

VOTE: 929 Sironko District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 929 Sironko District for FY 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: 03-12-2025

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

VOTE: 929 Sironko District

Quarter 1

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	269,982	31%
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	38,051	4%
External Financing	630,047	630,047	0	0%
Total Revenues shares	49,371,782	49,371,782	11,958,268	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 1

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

The cumulative outturn as at close of Q1 was shs.11,958,268,000 which was 24% of the approved budget. The lower performance was due to the release modality adopted for the Quarter under review where development funds were not released.

The cumulative expenditure as at 30th September 2025, was shs.10,111,419,000 which was 84.% absorption. The low absorption was due to pending recruitment for staff and challenges in accessing recruited secondary teachers for Bugitimwa seed secondary on HCM system which was still ongoing as at close of Q1, and also procurement process for school maintenance projects under education department.

VOTE: 929 Sironko District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	876,250	876,250	269,982	31%
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	6,365	14%
Compensation received by Government	23,700	23,700	0	0%
Court fines and Penalties – private	3,000	3,000	0	0%
Inspection Fees	18,500	18,500	0	0%
Land Fees	187,000	187,000	0	0%
Local Hotel Tax	10,180	10,180	0	0%
Local Services Tax-Payable By Individuals	168,000	168,000	101,438	60%
Market /Gate Charges	180,200	180,200	49,400	27%
Miscellaneous and unidentified taxes-other taxes payable solely by business	41,000	41,000	2,501	6%
Other fees e.g. street parking fees	82,970	82,970	108,264	130%
Property related Duties/Fees	32,500	32,500	2,015	6%
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	38,051	4%
GROW Project	23,000	23,000	0	0%

VOTE: 929 Sironko District

Quarter 1

<i>Ushs Thousands</i>	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	38,051	8%
Uganda Women Entrepreneurship 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	11,958,268	24%

VOTE: 929 Sironko District

Quarter 1

Cumulative Performance for Locally Raised Revenues

The cumulative Local revenue outturn as at close of Q1 was shs.269,982,067 which was 31% of the approved Budget for Local revenue of 876,250,000. The higher performance was due to other non tax revenues.

Cumulative Performance for Central Government Transfers

The cumulative outturn for Central government programme conditional and discretionary grants was shs.11,623,233,458 which 24.7% of the approved budget of 40446,478,218. and 101% of the planned Q1 Budget. the slight low performance was attributed to release modality for programme development grants, notwithstanding the Education sector programme grant and Agric Extension release modality which are not based on pro rata but rather on termly and season basis respectively.

Cumulative Performance for Other Government Transfers

The cumulative outturn for OGT during the period under review was shs.38,051,000 which was 4% of the approved budget. the performance was due to no release under UWEP/YLP, GROW, NoSIP and Climate smart Agric.

Cumulative Performance for External Financing

During Q1 no funds were released to the district under external financing.

VOTE: 929 Sironko District

Quarter 1

A4: Expenditure Performance by Department and Vote Function (‘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	10,384,068	2,084,220	20%	2,084,220
Sub-Total	10,384,068	10,384,068	2,084,220	20%	2,084,220
Department: Finance					
10 Financial Management and Accountability (LG)	896,817	896,817	174,444	19%	174,444
Sub-Total	896,817	896,817	174,444	19%	174,444
Department: Statutory bodies					
10 Legislation and Oversight	1,461,948	1,461,948	147,295	10%	147,295
Sub-Total	1,461,948	1,461,948	147,295	10%	147,295
Department: Production and Marketing					
10 Agricultural Extension	1,788,085	1,788,085	362,607	20%	362,607
20 Agricultural Production	355,968	355,968	22,955	6%	22,955
30 Agricultural Value Chain Services	603,435	603,435	51,468	9%	51,468
Sub-Total	2,747,488	2,747,488	437,030	16%	437,030
Department: Health					
10 Primary HealthCare	9,285,862	9,285,862	1,953,854	21%	1,953,854
30 Health Management and Supervision	35,000	35,000	0	0%	0
Sub-Total	9,320,862	9,320,862	1,953,854	21%	1,953,854
Department: Education					
10 Pre-Primary and Primary Education	10,859,507	10,859,507	2,747,399	25%	2,747,399
20 Secondary Education	7,817,263	7,817,263	1,755,283	22%	1,755,283
30 Skills Development	69,247	69,247	23,082	33%	23,082
40 Education&Sports Management and Inspection	1,261,517	1,261,517	151,224	12%	151,224
Sub-Total	20,007,533	20,007,533	4,676,988	23%	4,676,988
Department: Roads and Engineering					
10 Community Access Roads	1,702,438	1,702,438	337,111	20%	337,111
Sub-Total	1,702,438	1,702,438	337,111	20%	337,111
Department: Water					
10 Rural Water Supply and Sanitation	1,151,710	1,151,710	36,179	3%	36,179
Sub-Total	1,151,710	1,151,710	36,179	3%	36,179

VOTE: 929 Sironko District

Quarter 1

	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	450,841	82,145	18%	82,145
Sub-Total	450,841	450,841	82,145	18%	82,145
Department: Community Based Services					
10 Community Mobilisation	442,931	442,931	86,522	20%	86,522
Sub-Total	442,931	442,931	86,522	20%	86,522
Department: Planning					
10 Planning and Statistics	528,389	528,389	34,335	6%	34,335
Sub-Total	528,389	528,389	34,335	6%	34,335
Department: Internal Audit					
10 Compliance	162,668	162,668	34,490	21%	34,490
Sub-Total	162,668	162,668	34,490	21%	34,490
Department: Trade, Industry and Local Development					
10 Commercial Services	114,091	114,091	26,807	23%	26,807
Sub-Total	114,091	114,091	26,807	23%	26,807
Grand Total	49,371,782	49,371,782	10,111,419	20%	10,111,419

VOTE: 929 Sironko District

Quarter 1

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	2,255,257	25%	2,255,257
District Unconditional Grant Non-Wage	155,712	155,712	35,178	23%	35,178
District Unconditional Grant Wage	1,899,895	1,899,895	474,974	25%	474,974
Locally Raised Revenues	94,800	94,800	20,210	21%	20,210
Multi-Sectoral Transfers to LLGs_NonWage	566,581	566,581	141,645	25%	141,645
Programme Conditional Grant - Non Wage Recurrent	6,325,722	6,325,722	1,583,250	25%	1,583,250
Development Revenues	1,341,358	1,341,358	0	0%	0
District Discretionary Equalisation Development Grant	38,000	38,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	503,358	503,358	0	0%	0
Transitional Conditional Grant - Development	800,000	800,000	0	0%	0
Total Revenues Shares	10,384,068	10,384,068	2,255,257	22%	2,255,257

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,899,895	1,899,895	474,945	25%	474,945
Non Wage	7,142,815	7,142,815	1,609,274	23%	1,609,274
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%	2,084,220

C: Unspent Balances

Recurrent Balances	2,255,257	4191888.4175	171,037	
Wage		474,974	28	-47,494,538%
Non Wage		1,780,283	171,009	-322,416,657%
Development Balances			0	
Domestic Development			0	-20,950,000%
External Financing			0	0%
Total Unspent			171,037	-206,166,718%

Summary of Department Revenues and Expenditure by Source

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

The cumulative outturn as at close fo Q1 was shs.2,255,257000 which was just 2% of the approved budget. The lower performance was due to Non release of Development funds as a result of the release modality adopted and lower Local revenue allocated during Q1 .
The cumulative expenditure as at close of Q1 was shs 2,084,220,000 which 20% of the approved expenditure. Unspent balance was shs. Mainly for gratuity for retired staff whose payment process was still under verification.

Reasons for unspent balances on the bank account

Unspent funds were mainly gratuity for retired staff whose payment was still under verification.

Highlights of physical performance by end of the quarter

The physical outputs for Q1 included; payment of staff salaries, payment of pension, monthly printing of payrolls for 3months of July, August and September 2025, facilitation for Rewards and sanctions committee, transfer of LLG funds to 42 LLGs, supervision of PDM activities, coordination with the center on policy matters, UGFT monitoring, maintenance of IFMS system.

