

VOTE: 929 Sironko District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 929 Sironko District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Luke L.L Lokuda
(Accounting Officer)

Signed on Date: 12-09-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	641,570	641,570	409,430	64%
Discretionary Government Transfers	5,871,473	5,985,473	5,985,473	102%
Conditional Government Transfers	31,156,978	39,729,384	39,726,538	128%
Other Government Transfers	1,760,081	1,760,081	781,440	44%
External Financing	711,936	711,936	691,114	97%
Total Revenues shares	40,142,038	48,828,444	47,593,995	119%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,424,444	3,783,845	2,285,127	94%
Natural Resources, Environment, Climate Change, Land And Water	820,012	877,012	871,013	106%
Private Sector Development	63,011	63,011	57,285	91%
Integrated Transport Infrastructure And Services	960,191	1,005,191	908,567	95%
Human Capital Development	24,896,971	30,409,319	29,203,264	117%
Public Sector Transformation	8,297,269	8,988,295	8,265,252	100%
Community Mobilization And Mindset Change	437,206	437,206	423,729	97%
Governance And Security	1,494,357	2,503,988	2,398,880	161%
Development Plan Implementation	748,578	760,578	710,642	95%
Grand Total	40,142,038	48,828,444	45,123,759	112%
Wage	22,916,013	27,357,391	26,666,965	116%
Non-Wage Recurrent	12,121,745	13,822,402	13,203,150	109%
Domestic Devt	4,392,344	6,936,716	4,569,217	104%
External Financing	711,936	711,936	684,426	96%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

The cumulative receipts for Q4 stood at shs.47,593,995,000(119%) of the approved budget the higher outturn was attributed to the supplementary budget provisions during the period under review.

The cumulative expenditure as at end of Q4 was shs 45,180,806,000 (113%) of the approved expenditure (Absorption) The lower absorption was due delayed re-voting of UGIFT funds for implementation of project works which had stalled especially under Education and Production.

VOTE: 929 Sironko District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	641,570	641,570	409,430	64%
Advertisements/Bill Boards	31,200	31,200	8,945	29%
Agency Fees	7,500	7,500	0	0%
Animal and Crop Husbandry related Levies	15,000	15,000	2,535	17%
Business licenses	19,750	19,750	6,227	32%
Court fines and Penalties – private	87,035	87,035	0	0%
Inspection Fees	18,500	18,500	0	0%
Land Fees	50,000	50,000	11,689	23%
Local Services Tax-Payable By Individuals	148,000	148,000	127,793	86%
Market /Gate Charges	180,200	180,200	168,709	94%
Miscellaneous receipts/income	39,345	39,345	83,373	212%
Registration fees for Documents and Businesses	29,040	29,040	160	1%
Vehicle Parking Fees	16,000	16,000	0	0%
Discretionary Government Transfers	5,871,473	5,985,473	5,985,473	102%
District Discretionary Equalisation Development Grant	225,217	225,217	225,217	100%
District Unconditional Grant Non-Wage	1,581,290	1,581,290	1,581,290	100%
District Unconditional Grant Wage	3,118,644	3,232,644	3,232,644	104%
Urban Discretionary Equalisation Development Grant	52,282	52,282	52,282	100%
Urban Unconditional Grant Wage	669,173	669,173	669,173	100%
Urban Unconditional Non-Wage	224,866	224,866	224,866	100%
Conditional Government Transfers	31,156,978	39,729,384	39,726,538	128%
Programme Conditional Grant - Non Wage Recurrent	8,523,017	10,223,674	10,223,674	120%
Programme Conditional Grant - Development	3,490,951	6,035,323	6,035,323	173%
Programme Conditional Grant - Wage Recurrent	19,128,196	23,455,573	23,452,727	123%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	1,760,081	1,760,081	781,440	44%
Northern Uganda Social Action Fund (NUSAF)	577,000	577,000	0	0%
Results Based Financing (RBF)	307,630	307,630	68,906	22%
Support to PLE (UNEB)	35,000	35,000	0	0%
Uganda Road Fund (URF)	803,451	803,451	698,368	87%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	37,000	37,000	14,166	38%
External Financing	711,936	711,936	691,114	97%
Global Alliance for Vaccines and Immunization (GAVI)	102,654	102,654	25,477	25%
United Nations Children Fund (UNICEF)	609,282	609,282	665,637	109%
Total Revenues Shares	40,142,038	48,828,444	47,593,995	119%

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Cumulative Performance for Locally Raised Revenues

The cumulative outturn for Local revenue as at 30th June was shs. 409,430,000 which was 74% of the approved budget for local revenue. The lower outturn was due to the sources which did not yield to the expectation as shown in the table.

