S	Kiyanja ps	Programme Conditional Grant - Non Wage Recurrent		16,170	0
BUBIKOOTE P.S.	Bubikoote ps	Programme Conditional Grant - Non Wage Recurrent		11,190	0
BUKIITI P.S.	Bukiiti ps	Programme Conditional Grant - Non Wage Recurrent		14,950	0
BUMASOBO P.S.	Bumasobo ps	Programme Conditional Grant - Non Wage Recurrent		21,410	0
MANGANGA P.S	Manganga ps	Programme Conditional Grant - Non Wage Recurrent		22,470	0
BUGIBONI P.S.	Bugiboni ps	Programme Conditional Grant - Non Wage Recurrent		12,390	0
Bumubiasi Primary School	Bumuniasi ps	Programme Conditional Grant - Non Wage Recurrent		10,750	0
BUMIRISA P.S.	Bumirisa ps	Programme Conditional Grant - Non Wage Recurrent		17,090	0
BUMAGUZE P.S.	Bumaguze ps	Programme Conditional Grant - Non Wage Recurrent		11,410	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MATHEWS COLLEGE BUHUGU	St Matthew ss	Programme Conditional Grant - Non Wage Recurrent		108,960	0
BUGOBBIRO SS	Bugobbiro ss	Programme Conditional Grant - Non Wage Recurrent		77,120	0
BUMASIFA SEED SCHOOL	Bumasifwa seed ss	Programme Conditional Grant - Non Wage Recurrent		133,600	0
BUGAMBI SS	Bugambi sss	Programme Conditional Grant - Non Wage Recurrent		125,520	0

VOTE: 929 Sironko District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1826 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Prof. DAN NABUDERE MEMORIAL VOCATIONAL TRAINING INSTITUTE	Prof. DAN NABUDERE MEMORIAL INST.	Programme Conditional Grant - Non Wage Recurrent		69,247	0