VOTE: 929 Sironko District

Quarter 1

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	289,845	34%	289,845
District Unconditional Grant Non-Wage	99,908	99,908	24,977	25%	24,977
District Unconditional Grant Wage	300,060	300,060	75,015	25%	75,015
Locally Raised Revenues	453,038	453,038	16,925	4%	16,925
Multi-Sectoral Transfers to LLGs_NonWage	0	0	172,928	0%	172,928
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	289,845	32%	289,845
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,060	300,060	70,277	23%	70,277
Non Wage	552,945	552,945	104,168	19%	104,168
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%	174,444
C: Unspent Balances					
Recurrent Balances	289,845	387695.56925	115,401		
Wage		75,015	4,738	-7,027,654%	
Non Wage		214,830	110,662	-24,025,580%	
Development Balances			0		
Domestic Development			0	-289,062%	
External Financing			0	0%	
Total Unspent			115,401	-17,154,589%	

Summary of Department Revenues and Expenditure by Source

The cumulative outturn as at close fo Q1 was shs.289845,000 which was just 32% of the approved budget. The higher performance was due to Local revenue for LLGs

The cumulative expenditure as at close of Q1 was shs 174,444,000 which 19% of the approved expenditure. Unspent balance was shs. Mainly for LLGs Local revenue was in the process of transfer and wage for recruitment of assistant accountants for Finance department.

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance was shs. Mainly for LLGs Local revenue was in the process of transfer and wage for recruitment of assistant accountants for Finance department.

Highlights of physical performance by end of the quarter

The outputs for Q1 included payment of staff salaries for 3 months of July, August and September 2025, maintenance of IFMS system, Preparation and submission of financial statements for FY2024/25 to Accountant General, orientation of LLGs finance staff.

VOTE: 929 Sironko District

Quarter 1

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	337,424	24%	337,424
District Unconditional Grant Non-Wage	835,376	835,377	208,844	25%	208,844
District Unconditional Grant Wage	392,720	392,720	98,180	25%	98,180
Locally Raised Revenues	188,600	188,600	30,400	16%	30,400
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	337,424	23%	337,424
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	392,720	392,720	68,175	17%	68,175
Non Wage	1,023,977	1,023,977	79,120	8%	79,120
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%	147,295
C: Unspent Balances					
Recurrent Balances	337,424	500264.1225	190,129		
Wage		98,180	30,005	-285,796,187,10	6,010,000%
Non Wage		239,244	160,124	-286,825,515,54	1,774,270%
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			190,129	-14,392,077%	

Summary of Department Revenues and Expenditure by Source

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

The cumulative outturn as at close fo Q1 was shs.337,474,000 which was 23% of the approved budget. The lower performance was due to low Local revenue allocated during Q1
The cumulative expenditure as at close of Q1 was shs 147,295,000 which 10% of the approved expenditure. Unspent balance was shs.190,129,000 Mainly for Ex-gratia and gratuity for political leaders.

Reasons for unspent balances on the bank account

Unspent balance was shs 190,129,000 Mainly for Ex-gratia and gratuity for political leaders.

Highlights of physical performance by end of the quarter

The outputs for Q1 included; payment of salaries for political leaders for 3 months of July, August and September 2025, held one council meetings, facilitated DPAC meeting, Land board meetings, facilitation of DSC to conduct operations in recruitment of new staff, confirmation and disciplinary actions.

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,035,659	2,035,659	698,329	34%	698,329
Programme Conditional Grant - Non Wage Recurrent	757,659	757,659	378,829	50%	378,829
Programme Conditional Grant - Wage Recurrent	1,278,000	1,278,000	319,500	25%	319,500
Development Revenues	711,829	711,829	210,112	30%	210,112
Other Transfers from Central Government	291,605	291,605	0	0%	0
Programme Conditional Grant - Development	420,225	420,225	210,112	50%	210,112
Total Revenues Shares	2,747,488	2,747,488	908,442	33%	908,442
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,278,000	1,278,000	287,364	22%	287,364
Non Wage	757,659	757,659	75,878	10%	75,878
Development Expenditure					
Domestic Development	711,829	711,829	73,788	10%	73,788
External Financing	0	0	0	0%	0
Total Expenditure	2,747,488	2,747,488	437,030	16%	437,030
C: Unspent Balances					
Recurrent Balances	698,329	865534.41675	335,087		
Wage		319,500	32,136	-28,736,425%	
Non Wage		378,829	302,951	-25,488,187%	
Development Balances			136,324		
Domestic Development			136,324	-19,858,815%	
External Financing			0	0%	
Total Unspent			471,411	-42,794,596%	

Summary of Department Revenues and Expenditure by Source

The cumulative outturn as at close fo Q1 was shs.908,442,000 which was just 33% of the approved budget. The higher performance was due to the release modality adopted considering seasons (A and B)

The cumulative expenditure as at close of Q1 was shs 437,030,000 which 16% of the approved expenditure. Unspent balance was shs.471,411,000 of which 32,136,000 was wage, 302,951,000 is nonwage and 136 was Development.

Reasons for unspent balances on the bank account

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

Unspent was due to transfers of services by the senior entomologist, then nonwage and development was due to release modality adopted for Q1.

Highlights of physical performance by end of the quarter

The outputs for Q1 included payment of salary for extension staff, facilitation of extension for farmer field trainings and supervision, distributed 100 turplins from MAAIF for post harvest handling, vaccination animals with 20,000 doses, 5 sites were installed under UGFT, and coordination of PDM activities, payment of parish chiefs and Town agents accommodation allowances.

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,544,473	8,544,473	2,128,618	25%	2,128,618
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	877,946	877,946	219,487	25%	219,487
Programme Conditional Grant - Wage Recurrent	7,636,527	7,636,527	1,909,132	25%	1,909,132
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%	2,128,618
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,636,527	7,636,527	1,736,835	23%	1,736,835
Non Wage	907,946	907,946	217,019	24%	217,019
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%	1,953,854
C: Unspent Balances					
Recurrent Balances	2,128,618	3933064.05825	174,764		
Wage		1,909,132	172,297	-173,683,499%	
Non Wage		219,487	2,468	-28,490,253%	
Development Balances			0		
Domestic Development			0	-375,000%	
External Financing			0	0%	
Total Unspent			174,764	-193,256,760%	

Summary of Department Revenues and Expenditure by Source

The cumulative outturn as at close fo Q1 was shs.2,128,618,000 which was just 23% of the approved budget. The lower performance was due to Non release of PHC development funds and Local revenue as a result of the release modality adopted for development funds. The cumulative expenditure as at close of Q1 was shs 1953,854,000 which 21% of the approved expenditure. Unspent balance was shs. 174,764,000 Mainly for wage for staff not accessed on HCM.

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance was shs. 174,764,000 Mainly for wage for staff due to challenges in accessing them on HCM and capital projects that are still in the procurement phase

Highlights of physical performance by end of the quarter

The outputs for Q1 included; payment of staff salaries, integrated support supervision, DHMT meetings, routine disease surveillance, conducted routine immunization.

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,652,137	19,652,137	5,313,147	27%	5,313,147
District Unconditional Grant Wage	69,329	69,329	17,332	25%	17,332
Locally Raised Revenues	10,000	10,000	10,000	100%	10,000
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%	1,605,449
Programme Conditional Grant - Wage Recurrent	14,721,460	14,721,460	3,680,365	25%	3,680,365
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	5,313,147	27%	5,313,147
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,790,789	14,790,789	3,196,564	22%	3,196,564
Non Wage	4,861,348	4,861,348	1,480,424	30%	1,480,424
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%	4,676,988
C: Unspent Balances					
Recurrent Balances	5,313,147	8898383.843	636,158		
Wage		3,697,697	501,133	-319,656,406%	
Non Wage		1,615,449	135,025	215,191,010,036,721,200%	
Development Balances			0		
Domestic Development			0	145,006,116,334,888,540%	
External Financing			0	0%	
Total Unspent			636,158	-462,385,684%	

Summary of Department Revenues and Expenditure by Source

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

The cumulative outturn as at close fo Q1 was shs.5,303,147,000 which was just 27% of the approved budget. The higher performance was due to the release modality adopted for capitation grants of 33% as opposed to pro rata based.
The cumulative expenditure as at close of Q1 was shs 4,676,988,000 which 23% of the approved expenditure. Unspent balance was shs.626,158,000
Mainly wage for secondary recruited for Bugitimwa seed secondary and shs.125,025,000 for school maintenance.