Cumulative Performance for Central Government Transfers

The cumulative outturn for conditional and discretionary grants as at 30th/June/2023 was shs45,712,011,000 which was 123% of the for central government transfers. The actual outturn for Q4 for central government transfers was shs.12,962,333,920 which was 123% of the planned budget for Q4. The higher performance was due to the supplementary budget for wage and re-voting of funds for development (UGIFT) projects over the period under review.

Cumulative Performance for Other Government Transfers

The cumulative outturn for OGT as at Q4 was shs 781,440,000 which was 44.% of the approved budget. The lower performance was attributed to non release of UWEP, NUSAF and Lower outturn for URF funds by close of the period under review.

Cumulative Performance for External Financing

The cumulative outturn for external financing as at close Q4 was shs 691,114,000 which was 97% of the approved budget. the Lower out turn was due to budget cuts.

VOTE: 929 Sironko District**Quarter 4****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,179,216	0	9,124,333	112%	3,062,368
Sub-Total	8,179,216	0	9,124,333	112%	3,062,368
Department: Finance					
10 Financial Management and Accountability (LG)	547,908	0	524,614	96%	159,712
Sub-Total	547,908	0	524,614	96%	159,712
Department: Statutory bodies					
10 Legislation and Oversight	1,494,357	0	1,428,206	96%	892,647
Sub-Total	1,494,357	0	1,428,206	96%	892,647
Department: Production and Marketing					
10 Agricultural Extension	1,236,291	0	1,634,458	132%	703,386
20 Agricultural Production	69,980	0	63,020	90%	40,722
30 Agricultural Value Chain Services	1,118,174	0	587,649	53%	353,264
Sub-Total	2,424,444	0	2,285,127	94%	1,097,372
Department: Health					
10 Primary HealthCare	8,409,141	0	9,662,427	115%	3,162,717
Sub-Total	8,409,141	0	9,662,427	115%	3,162,717
Department: Education					
10 Pre-Primary and Primary Education	10,386,916	0	10,548,786	102%	2,774,486
20 Secondary Education	5,824,372	0	8,715,585	150%	3,897,770
30 Skills Development	0	0	5,880		5,880
40 Education&Sports Management and Inspection	276,542	0	270,585	98%	112,670
Sub-Total	16,487,830	0	19,540,837	119%	6,790,807
Department: Roads and Engineering					
10 Community Access Roads	960,191	0	908,567	95%	326,911
Sub-Total	960,191	0	908,567	95%	326,911
Department: Water					
10 Rural Water Supply and Sanitation	594,981	0	606,981	102%	359,032
Sub-Total	594,981	0	606,981	102%	359,032

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	225,031	0	264,032	117%	81,190
Sub-Total	225,031	0	264,032	117%	81,190
Department: Community Based Services					
10 Community Mobilisation	437,206	0	423,729	97%	173,854
Sub-Total	437,206	0	423,729	97%	173,854
Department: Planning					
10 Planning and Statistics	200,670	0	186,029	93%	57,359
Sub-Total	200,670	0	186,029	93%	57,359
Department: Internal Audit					
10 Compliance	118,052	0	111,593	95%	49,981
Sub-Total	118,052	0	111,593	95%	49,981
Department: Trade, Industry and Local Development					
10 Commercial Services	63,011	0	57,285	91%	16,255
Sub-Total	63,011	0	57,285	91%	16,255
Grand Total	40,142,038	0	45,123,759	112%	16,230,205

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,327,638	9,028,295	8,896,276	121%	2,398,042
District Unconditional Grant Non-Wage	127,828	127,828	161,923	127%	66,052
District Unconditional Grant Wage	1,589,828	1,589,828	1,561,589	98%	352,737
Locally Raised Revenues	73,050	73,050	25,684	35%	0
Multi-Sectoral Transfers to LLGs_NonWage	810,530	810,530	691,782	85%	149,964
Programme Conditional Grant - Non Wage Recurrent	4,361,817	6,062,474	6,062,474	139%	1,724,023
Urban Unconditional Grant Wage	364,584	364,584	392,823	108%	105,265
Development Revenues	851,578	851,578	245,500	29%	27,241
District Discretionary Equalisation Development Grant	43,399	43,399	43,399	100%	0
Locally Raised Revenues	32,079	32,079	3,000	9%	3,000
Multi-Sectoral Transfers to LLGs_Gou	199,100	199,100	199,100	100%	24,241
Other Transfers from Central Government	577,000	577,000	0	0%	0
Total Revenues Shares	8,179,216	9,879,873	9,141,776	112%	2,425,282
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,954,413	1,954,413	1,954,413	100%	503,518
Non Wage	5,373,225	7,073,882	6,924,448	129%	2,529,336
Development Expenditure					
Domestic Development	851,578	851,578	245,473	29%	29,514
External Financing	0	0	0	0%	0
Total Expenditure	8,179,216	9,879,873	9,124,333	112%	3,062,368
C: Unspent Balances					
Recurrent Balances			17,415		
Wage			0		
Non Wage			17,416		
Development Balances			27		
Domestic Development			27		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	17,442	
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Summary of Department Revenues and Expenditure by Source

The cumulative outturn for Q4 was shs 9,141,776.000 which was 112% of the approved budget. While actual outturn for Q4 was shs 2,425,282,000. The cumulative expenditure was as at Q4 was shs 9,124,620,000 which was 112% of the approved expenditure. While actual expenditure for Q4 was shs. 3,062,655,000. Balance not spent was shs17,128,000 was mainly under LLGs transfers and 27,000 residuals for department expenditure.

Reasons for unspent balances on the bank account

Unspent funds were at LLGs

Highlights of physical performance by end of the quarter

The output for Q4 included; Payment of salary for 3months to staff, facilitation for housing for CAO and DCAO, payment of pensioners for 3 months pension and gratuity, payment of salary arrears, and pension arrears. payment of causal laborer's. Facilitation of CAO office, payment of welfare for CAO and DCAO, transferred funds for 42LLGs, monitored and supervised LLGs serviced delivery, monitoring UGIFT projects in simu pondo, Bugitimwa seed, Buteza seed, Bundege HCIII and Buyobo HCIII.and simu pondo, Mbaya Health 3 construction works and procured laptop computers under human resource, Repaired and maintained the IFMS. generator.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	547,908	547,908	535,469	98%	130,228
District Unconditional Grant Non-Wage	98,000	98,000	95,000	97%	23,000
District Unconditional Grant Wage	316,674	316,674	314,025	99%	58,638
Locally Raised Revenues	61,339	61,339	54,549	89%	30,616
Urban Unconditional Grant Wage	71,895	71,895	71,895	100%	17,974
Development Revenues	0	0	0	0%	0
Total Revenues Shares	547,908	547,908	535,469	98%	130,228
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	388,569	388,569	388,537	100%	121,009
Non Wage	159,339	159,339	136,076	85%	38,704
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	547,908	547,908	524,614	96%	159,712
C: Unspent Balances					
Recurrent Balances			10,856		
Wage			-2,617		
Non Wage			13,473		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,856		

Summary of Department Revenues and Expenditure by Source

The cumulative outturn for Q4 was shs.535,469,000 which was 98% of the approved budget. while actual outturn for Q4 was shs. 130,228,000. The cumulative expenditure was shs 535,393,000 which was 98% of the approved expenditure. While actual expenditure for Q4 was shs 170,491,000 Balance which remained was 77,000 residual.

Reasons for unspent balances on the bank account

Unspent funds were just residuals.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The key outputs for Q4 included; payment of salary for staff for 3 months of April to June 2023, supervision of LLGs, servicing of computers, routine of supervision of local revenue centers, maintenance of IFMS system, submission of reports to accountant general.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,494,357	1,494,357	1,373,525	92%	414,439
District Unconditional Grant Non-Wage	908,490	908,490	894,395	98%	209,027
District Unconditional Grant Wage	444,057	444,057	443,130	100%	205,412
Locally Raised Revenues	141,810	141,810	36,000	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,494,357	1,494,357	1,373,525	92%	414,439
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	444,057	444,057	443,130	100%	188,706
Non Wage	1,050,300	1,050,300	985,075	94%	703,941
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,494,357	1,494,357	1,428,206	96%	892,647
C: Unspent Balances					
Recurrent Balances			-54,681		
Wage			0		
Non Wage			-54,681		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-54,681		