Reasons for unspent balances on the bank account

Unspent balance was shs.626,158,000 Mainly wage for secondary recruited for Bugitimwa seed secondary and shs.125,025,000 for school maintenance.

Highlights of physical performance by end of the quarter

The key outputs for Q1 included; payment of teachers salaries both primary and secondary, transfer of tertiary fund for Pro.Dan Nabudere memorial institute, facilitated school inspections, facilitated DEO moniotirngo schools. facilitated co curricula activities.

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,702,438	1,702,438	348,528	20%	348,528
District Unconditional Grant Wage	241,909	241,909	60,477	25%	60,477
Other Transfers from Central Government	460,530	460,530	38,051	8%	38,051
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,702,438	1,702,438	348,528	20%	348,528
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	241,909	241,909	49,061	20%	49,061
Non Wage	1,460,530	1,460,530	288,051	20%	288,051
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%	337,111
C: Unspent Balances					
Recurrent Balances	348,528	533851.81475	11,417		
Wage		60,477	11,417	-4,906,053%	
Non Wage		288,051	0	-42,143,362%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			11,417	-33,362,598%	

Summary of Department Revenues and Expenditure by Source

The cumulative outturn as at close fo Q1 was shs.348,528,000 which was 20% of the approved budget. The lower performance was due to lower release of Uganda road funds (URF).

The cumulative expenditure as at close of Q1 was shs 337,111,000 which 20% of the approved expenditure. Unspent balance was Mainly wage for recruitment of a senior town Engineer.

Reasons for unspent balances on the bank account

Unspent funds were for wage for recruitment of a senior Town Engineer.

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The key outputs for Q1 included; payment of salaries for staff for 3 months of July, August and September 2025, reshapped and maintained 5.7km of Buhugu- Bukyabo road and concreting decking of Dissi bridge.

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,820	125,820	37,562	30%	37,562
District Unconditional Grant Wage	52,533	52,533	13,133	25%	13,133
Programme Conditional Grant - Non Wage Recurrent	73,286	73,286	24,429	33%	24,429
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	37,562	3%	37,562
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	11,819	22%	11,819
Non Wage	73,286	73,286	24,360	33%	24,360
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%	36,179
C: Unspent Balances					
Recurrent Balances	37,562	67088.746	1,383		
Wage		13,133	1,314	-1,181,900%	
Non Wage		24,429	69	-4,189,212%	
Development Balances			0		
Domestic Development			0	-24,517,625%	
External Financing			0	0%	
Total Unspent			1,383	-3,580,338%	

Summary of Department Revenues and Expenditure by Source

The cumulative outturn as at close fo Q1 was shs.37,562,000 which was just 3% of the approved budget. The lower performance was due to Non release of development grant as a result of the release modality adopted for Q1.

The cumulative expenditure as at close of Q1 was shs 36,179,000 which 3% of the approved expenditure. Unspent balance was shs. Mainly wage residuals of shs.1,314,000.

Reasons for unspent balances on the bank account

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

Unspent balance was shs. Mainly wage residuals of shs.1,314,000 and a residual on nonwage of shs69,000.

Highlights of physical performance by end of the quarter

The outputs for Q1 included; payment of salaries for staff for 3 months of July, August and September 2025. submitted performance report for Q4FY2024/25 to the ministry of water, Supervision, screening of water sources, water quality testing, payment of salaries for social mobilizer, community sensitization on water requirements, coordination committee meeting, monitoring of water projects, trained hand pump mechanics, held district advocacy meeting, and maintained the water vehicle.

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	450,841	450,841	118,464	26%	118,464
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	345,797	345,797	86,449	25%	86,449
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	93,044	93,044	31,015	33%	31,015
Development Revenues	0	0	0	0%	0
Total Revenues Shares	450,841	450,841	118,464	26%	118,464
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	345,797	345,797	78,965	23%	78,965
Non Wage	105,044	105,044	3,180	3%	3,180
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%	82,145
C: Unspent Balances					
Recurrent Balances	118,464	194854.682	36,319		
Wage		86,449	7,485	-7,896,452%	
Non Wage		32,015	28,835	-2,912,084%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			36,319	-8,095,988%	

Summary of Department Revenues and Expenditure by Source

The cumulative outturn as at close fo Q1 was shs.118,464,000 which was just 26% of the approved budget. The higher performance was due to release modality for programme nonwage grant at 33% adopted.

The cumulative expenditure as at close of Q1 was shs 82,145,,000 which 18% of the approved expenditure. Unspent balance was Mainly for nonwage programme grant.

Reasons for unspent balances on the bank account

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

Unspent balances worth 28,835,000 was for environment activities awaiting initiation of procurement of project contractor to handle environment mitigations activities.

Highlights of physical performance by end of the quarter

The outputs for Q1 included; payment of staff salaries for 3 months of July, August and September 2025, payment of electricity bills and water. Monitored restoration of river banks along river Sironko.

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	442,931	442,931	92,557	21%	92,557
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	294,916	294,916	73,729	25%	73,729
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%	16,328
Development Revenues	0	0	0	0%	0
Total Revenues Shares	442,931	442,931	92,557	21%	92,557
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	294,916	294,916	67,694	23%	67,694
Non Wage	148,014	148,014	18,827	13%	18,827
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%	86,522
C: Unspent Balances					
Recurrent Balances	92,557	197125.71975	6,036		
Wage		73,729	6,035	-6,769,435%	
Non Wage		18,828	1	191,391,706,438,139,070%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,036	-8,559,627%	

Summary of Department Revenues and Expenditure by Source

The cumulative outturn as at close fo Q1 was shs.92,557,000 which was just 21% of the approved budget. The lower performance was due to Non release of OGT (YLP and UWEP operational funds and Local revenue.

The cumulative expenditure as at close of Q1 was shs 86,522000 which 20% of the approved expenditure. Unspent balance was shs.6,035,000 mainly wage.

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance worth 6,055,000 wage was salary for recruitment of CDO who resigned to participate parliamentary elections.

Highlights of physical performance by end of the quarter

The outputs for Q1 included; payment of salaries for staff for 3 months of July, August and September 2025, 42LLGs supported to implement ECOLEW, 850 person participated in ECOLEW in 42 LLGs

VOTE: 929 Sironko District**Quarter 1****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	183,861	183,861	61,734	34%	61,734
District Unconditional Grant Non-Wage	75,500	75,500	22,625	30%	22,625
District Unconditional Grant Wage	86,361	86,361	21,590	25%	21,590
Locally Raised Revenues	22,000	22,000	17,519	80%	17,519
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	61,734	12%	61,734
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,361	86,361	15,621	18%	15,621
Non Wage	97,500	97,500	18,714	19%	18,714
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%	34,335
C: Unspent Balances					
Recurrent Balances	61,734	74478.21	27,399		
Wage		21,590	5,969	-1,562,096%	
Non Wage		40,144	21,430	-3,686,556%	
Development Balances			0		
Domestic Development			0	-5,809,341%	
External Financing			0	0%	
Total Unspent			27,399	-3,371,762%	

Summary of Department Revenues and Expenditure by Source

The cumulative outturn as at close fo Q1 was shs.44,215,000 which was just 8% of the approved budget. The lower performance was due to Non release of DDEG funds and Local revenue as a result of the release modality adopted.