Summary of Department Revenues and Expenditure by Source

The cumulative outturn for Q4 was shs 1,373,525,000 which was 92% of the approved budget while actual out turn for Q4 was shs.414,439,000. The cumulative expenditure as at Q4 was shs 1,369,583,000 which was 92% of the approved expenditure. Actual expenditure for Q4 was shs836,244,000. Balance which remained was shs. 3,942,000 .

Reasons for unspent balances on the bank account

Balance which remained was just residuals on nonwage due to delays in processing.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

The outputs for Q4 included; payment of salaries for both political and technical staff for 3 months of April, may and June 2023. facilitated one council meeting. Facilitated DSC, DPAC and Land board meetings. paid Ex-gratia for district councilors, facilitated political monitoring for local revenue centers, facilitated DSC meetings for confirmation, appointment of staff and disciplinary cases, facilitated District contracts committee meetings to approved evaluation reports, bid adverts and bid documents, Ex-gratia for LCIs and LCIIIs was paid, Honoraria for LLGs was paid.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,363,206	1,762,081	1,761,421	129%	679,587
Locally Raised Revenues	6,960	6,960	6,300	91%	3,300
Programme Conditional Grant - Non Wage Recurrent	520,905	520,905	520,905	100%	130,226
Programme Conditional Grant - Wage Recurrent	835,341	1,234,216	1,234,216	148%	546,060
Development Revenues	1,061,238	2,021,764	2,021,764	191%	960,526
Programme Conditional Grant - Development	1,061,238	2,021,764	2,021,764	191%	960,526
Total Revenues Shares	2,424,444	3,783,845	3,783,185	156%	1,640,113
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	835,341	1,234,216	1,234,216	148%	530,299
Non Wage	527,865	527,865	520,205	99%	211,472
Development Expenditure					
Domestic Development	1,061,238	2,021,764	530,706	50%	355,601
External Financing	0	0	0	0%	0
Total Expenditure	2,424,444	3,783,845	2,285,127	94%	1,097,372
C: Unspent Balances					
Recurrent Balances			7,000		
Wage			0		
Non Wage			7,000		
Development Balances			1,491,059		
Domestic Development			1,491,059		
External Financing			0		
Total Unspent			1,498,059		

Summary of Department Revenues and Expenditure by Source

The cumulative outturn for Q4 was shs 3783,185,000 which was156% of the approved budget.. Actual out turn for Q4 was shs 1,640,113,000. The cumulative expenditure was shs 2,362,805,000 which was97% of the approved expenditure. Balance was shs 25,000 which was nonwage and shs. 1,420,381,000 for Micro-scale irrigation.

Reasons for unspent balances on the bank account

Unspent funds were mainly for UGUIFT Micro-Scale irrigation. due to procurement challenges.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The key performance outputs for Quarter 4 in Production Department included the Payment of Enhanced Salaries for 38 Agricultural Extension Workers, Renovation of the Plant Clinics and fencing of a Fish Hatchery executed,25 Monitoring and Supervisory Visits for Technical backstopping, shs 3,056,582,971 for PDM were remitted to the 224 PDM SACCOs, procured cold chain equipment for production, fenced the fish hatchery, procured furniture for production department, supervision nd monitoring of agric extension services, by RDC, CAO, district chairperson, DISO, Sec production, sector committee, completed additional works for plant clinic, 2 honey setting tanks and harvesting gears procured, assorted vet drugs and equipment were procured. facilitated extension workers with fuel and field allowances, review and planning meetings were held. vaccination of animals against FMD.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,331,944	7,993,144	7,785,025	106%	1,952,721
Locally Raised Revenues	6,960	6,960	37,565	540%	33,083
Other Transfers from Central Government	307,630	307,630	68,906	22%	0
Programme Conditional Grant - Non Wage Recurrent	362,220	362,220	362,220	100%	90,555
Programme Conditional Grant - Wage Recurrent	6,655,134	7,316,334	7,316,334	110%	1,829,084
Development Revenues	1,077,197	1,911,897	1,891,075	176%	897,877
External Financing	711,936	711,936	691,114	97%	63,177
Programme Conditional Grant - Development	365,261	1,199,961	1,199,961	329%	834,700
Total Revenues Shares	8,409,141	9,905,041	9,676,100	115%	2,850,598
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,655,134	7,316,334	7,316,334	110%	1,859,303
Non Wage	676,810	676,810	461,706	68%	89,712
Development Expenditure					
Domestic Development	365,261	1,199,961	1,199,961	329%	1,185,876
External Financing	711,936	711,936	684426.105	96%	27,825
Total Expenditure	8,409,141	9,905,041	9,662,427	115%	3,162,717
C: Unspent Balances					
Recurrent Balances			6,985		
Wage			0		
Non Wage			6,985		
Development Balances			6,688		
Domestic Development			0		
External Financing			6,688		
Total Unspent			13,673		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The cumulative outturn for Q4 was shs.9,676,100,000 which was 115% of the approved budget. while actual outturn for Q4 was shs.2,850,598,000. the higher outturn was due to wage supplementary and re-voting of UGIFT funds.
The cumulative expenditure was as at close of Q4 was shs.9,676,035,000 which was 115% of the approved expenditure. Actual expenditure for Q4 was shs.3,176,325,000 .No Balance unspent was 66,000.