The cumulative expenditure as at close of Q1 was shs 34,335,000 which 6% of the approved expenditure. Unspent balance was shs.9,888,000 mainly for wage.

Reasons for unspent balances on the bank account

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

The unspent funds worth 9,888,000 were mainly wage for recruitment of 2 Economists and stationery for production of budget documents for laying before council in Q3.

Highlights of physical performance by end of the quarter

The key physical outputs for Q1 included 3 DTPC meetings, data collection for the update of the district statistical abstract, and payment of staff salaries and submission of Q4 DDEG report for FY2024/25 to the ministry of Local government.

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	162,668	162,668	39,167	24%	39,167
District Unconditional Grant Non-Wage	102,000	102,000	25,500	25%	25,500
District Unconditional Grant Wage	50,668	50,668	12,667	25%	12,667
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	162,668	162,668	39,167	24%	39,167
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,668	50,668	9,350	18%	9,350
Non Wage	112,000	112,000	25,140	22%	25,140
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%	34,490
C: Unspent Balances					
Recurrent Balances	39,167	75156.426	4,677		
Wage		12,667	3,317	-934,950%	
Non Wage		26,500	1,360	-5,287,500%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,677	-3,409,783%	

Summary of Department Revenues and Expenditure by Source

The cumulative outturn as at close fo Q1 was shs.38,167,000 which was just 23% of the approved budget. The lower performance was due to Non release of Local revenue.

The cumulative expenditure as at close of Q1 was shs 34,490,000 which 21% of the approved expenditure.

Unspent funds were mainly wage.

Reasons for unspent balances on the bank account

Unspent funds were mainly wage worth 3,317,000.

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The physical out for Q1 included; payment of staff salaries, Audit of Departments, LLGs, Health centers and 13 Secondary schools and repair of the motorcycle.

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,091	114,091	27,523	24%	27,523
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	48,770	48,770	12,193	25%	12,193
Locally Raised Revenues	8,000	8,000	1,000	13%	1,000
Programme Conditional Grant - Non Wage Recurrent	53,320	53,321	13,330	25%	13,330
Development Revenues	0	0	0	0%	0
Total Revenues Shares	114,091	114,091	27,523	24%	27,523
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,770	48,770	11,676	24%	11,676
Non Wage	65,321	65,321	15,131	23%	15,131
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%	26,807
C: Unspent Balances					
Recurrent Balances	27,523	55329.20425	716		
Wage		12,193	517	-1,167,563%	
Non Wage		15,330	199	-3,130,772%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			716	-2,653,129%	

Summary of Department Revenues and Expenditure by Source

The cumulative outturn as at close fo Q1 was shs.27,324,000 which was 24% of the approved budget. The lower performance was due to Non release of Local revenue.

The cumulative expenditure as at close of Q1 was shs 26,807,000 which 23% of the approved expenditure. Unspent balance was shs. 517,000 as residual on wage.

Reasons for unspent balances on the bank account

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

Unspent funds were mainly residuals on wage worth 517,000

Highlights of physical performance by end of the quarter

The key outputs for Q1 included; payment of salaries, training programs organized for business owners and employees Capacity building and skilling of youth and industrial workers conducted, Community engagement and awareness for cooperative formation conducted, Tourism campaigns and materials produced.

VOTE: 929 Sironko District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 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	Rapid assessments of Disasters conducted whenever they occur and reports shared with OPM and other stakeholders	No variation
Disaster coordination committee meetings conducted on quarterly basis	Disaster coordination committee meetings conducted on quarterly basis	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 Key Service Area	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

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Maintenance of the IFMS system on Quarterly basis	Maintenance of the IFMS system on Quarterly basis	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ 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
Total for Key Service Area	1,073,939	250
Wage	0	0
Non-Wage	570,581	250
GoU Dev	503,358	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 Procurement adverts in print media facilitated	No output	Procurement process was at initiation level
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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 Key Service Area	8,000	500
Wage	0	0
Non-Wage	8,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Stationery for delivery of mails procured	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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 Key Service Area	8,620	2,405
Wage	0	0
Non-Wage	8,620	2,405
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	450
Total for Key Service Area	6,000	450

VOTE: 929 Sironko District

Quarter 1

Department: 010 Administration

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

Key Service Area: 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 staff salaries for staff for 3 months for all wage categories i.e district wage, extension wage, PHC wage, Primary and secondary wage.	No variation
Payment of pension to verified pensioners for 3months	Payment of pension to verified pensioners for 3months of July, August and September 2025.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 Key Service Area	8,223,191	1,886,703
	Wage	1,899,895
	Non-Wage	6,323,296
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Payrolls printed and displayed on public noticeboards for 3 months	Payrolls printed and displayed on public noticeboards for 3 months of July, August and September 2025	No variation
Salary Arrears paid to verified staff	Salary Arrears paid to verified staff	No variation
1 Rewards and sanctions committee meeting facilitated	1 Rewards and sanctions committee meeting facilitated	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 929 Sironko District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	42,454	9,516
Wage	0	0
Non-Wage	42,454	9,516
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

1 routine inspection of PDM groups and beneficiaries	1 routine inspection of PDM groups and beneficiaries was done	No variation
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	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
227004 Fuel, Lubricants and Oils	24,000	6,000
Total for Key Service Area	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

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

District administration block constructed in phased manner (Phase II)	No output	Funds were not released during Q1
Support construction of Mutufu and Sironko TCs offices in phased manner	No output	Funds were not released during Q1

VOTE: 929 Sironko District

Quarter 1

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	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 Key Service Area	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

Key Service Area: 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
Salary arrears paid to verified staff	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 Key Service Area	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

VOTE: 929 Sironko District

Quarter 1

Wage	1,899,895	474,945
Non-Wage	7,142,815	1,609,274
GoU Dev	1,341,358	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000090 Climate Change Adaptation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	32,250	0
Total for Key Service Area	32,250	0
Wage	0	0
Non-Wage	0	0
GoU Dev	32,250	0
Ext Finance	0	0

Programme: 16 Governance And Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
IFMS generator serviced and maintained	NA	
na	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 Key Service Area	45,878	9,990
Wage	0	0
Non-Wage	45,878	9,990
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
N / A		

VOTE: 929 Sironko District

Quarter 1

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	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 Key Service Area	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

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Salaries for Finance staff paid for 3 months	Salaries for Finance staff paid for 3 months of July, August and September 2025.	No variation
Preparation of financial statements facilitated and Submission of ACCOUNTS and other Reports ministries	Preparation of financial statements facilitated and Submission of Accounts and other Reports ministries i.e ministry of Finance - Accountant general.	No variation.
Support Supervision of staff in 42LLGs conducted	Support Supervision of staff in 42 LLGs conducted	No variation
Local Revenue Assesed, Valued and Supervised	Local Revenue areas were Assesed, Valued and Supervised	No variation

Expenditures incurred in the Quarter to deliver 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
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 Key Service Area	368,976	89,190
Wage	300,060	70,277

VOTE: 929 Sironko District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	68,916	18,913
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Local revenue funds transferred to LLGs based on the collections on IRAS	Local revenue funds transferred to LLGs based on the collections on IRAS	No deviation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	404,600	64,673	
Total for Key Service Area	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	

VOTE: 929 Sironko District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
2 Land board meetings conducted to approve land applications	Land and board meetings conducted to approve land applications	No variation
1 quarterly Land board report submitted to the Center	1 quarterly Land board report submitted to the Center	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 Key Service Area	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

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

2 contracts committee meetings facilitated to approve procurement methods, bid documents and award of contracts	NA
Adverts for procurement ran in media	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	2,704	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,100	0
Total for Key Service Area	12,804	0
Wage	0	0
Non-Wage	12,804	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 929 Sironko District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Sitting allowance provided to DSC members and Co-opted technical persons during DSC meetings	Sitting allowance provided to DSC members and Co-opted technical persons during DSC meetings	No variation
Subscription fees paid to the Association of DSCs	NA	To be paid in Q2
Retainer allowance paid	NA	no output
DSC activities for recruitment, promotion ND Discipline of errant staff	DSC activities for recruitment, promotion ND Discipline of errant staff	No variation

Expenditures incurred in the Quarter to deliver 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 Key Service Area	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

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Council meetings and 1Standing committee meetings facilitated	1 Council meetings and 1Standing committee meetings facilitated	No variation
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	1,900
221011 Printing, Stationery, Photocopying and Binding	10,000	1,500
227001 Travel inland	70,015	11,850
Total for Key Service Area	146,791	15,250

VOTE: 929 Sironko District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	146,791	15,250
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 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	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 Key Service Area	36,000	4,000	
	Wage	0	0
	Non-Wage	16,000	4,000
	GoU Dev	20,000	0
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

LCV5 chairperson office facilitated	LCV5 chairperson office facilitated	No variation
Payment of monthly Ex-gratia for eligible 69 District Councilors incuding Deputy Speaker at(250,000 and 400,000) per month	No variation	Payment of monthly Ex-gratia for eligible 69 District Councilors including 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.	No output	To be paid in Q2
Payment of monthly honoraria for 713 C ouncilors in 42 LLGs	No output	To be paid in Q2

Expenditures incurred in the Quarter to deliver 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	

VOTE: 929 Sironko District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	60,377	13,816
Total for Key Service Area	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

VOTE: 929 Sironko District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Phased Construction 1 Slaughter Shed in Bukiise S/C	Payment of salaries for 3 months of July, August and	Procurement was at initiation
Procurement of Auomated soil testing kit at District level	September 2025 Projects had No output.	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)		

Expenditures incurred in the Quarter to deliver 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 Key Service Area	1,778,085	362,607
Wage	1,278,000	287,364
Non-Wage	229,382	66,633
GoU Dev	270,703	8,610
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 929 Sironko District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 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	Vaccination of livestock against FMD 20,000 doses/	No variation
Consultation with MAAIF undertaken Conducted	notifiable Conducted Consultation with MAAIF undertaken	
supervision visits Collection of fish market/field statistics	Conducted Field supervision visits Review and planning	
conducted Review and planning meeting for fisheries sector	meeting, distribution of 100 Turplines 5 sites for UGIFT,	
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	NA	
Coordination and supervision of the climate smart Agric	NA	
project activities		

Expenditures incurred in the Quarter to deliver 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
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 Key Service Area	64,363	22,955
Wage	0	0
Non-Wage	25,350	8,145

VOTE: 929 Sironko District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	39,01314,810
	Ext Finance	00

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

Key Service Area: 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 outNA

One Quarterly Supervision of climate smart agriculture activities carried outNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	291,605	0
Total for Key Service Area	291,605	0
Wage	0	0
Non-Wage	0	0
GoU Dev	291,605	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 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	50,368
Total for Key Service Area	110,508	50,368
Wage	0	0
Non-Wage	0	0
GoU Dev	110,508	50,368
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

VOTE: 929 Sironko District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	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.	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	492,927	1,100
Total for Key Service Area	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 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Initiation of procurement Process	Salaries for staff were paid for 12months	Funds not released development project not released
initiation of the Procurement process	No output	Funds not released.
initiation of the procurement process, fillinfgof PP Form 1	No output	Funds not released
initiation of the procurement process, fillinfgof PP Form 1	No output	funds not released

Expenditures incurred in the Quarter to deliver 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 Key Service Area	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

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 929 Sironko District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 *US\$ Thousand*

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

Key Service Area: 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 *US\$ Thousand*

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

Programme: 12 Human Capital Development

Key Service Area: 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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
Total for Key Service Area	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 1

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

VOTE: 929 Sironko District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 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	2,034,996
263308 Sector Conditional Grant (Non-Wage)	2,137,210	712,403
Total for Key Service Area	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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 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	606,033
Total for Key Service Area	1,818,100	606,033
Wage	0	0
Non-Wage	1,818,100	606,033
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,999,163	1,149,249
Total for Key Service Area	5,999,163	1,149,249

VOTE: 929 Sironko District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Wage	5,999,163	1,149,249
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 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	23,082	
Total for Key Service Area	69,247	23,082	
	Wage	0	0
	Non-Wage	69,247	23,082
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Sports and other co curricula activities facilitated,Capacity building activities for teachers, headteachers and SMCs conducted	Sports and other co curricula activities facilitated, Capacity building activities for teachers, headteachers and SMCs conducted, paid salaries for staff for 3months of July, August and September 2025.	No variation
27 Primary schools inspected	27 Primary schools inspected and reports compiled	No variation
2 classroom block constructed at Bumagabula p/s, completion of 2 classroom block at Bunabuka p/s	No output	Funds not released
5 stance latrine construction at Bumumulo p/s, and mbata p/s	No output	Funds not released during Q1
refurbishment of classrooms at Bugambi p/s	No output	Funds were not released during Q1

Expenditures incurred in the Quarter to deliver 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	

VOTE: 929 Sironko District

Quarter 1

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
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 Key Service Area	259,893	59,780
Wage	69,329	12,319
Non-Wage	190,564	47,461
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 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	No output	Procurement process delays
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	91,444
312121 Non-Residential Buildings - Acquisition	210,224	0
Total for Key Service Area	1,001,623	91,444
Wage	0	0
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

VOTE: 929 Sironko District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

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

Key Service Area: 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	2,500
Total for Key Service Area	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

Key Service Area: 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	38,346
Total for Key Service Area	460,530	38,346
Wage	0	0
Non-Wage	460,530	38,346
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

VOTE: 929 Sironko District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Reshapped and Maintained 5.7kmBuhugu- Bukyabo road and concrete decking of Dissi bridge	No variation
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Expenditures incurred in the Quarter to deliver 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 Key Service Area	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

Key Service Area: 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	1,250
Total for Key Service Area	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

VOTE: 929 Sironko District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 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, Kijanja, and Dahami,	No output	Funds not released
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	No output	Funds not released
Supervision, screening of water sources, water quality testing, payment of salaries for social mobilizer, community sensitization on water requirements	Supervision, screening of water sources, payment of salaries for social mobilizer, community sensitization on water requirements	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 Key Service Area	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

Key Service Area: 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	No output	Funds were not released
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Key Service Area	10,000	0

VOTE: 929 Sironko District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	10,0000
	Ext Finance	00

Key Service Area: 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 Key Service Area	15,000	0
	Wage	00
	Non-Wage	00
	GoU Dev	15,0000
	Ext Finance	00
Total for Department	1,151,710	36,179
	Wage	52,53311,819
	Non-Wage	73,28624,360
	GoU Dev	1,025,8900
	Ext Finance	00

VOTE: 929 Sironko District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 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	River bank restoration and monitoring conducted	No variation
River bank restoration and monitoring conducted	River bank restoration and monitoring conducted	No variation
Stakeholders training on ENR conducted involving both men and women	No output	To be implemented in Q2
Screening of projects for ESMPs	No output	Rolled over to Q2

Expenditures incurred in the Quarter to deliver 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 Key Service Area	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

Key Service Area: 280002 Physical Planning

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

District annual compensation rates updated	NA	
Quarterly awareness meetings conducted on physical planning and land rights	NA	

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

VOTE: 929 Sironko District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	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 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

42 LLGCDOs supervised on quarterly basis	42 LLGCDOs supervised on quarterly basis	No variation
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Expenditures incurred in the Quarter to deliver 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 Key Service Area	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

VOTE: 929 Sironko District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

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

Key Service Area: 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 *US\$ Thousand*

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Initiation of the procurement process Kibira primary school fenced with chain link of 12.5 gauge including a gate, refurbishment of works office block	NA	No variation, activities on course as planned
Consultancy service procured for the supervision of works for construction of district headquarters	NA	
A 2 stance pit latrine constructed at Namugabwe s/c offices and Namawa Tc	NA	No variation activity on course.
Completion of Buwasa sub county farmers house	Salaries for planning staff were paid for 3 months ofr July, August and September 2025. 3DTPC meeting were conducted and action points drawn and followed up.	No variation activities on track
Solar system installed at Budadiri Girls SNE facility	NA	

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

VOTE: 929 Sironko District

Quarter 1

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	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 Key Service Area	443,198	27,382
Wage	86,361	15,621
Non-Wage	69,688	11,761
GoU Dev	287,149	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

One Quarterly monitoring reports prepared on project implementation	NA	
NA	NA	
NA	NA	
One quarterly performance report for DDEG prepared and submitted to the MoLG	Fourth quarter DDEG report for FY2024/25 was prepared and submitted to the MoLG	No variation.