Reasons for unspent balances on the bank account

Unspent balance was just residual.

Highlights of physical performance by end of the quarter

The key departmental outputs for Q4 included; Payment of Staff Salaries for 2 months of Jan and March, Transferred PHC nonwage funds to to LLHUs.
Submission of PHC Qtr 4 and GAVI reports to MOH, Facilitated the DHO deliver a letter to MOH.

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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	14,876,405	18,143,708	18,071,336	121%	6,089,448
District Unconditional Grant Wage	68,716	68,716	0	0%	0
Locally Raised Revenues	3,920	3,920	38,110	972%	28,190
Other Transfers from Central Government	35,000	35,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,131,049	3,131,049	3,131,049	100%	1,043,683
Programme Conditional Grant - Wage Recurrent	11,637,720	14,905,023	14,902,177	128%	5,017,575
Development Revenues	1,611,424	2,360,570	2,360,570	146%	749,146
District Discretionary Equalisation Development Grant	25,000	25,000	25,000	100%	0
Programme Conditional Grant - Development	1,586,424	2,335,570	2,335,570	147%	749,146
Total Revenues Shares	16,487,830	20,504,278	20,431,906	124%	6,838,594
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,706,436	14,973,739	14,286,584	122%	4,354,584
Non Wage	3,169,969	3,169,969	3,164,017	100%	1,088,546
Development Expenditure					
Domestic Development	1,611,424	2,360,570	2,090,237	130%	1,347,677
External Financing	0	0	0	0%	0
Total Expenditure	16,487,830	20,504,278	19,540,837	119%	6,790,807
C: Unspent Balances					
Recurrent Balances			620,736		
Wage			615,593		
Non Wage			5,142		
Development Balances			270,333		
Domestic Development			270,333		
External Financing			0		
Total Unspent			891,069		

Summary of Department Revenues and Expenditure by Source

VOTE: 929 Sironko District

Quarter 4

SECTION B : Summary by Department

The cumulative out turn for Q4 under education was shs 20,431,906,000, which 124% of the approved budget. While actual outturn for Q4 was shs 6,838,594,000. The higher outturn was due to supplementary budget approvals mainly for wage and UGIFT re-voted funds. The cumulative expenditure stood at shs.19,536,722,000 which was 118% of the approved expenditure. Actual expenditure for Q4 was shs.6,786,692,000. Balance unspent was shs 617,466,000 for wage for tertiary,(Prof. Dan Nabudere) 1,873,000 was nonwage and 277,718,000 mainly for UGIFT capital projects (Bugitimwa seed).

Reasons for unspent balances on the bank account

Unspent balance was for UGIFT project Bugitimwa seed and wage for prof. Dan Nabudere memorial institute whose staff had not been posted.