Expenditures incurred in the Quarter to deliver 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 Key Service Area	50,065	3,953
Wage	0	0
Non-Wage	15,812	3,953
GoU Dev	34,253	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Internal Assessment of LLGs facilitated and the a report compiled	NA	
Data collection on PDM beneficiary enterprises	NA	
Quarterly data collection and update for the statistical abstract	NA	

VOTE: 929 Sironko District

Quarter 1

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	3,000
Total for Key Service Area	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

VOTE: 929 Sironko District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 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	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 Key Service Area	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

VOTE: 929 Sironko District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Tourism promotion and marketing activities conducted	Tourism promotion and marketing activities conducted	No variation
Tourism promotional materials produced and disseminated	Tourism promotional materials produced and disseminated	No variation
Tracks and trails in tourist protected areas maintained on quarterly basis	Tracks and trails in tourist protected areas maintained on quarterly basis	No variation

Expenditures incurred in the Quarter to deliver outputs US\$ 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 Key Service Area	11,795	2,500
Wage	0	0
Non-Wage	11,795	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

4 Training programs organized for business owners and employees	raining programs organized for business owners and employees	No variation
Functionalization of LED activities	Functionalization of LED activities	No variation
Community engagement and awareness for cooperative formation conducted	Community engagement and awareness for cooperative formation conducted	No variation
Capacity building and skilling of youth and industrial workers conducted	Capacity building and skilling of youth and industrial workers conducted	No variation

Expenditures incurred in the Quarter to deliver outputs US\$ 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

VOTE: 929 Sironko District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,455	1,364
228002 Maintenance-Transport Equipment	2,977	744
Total for Key Service Area	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

VOTE: 929 Sironko District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management

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

Key Service Area: 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	Rapid assessments of Disasters conducted whenever they occur and reports shared with OPM and other stakeholders	No variation
Disaster coordination committee meetings conducted on quarterly basis	Disaster coordination committee meetings conducted on quarterly basis	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ 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 Key Service Area	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

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Maintenance of the IFMS system on Quarterly basis	Maintenance of the IFMS system on Quarterly basis	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
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
Total for Key Service Area	1,073,939	250

VOTE: 929 Sironko District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	570,581
	GoU Dev	503,358
	Ext Finance	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 Procurement adverts in print media facilitated	No output	Procurement process was at initiation level
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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 Key Service Area	8,000	500
	Wage	0
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Stationery for delivery of mails procured	NA
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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 Key Service Area	8,620	2,405
	Wage	0
	Non-Wage	8,620
	GoU Dev	0
	Ext Finance	0

VOTE: 929 Sironko District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 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 Key Service Area	6,000	450
Wage	0	0
Non-Wage	6,000	450
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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 staff salaries for staff for 3 months for all wage categories i.e district wage, extension wage, PHC wage, Primary and secondary wage.	No variation
Payment of pension to verified pensioners for 3months	Payment of pension to verified pensioners for 3months of July, August and September 2025.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,899,895	474,945
273104 Pension	3,618,984	753,192
273105 Gratuity	2,704,312	658,566
Total for Key Service Area	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

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Payrolls printed and displayed on public noticeboards for 3 months	Payrolls printed and displayed on public noticeboards for 3 months of July, August and September 2025	No variation
Salary Arrears paid to verified staff	Salary Arrears paid to verified staff	No variation

VOTE: 929 Sironko District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
1 Rewards and sanctions committee meeting facilitated	1 Rewards and sanctions committee meeting facilitated	No variation

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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 Key Service Area	42,454	9,516
Wage	0	0
Non-Wage	42,454	9,516
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

1 routine inspection of PDM groups and beneficiaries	1 routine inspection of PDM groups and beneficiaries was done	No variation
CAO facilitated to attend external workshops	NA	
UGIFT projects monitored on quarterly basis	NA	

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

VOTE: 929 Sironko District

Quarter 1

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
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	14,700	3,573
227004 Fuel, Lubricants and Oils	24,000	6,000
Total for Key Service Area	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

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

District administration block constructed in phased manner	No output	Funds were not released during Q1
Support construction of Mutufu and Sironko TCs offices in phased manner	No output	Funds were not released during Q1

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 Key Service Area	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

VOTE: 929 Sironko District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 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	
Salary arrears paid to verified staff	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	0
221008 Information and Communication Technology Supplies.	20,000	0
Total for Key Service Area	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

VOTE: 929 Sironko District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 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 Key Service Area	32,250	0
Wage	0	0
Non-Wage	0	0
GoU Dev	32,250	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

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

IFMS generator serviced and maintainedNA

naNA

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 Key Service Area	45,878	9,990
Wage	0	0
Non-Wage	45,878	9,990
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

N / A

VOTE: 929 Sironko District

Quarter 1

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
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 Key Service Area	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

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Salaries for Finance staff paid for 3 months	Salaries for Finance staff paid for 3 months of July, August and September 2025.	No variation
Preparation of financial statements facilitated and Submission of ACCOUNTS and other Reports ministries	Preparation of financial statements facilitated and Submission of Accounts and other Reports ministries i.e ministry of Finance - Accountant general.	No variation.
Support Supervision of staff in 42LLGs conducted	Support Supervision of staff in 42 LLGs conducted	No variation
Local Revenue Assesed, Valued and Supervised	Local Revenue areas were Assessed, Valued and Supervised	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	300,060	70,277
221007 Books, Periodicals & Newspapers	1,344	336
221009 Welfare and Entertainment	2,240	660
221011 Printing, Stationery, Photocopying and Binding	3,000	1,750
222001 Information and Communication Technology Services.	3,072	767
223005 Electricity	3,803	951

VOTE: 929 Sironko District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
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 Key Service Area	368,976	89,190
Wage	300,060	70,277
Non-Wage	68,916	18,913
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Local revenue funds transferred to LLGs based on the collections on IRAS	Local revenue funds transferred to LLGs based on the collections on IRAS	No deviation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	404,600	64,673
Total for Key Service Area	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

VOTE: 929 Sironko District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
2 Land board meetings conducted to approve land applications	Land and board meetings conducted to approve land applications	No variation
1 quarterly Land board report submitted to the Center	1 quarterly Land board report submitted to the Center	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 Key Service Area	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

Key Service Area: 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	

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
Total for Key Service Area	12,804	0
Wage	0	0

VOTE: 929 Sironko District

Quarter 1

Department: 030 Statutory bodies

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

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Sitting allowance provided to DSC members and Co-opted technical persons during DSC meetings	Sitting allowance provided to DSC members and Co-opted technical persons during DSC meetings	No variation
Subscription fees paid to the Association of DSCs	NA	To be paid in Q2
Retainer allowance paid	NA	no output
DSC activities for recruitment, promotion ND Discipline of errant staff	DSC activities for recruitment, promotion ND Discipline of errant staff	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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 Key Service Area	440,772	72,295
	Wage	392,720
	Non-Wage	22,800
	GoU Dev	25,252
	Ext Finance	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Council meetings and 1Standing committee meetings facilitated	1 Council meetings and 1Standing committee meetings facilitated	No variation
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VOTE: 929 Sironko District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Key Service Area	146,791	15,250
Wage	0	0
Non-Wage	146,791	15,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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 Key Service Area	36,000	4,000
Wage	0	0
Non-Wage	16,000	4,000
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

LCV5 chairperson office facilitated

LCV5 chairperson office facilitated

No variation

VOTE: 929 Sironko District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
Payment of monthly Ex-gratia for eligible 69 District Councilors incuding Deputy Speaker at(250,000 and 400,000) per month	No variation	Payment of monthly Ex-gratia for eligible 69 District Councilors including 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.	No output	To be paid in Q2
Payment of monthly honoraria for 713 C ouncilors in 42 LLGs	No output	To be paid in Q2

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 Key Service Area	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

VOTE: 929 Sironko District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 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)	Payment of salaries for 3 months of July, August and September 2025 Projects had No output.	Procurement was at initiation level.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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 Key Service Area	1,778,085	362,607
Wage	1,278,000	287,364
Non-Wage	229,382	66,633
GoU Dev	270,703	8,610
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Key Service Area: 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 Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 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	Vaccination of livestock against FMD 20,000 doses/	No variation
Consultation with MAAIF undertaken Conducted Field	notifiable Conducted Consultation with MAAIF undertaken	
supervision visits Collection of fish market/field statistics	Conducted Field supervision visits Review and planning	
conducted Review and planning meeting for fisheries sector	meeting, distribution of 100 Turplines 5 sites for UGIFT,	
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	NA	
Coordination and supervision of the climate smart Agric	NA	
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
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,500	375
223006 Water	500	125

VOTE: 929 Sironko District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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 Key Service Area	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

Key Service Area: 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

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 Key Service Area	291,605	0
Wage	0	0
Non-Wage	0	0
GoU Dev	291,605	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

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

UgIFT Complimentary services:	NA
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VOTE: 929 Sironko District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

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

Key Service Area: 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	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.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	492,927	1,100
Total for Key Service Area	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 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Initiation of procurement Process	Salaries for staff were paid for 12months	Funds not released development project not released
initiation of the Procurement process	No output	Funds not released.
initiation of the procurement process, fillinfgof PP Form 1	No output	Funds not released
initiation of the procurement process, fillinfgof PP Form 1	No output	funds not released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ 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 Key Service Area	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

VOTE: 929 Sironko District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Mitigation and adaptation measured on al projects address NA
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 Key Service Area	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

All Project screened for EIA and all mitigation measured NA
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 Key Service Area	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS coordination activities facilitated NA

VOTE: 929 Sironko District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
Total for Key Service Area	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

VOTE: 929 Sironko District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 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 Key Service Area	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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 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 Key Service Area	1,818,100	606,033
Wage	0	0
Non-Wage	1,818,100	606,033
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

VOTE: 929 Sironko District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,999,163	1,149,249
Total for Key Service Area	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

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Transfer of capitation funds to Prof Dan Memorial institute NA

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 Key Service Area	69,247	23,082
Wage	0	0
Non-Wage	69,247	23,082
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Sports and other co curricula activities facilitated,Capacity building activities for teachers, headteachers and SMCs conducted	Sports and other co curricula activities facilitated, Capacity building activities for teachers, headteachers and SMCs conducted, paid salaries for staff for 3months of July, August and September 2025.	No variation
27 Primary schools inspected	27 Primary schools inspected and reports compiled	No variation
2 classroom block constructed at Bumagabula p/s, completion of 2 classroom block at Bunabuka p/s	No output	Funds not released

VOTE: 929 Sironko District

Quarter 1

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, sanitation, food safety)		
5 stance latrine construction at Bumumulo p/s, and mbata p/s	No output	Funds not released during Q1
refurbishment of classrooms at Bugambi p/s	No output	Funds were not released during Q1

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 Key Service Area	259,893	59,780
Wage	69,329	12,319
Non-Wage	190,564	47,461
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	No output	Procurement process delays
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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 Key Service Area	1,001,623	91,444
Wage	0	0
Non-Wage	646,227	91,444

VOTE: 929 Sironko District

Quarter 1

Department: 060 Education

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

VOTE: 929 Sironko District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 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 Key Service Area	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

Key Service Area: 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 Key Service Area	460,530	38,346
Wage	0	0
Non-Wage	460,530	38,346
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

VOTE: 929 Sironko District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Reshapped and Maintained 5.7kmBuhugu- Bukyabo road and concrete decking of Dissi bridge	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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 Key Service Area	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

Key Service Area: 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 Key Service Area	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

VOTE: 929 Sironko District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 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, Kijanja, and Dahami,	No output	Funds not released
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	No output	Funds not released
Supervision, screening of water sources, water quality testing, payment of salaries for social mobilizer, community sensitization on water requirements	Supervision, screening of water sources, payment of salaries for social mobilizer, community sensitization on water requirements	No variation

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

US\$hs 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 Key Service Area	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

Key Service Area: 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	No output	Funds were not released
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VOTE: 929 Sironko District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Key Service Area: 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 Key Service Area	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

VOTE: 929 Sironko District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 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	River bank restoration and monitoring conducted	No variation
River bank restoration and monitoring conducted	River bank restoration and monitoring conducted	No variation
Stakeholders training on ENR conducted involving both men and women	No output	To be implemented in Q2
Screening of projects for ESMPs	No output	Rolled over to Q2

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 Key Service Area	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

Key Service Area: 280002 Physical Planning

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

District annual compensation rates updated	NA
Quarterly awareness meetings conducted on physical planning and land rights	NA

VOTE: 929 Sironko District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,000	0
Total for Key Service Area	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 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

42 LLGCDOs supervised on quarterly basis	42 LLGCDOs supervised on quarterly basis	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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 Key Service Area	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

VOTE: 929 Sironko District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

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

Key Service Area: 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

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Initiation of the procurement process Kibira primary school fenced with chain link of 12.5 gauge including a gate, refurbishment of works office block	NA	No variation, activities on course as planned
Consultancy service procured for the supervision of works for construction of district headquarters	NA	
A 2 stance pit latrine constructed at Namugabwe s/c offices and Namawa Tc	NA	No variation activity on course.
Completion of Buwasa sub county farmers house	Salaries for planning staff were paid for 3 months ofr July, August and September 2025. 3DTPC meeting were conducted and action points drawn and followed up.	No variation activities on track
Solar system installed at Budadiri Girls SNE facility	NA	

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

VOTE: 929 Sironko District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
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 Key Service Area	443,198	27,382
Wage	86,361	15,621
Non-Wage	69,688	11,761
GoU Dev	287,149	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

One Quarterly monitoring reports prepared on project implementation	NA	
NA	NA	
NA	NA	
One quarterly performance report for DDEG prepared and submitted to the MoLG	Fourth quarter DDEG report for FY2024/25 was prepared and submitted to the MoLG	No variation.

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	41,812	3,453
227004 Fuel, Lubricants and Oils	6,253	0
Total for Key Service Area	50,065	3,953
Wage	0	0
Non-Wage	15,812	3,953

VOTE: 929 Sironko District

Quarter 1

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

Key Service Area: 560019 Data Management and Dissemination

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

Internal Assessment of LLGs facilitated and the a report compiled	NA
Data collection on PDM beneficiary enterprises	NA
Quarterly data collection and update for the statistical abstract	NA

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 Key Service Area	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

VOTE: 929 Sironko District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 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 Key Service Area	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

VOTE: 929 Sironko District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism promotion and marketing activities conducted	Tourism promotion and marketing activities conducted	No variation
Tourism promotional materials produced and disseminated	Tourism promotional materials produced and disseminated	No variation
Tracks and trails in tourist protected areas maintained on quarterly basis	Tracks and trails in tourist protected areas maintained on quarterly basis	No variation

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
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 Key Service Area	11,795	2,500
Wage	0	0
Non-Wage	11,795	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

4 Training programs organized for business owners and employees	raining programs organized for business owners and employees	No variation
Functionalization of LED activities	Functionalization of LED activities	No variation
Community engagement and awareness for cooperative formation conducted	Community engagement and awareness for cooperative formation conducted	No variation
Capacity building and skilling of youth and industrial workers conducted	Capacity building and skilling of youth and industrial workers conducted	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,770	11,676
221002 Workshops, Meetings and Seminars	6,500	1,875