Highlights of physical performance by end of the quarter

The Key outputs for the quarter 4 included payment of salaries for teachers both primary and secondary, transfers of capitation grants to 111 primary and 12 secondary schools, facilitation of inspection of schools in the district. Procurement of desks for for primary schools, paid retentions, and advance to Construction of Bugitimwa Seed school, construction of 3 classroom block at Bukirindya p/s, 2 classroom block at Bukahengere p/s, staff house at Kirongo p/s,Retentions paid for construction of pit latrines at Bukyabo, Mutufu ps, and mbaya ps, procured 3 seater desks for Bumadibira ps, Siigwa, Namejje, Nabodi, Nandago, and soola p/s. paid outstanding obligation for Buteza seed school. facilitated monitoring of projects, paid allowance for Clerk of works for Bugitimwa seed school.

VOTE: 929 Sironko District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	960,191	1,005,191	909,235	95%	419,177
District Unconditional Grant Wage	80,778	125,778	139,897	173%	139,897
Locally Raised Revenues	0	0	9,126	0%	9,126
Other Transfers from Central Government	803,451	803,451	698,368	87%	265,283
Urban Unconditional Grant Wage	75,963	75,963	61,843	81%	4,871
Development Revenues	0	0	0	0%	0
Total Revenues Shares	960,191	1,005,191	909,235	95%	419,177
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,740	201,740	201,740	129%	53,419
Non Wage	803,451	803,451	706,826	88%	273,492
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	960,191	1,005,191	908,567	95%	326,911
C: Unspent Balances					
Recurrent Balances			668		
Wage			0		
Non Wage			668		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			668		

Summary of Department Revenues and Expenditure by Source

The cumulative outturn for Q4 under roads was shs 909,235,000 which was 95% of the approved budget. Actual outturn for Q4 was shs.419,177,000. The cumulative expenditure by close of the quarter four was shs 909,235,000 which was (95%) of the approved expenditure. actual expenditure for Q4 was shs 327,580,000 . No Bal remained unspent.

Reasons for unspent balances on the bank account

No funds remained.

VOTE: 929 Sironko District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The key outputs for Q4 included; payment of salaries for staff at both district and town councils of Budadiri and Sironko TC, Maintenance of 22.1kms of district roads, (Buhugu- Nandere 5.6km, Bumudu- Namanyonyi 3.2km, Patto- Kaduwa 6.1km, Nakirungu- Kipade 2.1km, Kidega- Bugibuni 4km, Kisanja- Kisumu, Nasusi 1km, Peridic maintenance of Gombe- Buboolo to Makelere, Bukimali- Bumausi road, Buhugu- Bukyabo and Bugusege- Bunazami road , Maintenance of distrcit road Unit, and purchase of Small office equipment .tonner,ream,payment of water bills and electricity.

VOTE: 929 Sironko District**Quarter 4****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	102,139	180,812	117,500	115%	67,495
District Unconditional Grant Wage	35,467	47,467	47,467	134%	47,467
Locally Raised Revenues	0	0	3,360	0%	3,360
Programme Conditional Grant - Non Wage Recurrent	66,673	133,345	66,673	100%	16,668
Development Revenues	492,842	985,684	492,842	100%	0
Programme Conditional Grant - Development	478,027	956,054	478,027	100%	0
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	0
Total Revenues Shares	594,981	1,166,496	610,342	103%	67,495
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,467	47,467	47,467	134%	16,867
Non Wage	66,673	66,673	66,673	100%	17,968
Development Expenditure					
Domestic Development	492,842	492,842	492,841	100%	324,197
External Financing	0	0	0	0%	0
Total Expenditure	594,981	606,981	606,981	102%	359,032
C: Unspent Balances					
Recurrent Balances			3,360		
Wage			0		
Non Wage			3,360		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			3,361		

Summary of Department Revenues and Expenditure by Source

The cumulative out turn for Q4 under water department was shs610,342,000 which was 103% of the approved budget while actual outturn for Q4 was shs. 67,495,000.

The cumulative expenditure as at Q4 was shs610,342,000 (103%) which actual expenditure for Q4 was shs.362,392,000. Unspent funds worth 1,000 were residual

VOTE: 929 Sironko District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

unspent balance were just residuals

Highlights of physical performance by end of the quarter

The key outputs for the quarter 3 included; payment salary for staff and social mobilizer, facilitated coordination meetings, rehabilitation of boreholes in Mafudu, Bukhulo, and Bukiise sub counites, construction of 3 stance drainable pit latrine at patto market, protection of 3 springs in Namugabwe, Buteza and Dahami, construction of GFS in Buteza, Busiita, Elgon Lejenya and Masaba sub counties, Facilitated sanitation week activities in Mafudu sub county. screening of water projects was facilitated and supervision of project.

VOTE: 929 Sironko District**Quarter 4****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	225,031	270,031	267,933	119%	73,991
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	0
District Unconditional Grant Wage	138,933	183,933	183,645	132%	49,056
Locally Raised Revenues	6,960	6,960	6,150	88%	6,150
Programme Conditional Grant - Non Wage Recurrent	22,337	22,337	22,337	100%	5,584
Urban Unconditional Grant Wage	52,800	52,800	52,800	100%	13,200
Development Revenues	0	0	0	0%	0
Total Revenues Shares	225,031	270,031	267,933	119%	73,991
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,733	236,733	236,445	123%	62,256
Non Wage	33,297	33,297	27,587	83%	18,934
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	225,031	270,031	264,032	117%	81,190
C: Unspent Balances					
Recurrent Balances			3,901		
Wage			0		
Non Wage			3,900		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,901		

Summary of Department Revenues and Expenditure by Source

The cumulative outturn for Q4 was shs 267,933,000 which was 119% of the approved budget. while actual outturn for Q4 was shs 73,991,000. the higher performance to was due to salary enhance for scientists under natural resources department.

The cumulative expenditure as at Q4 was shs 267,930,000 which was 119% of approved expenditure. Actual expenditure for Q4 was shs.85,088,000. No Balance remained.

VOTE: 929

Sironko District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance was zero.

Highlights of physical performance by end of the quarter

The key outputs for the period under review (Q4) included; payment of salaries for staff for 3 months of April to June 2023 Trained 20 community members on wetland management and 15 of forest management, monitored projects for compliance to environmental mitigations, paid electricity and water bills and serviced the department vehicles.

VOTE: 929 Sironko District**Quarter 4****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	437,206	437,206	431,748	99%	163,064
District Unconditional Grant Non-Wage	8,000	8,000	8,000	100%	2,000
District Unconditional Grant Wage	321,065	321,065	321,065	100%	120,377
Locally Raised Revenues	8,700	8,700	26,077	300%	25,077
Other Transfers from Central Government	37,000	37,000	14,166	38%	0
Programme Conditional Grant - Non Wage Recurrent	46,369	46,369	46,369	100%	11,592
Urban Unconditional Grant Wage	16,071	16,071	16,071	100%	4,018
Development Revenues	0	0	0	0%	0
Total Revenues Shares	437,206	437,206	431,748	99%	163,064
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	337,137	337,137	337,136	100%	124,395
Non Wage	100,069	100,069	86,593	87%	49,459
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	437,206	437,206	423,729	97%	173,854
C: Unspent Balances					
Recurrent Balances			8,019		
Wage			0		
Non Wage			8,019		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,019		

Summary of Department Revenues and Expenditure by Source

VOTE: 929 Sironko District

Quarter 4

SECTION B : Summary by Department

By close of Q4 the community based serves department had received 431,748,000 which was 99% of the approved while actual outturn for Q4 was shs 163,064,000. Low outturn was due Local revenue and YLP and UWEP.
The cumulative expenditure as at Q4 was shs 431,748,000 which was 99% of the approved expenditure. Actual expenditure for Q4 was shs. 181,872,000. No Balance remained.

Reasons for unspent balances on the bank account

No Balance remained.

Highlights of physical performance by end of the quarter

The key outputs for Q4 included payment of salary for 33 staff for 3 month , Monitored UWEP and YLP groups, Youth Council meeting held, 2 CBO registered ,• 57 (35 female and 22male) children provided legal and protection services by probation office, 738 OVC served by CSOs (394 male and 344 Female), Recovered 1,050,000= under YLP with cumulative recoveries now at 320,562,560=,Quarterly Youth Council meeting held, 18 groups funded under YLP(61m&47f),• 3106(1961f&1145f) enrolled under SAGE programme
• 18 PWD groups funded to 83million shillings(42f&52m),One Disability Council meeting held, One older persons meeting held,30 PWDs facilitated and received assistive devices,4 groups(17m&7f) funded under Special Enterprise Grant for Older Persons(SEGOP), Quarterly District Women Council Executive meeting held, Monitored UWEP activities,• 3 labour complaints received and handled for non-payment under UGIFT ,2 grievances committees formed to handle complaints during construction.