VOTE: 929 Sironko District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	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 Key Service Area	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

VOTE: 929 Sironko District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area: 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 Q1
No. of climate change action plans prepared	Number	42 (all LLGs)	42LLGs
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	1	1
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	1
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	48	12
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	4	1
Key Service Area: 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 Q1
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 Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	95%

VOTE: 929 Sironko District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	60	60%

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
No. of staff supported to undertake their roles and	Number	2600	2350

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health service facilities monitored	Number	28	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	70	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 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 Q1
No. of climate change action plans prepared	Number	75	

VOTE: 929 Sironko District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 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 Q1
Proportion of MDAs and Local Governments complying to	Number	42	42

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	876250000	Shs. 269,982,000 was

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
Percentage increase in local revenues year-over-year	Percentage	5%	na

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1 Quarterly performance

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	4	1

VOTE: 929 Sironko District

Quarter 1

Department: 030 Statutory bodies			
Vote Function: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	
Key Service Area: 000049 Recruitment services			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	2600	2600
Programme: 16 Governance And Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	
Key Service Area: 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 Q1
No.of random targeted inspections conducted.	Number	4	1
Department: 040 Production and Marketing			
Vote Function: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
Key Service Area: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	20000	20000

VOTE: 929 Sironko District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	99	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 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 Q1
No. of solar powered small scale water for production	Number	20	

Key Service Area: 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 Q1
Number of value chain actors trained in Harvest, post-	Number	2500	No output

Key Service Area: 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 Q1
Number of laboratories established and equipped	Number	1	

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

Key Service Area: 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 Q1
Number environmental compliance monitoring and	Number	4	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 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 Q1
Number of processors trained in adherence to standards	Number	20	0

VOTE: 929 Sironko District

Quarter 1

Department: 040 Production and Marketing			
Vote Function: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
Key Service Area: 300016 Parish Development Model Operations			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	23500	100 with turplins
Department: 050 Health			
Vote Function: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
Key Service Area: 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 Q1
% of Parishes with atleast 2 functional Community Health	Percentage	100%	100%
Vote Function: 30 Health Management and Supervision			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area: 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 Q1
Number environmental compliance monitoring and	Number	4	
Key Service Area: 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 Q1
No. of climate change action plans prepared	Number	1	
Programme: 12 Human Capital Development			
Key Service Area: 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 Q1
% of HIV positive Pregnant women initiated on ART	Percentage	100%	

VOTE: 929 Sironko District

Quarter 1

Department: 060 Education			
Vote Function: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
Key Service Area: 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 Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	300	No output
Vote Function: 20 Secondary Education			
Programme: 12 Human Capital Development			
Key Service Area: 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 Q1
Number of Districts Inspector of Schools and Associate	Number	10	3
Key Service Area: 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 Q1
Number of Districts Inspector of Schools and Associate	Number	4	4
Vote Function: 30 Skills Development			
Programme: 12 Human Capital Development			
Key Service Area: 320163 Capitation (Tertiary)			
PIAP Output : 12020201 Strengthened Skills acquisition and development framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	yes	yes
Vote Function: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
Key Service Area: 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 Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100%	
Key Service Area: 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 Q1
Number of dilapidated existing public primary schools	Number	5	

VOTE: 929 Sironko District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 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 Q1
Number environmental compliance monitoring and	Number	4	1

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of CARs maintained Routine Manual	Number	242km	reshaped 5.7km of Buhugu -

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	44.3km	4km of Buhugu Bukyabo

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
ART Retention rate at 12 months (%)	Number	100%	98% through sensitization

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 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 Q1
No. of climate change action plans prepared	Number	42 (LLGs)	

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
No. of climate resilient communal rainwater facilities	Number	4 boreholes	No output

VOTE: 929 Sironko District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 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 Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	35	23 Ha of river bank restored

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 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 Q1
Number of Town Council PDPs developed		8	No output

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
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 Q1
No of persons completing adult learning and community	Number	850	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 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 Q1
No. of climate change action plans prepared	Number	1	

Key Service Area: 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 Q1
No. of climate change action plans prepared	Number	1	

VOTE: 929 Sironko District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance reports prepared	Number	4	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	1

Key Service Area: 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 Q1
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 Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	10%	10%

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 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 Q1
Number of performance audits undertaken	Number	4	1 Quarterly Audit exercise

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	1 domestic tourism campaign

VOTE: 929 Sironko District

Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	1

VOTE: 929 Sironko District

Quarter 1

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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 929 Sironko District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236953 Bukiise Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
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					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	water project sites	Programme Conditional Grant - Development		157,290	0

VOTE: 929 Sironko District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236954 Sironko Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 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					
Key Service Area: 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
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					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 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					
Key Service Area: 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

VOTE: 929 Sironko District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236954 Sironko Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DSC members	DSC	District Discretionary Equalisation Development Grant		25,055	0
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					
Key Service Area: 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

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236954 Sironko Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 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
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 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					
Key Service Area: 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

VOTE: 929 Sironko District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236954 Sironko Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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
Travel Inland - Expenses	DHO's office	External Financing United Nations Children Fund (UNICEF)	0	30,759	12,098

VOTE: 929 Sironko District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236954 Sironko Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
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
Vote Function: 30 Health Management and Supervision					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 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
Key Service Area: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	DHO's office	Programme Conditional Grant - Development		3,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 929 Sironko District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236954 Sironko Town Council					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)		15,600	0
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					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 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

VOTE: 929 Sironko District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236954 Sironko Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Expenses	sanitation week activities	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQTRS	Programme Conditional Grant - Development		10,000	0
Key Service Area: 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
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 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					
Key Service Area: 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

VOTE: 929 Sironko District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236954 Sironko Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 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
Key Service Area: 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
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 929 Sironko District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236955 Budadiri Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 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
LCIII: 236956 Bukhulo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	water project sites	Programme Conditional Grant - Development		719,000	0

VOTE: 929 Sironko District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236957 Bumalimba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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
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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 929 Sironko District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236958 Buwalasi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 929 Sironko District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236960 Bukyambi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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 Bumasisfwa Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 929 Sironko District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236961 Bumasisfwa Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
LCIII: 236963 Nalusala Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 929 Sironko District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236963 Nalusala Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Buwasa Hciv	Programme Conditional Grant - Development		26,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 929 Sironko District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236964 Buwasa Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMULEGI P.S.	Bumulegi ps	Programme Conditional Grant - Non Wage Recurrent		14,870	0
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
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 929 Sironko District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236966 Busulani Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGUNZU SEED SCHOOL	Bugunzu ss	Programme Conditional Grant - Non Wage Recurrent		203,540	0
NALUSALA SEED SECONDARY SCHOOL	Nalusala seed ss	Programme Conditional Grant - Non Wage Recurrent		141,120	0
LCIII: 236967 Buhugu Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 929 Sironko District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236968 Bukyabo Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASABA SSS	Masaba SSS	Programme Conditional Grant - Non Wage Recurrent		131,780	0
LCIII: 236969 Butandiga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 929 Sironko District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 236971 Buyobo Subcounty**Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

BUKIMENYA P.S.	Bukimenya ps	Programme Conditional Grant - Non Wage Recurrent		10,190	0
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
BUNHEMBE P.S.	Bunhembe ps	Programme Conditional Grant - Non Wage Recurrent		29,830	0

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****Key Service Area: 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
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LCIII: 273818 Bubbeza**Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 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
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VOTE: 929 Sironko District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273824 Kikobero					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 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
LCIII: 273833 Mutufu Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 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

VOTE: 929 Sironko District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273833 Mutufu Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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
LCIII: 273835 Bugambi					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 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

VOTE: 929 Sironko District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1826 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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
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

VOTE: 929 Sironko District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1826 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
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

VOTE: 929 Sironko District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1826 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

VOTE: 929 Sironko District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1826 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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

VOTE: 929 Sironko District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1826 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 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