VOTE: 929 Sironko District**Quarter 4****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	190,670	202,670	177,516	93%	52,271
District Unconditional Grant Non-Wage	72,000	72,000	59,000	82%	5,000
District Unconditional Grant Wage	57,651	69,651	69,651	121%	23,380
Locally Raised Revenues	40,921	40,921	28,767	70%	18,867
Urban Unconditional Grant Wage	20,099	20,099	20,099	100%	5,025
Development Revenues	10,000	10,000	10,000	100%	0
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	0
Total Revenues Shares	200,670	212,670	187,516	93%	52,271
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,749	89,749	89,749	115%	28,405
Non Wage	112,921	112,921	86,279	76%	27,537
Development Expenditure					
Domestic Development	10,000	10,000	10,000	100%	1,417
External Financing	0	0	0	0%	0
Total Expenditure	200,670	212,670	186,029	93%	57,359
C: Unspent Balances					
Recurrent Balances			1,488		
Wage			0		
Non Wage			1,488		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,488		

Summary of Department Revenues and Expenditure by Source

The cumulative revenue outturn for Q4 187,516,000 was 93% of the Approved budget. while actual outturn for Q4 was shs52,271,000 , the low budget support performance was due to released poor performance in Local revenue.

The cumulative expenditure as at Q4 was shs.187,517,000 which was 93% of the approved expenditure, while actual expenditure for Q4 was shs.58,847,000. No balance.

VOTE: 929 Sironko District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No funds remained unspent.

Highlights of physical performance by end of the quarter

The key physical outputs for Q4 included, payment of salaries for 3 months of April, May and June, 2023, reproduced Budget documents for the final Budget and Q3 report, repair and servicing of office equipment, data collection and mentoring of new LLGs on DDEG guidelines for FY2023/24, planning and budgeting, MoFPED, Conducted monitoring of projects.

VOTE: 929 Sironko District**Quarter 4****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	118,052	118,052	111,593	95%	46,093
District Unconditional Grant Non-Wage	20,000	20,000	17,500	88%	5,000
District Unconditional Grant Wage	34,615	34,615	46,938	136%	22,977
Locally Raised Revenues	6,960	6,960	4,797	69%	3,997
Urban Unconditional Grant Wage	56,477	56,477	42,358	75%	14,119
Development Revenues	0	0	0	0%	0
Total Revenues Shares	118,052	118,052	111,593	95%	46,093
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	91,092	91,092	89,296	98%	41,184
Non Wage	26,960	26,960	22,297	83%	8,797
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	118,052	118,052	111,593	95%	49,981
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The cumulative funds received as at Q4 was shs111,593,000 which was 95% of the approved budget. Actual outturn for Q4 was shs.46,093,000. The low budget support performance was due to Locally raised revenues.

The cumulative expenditure at Q4 shs. was shs111,593,000 which was 95% of the approved expenditure. Actual expenditure for Q4 was shs49,481,000 No balance remained unspent.

Reasons for unspent balances on the bank account

VOTE: 929 Sironko District

Quarter 4

SECTION B : Summary by Department

unspent balances was zero.

Highlights of physical performance by end of the quarter

During the period under review Q4, the following outputs were achieved; Audit of district departments for Q4,report to office of internal Auditor general, 10 LLGs were were Audited 9 secondary schools were Audited, projects and supplies were verified by internal Audit across departments of Education, Health, Production, roads and Water. .

VOTE: 929 Sironko District**Quarter 4****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	63,011	63,011	59,064	94%	14,172
District Unconditional Grant Non-Wage	4,000	4,000	3,500	88%	500
District Unconditional Grant Wage	30,860	30,860	30,633	99%	7,939
Locally Raised Revenues	5,220	5,220	2,000	38%	0
Programme Conditional Grant - Non Wage Recurrent	11,647	11,647	11,647	100%	2,912
Urban Unconditional Grant Wage	11,284	11,284	11,284	100%	2,821
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	63,011	63,011	59,064	94%	14,172
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	42,144	42,144	41,917	99%	10,761
Non Wage	20,867	20,867	15,367	74%	5,494
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,011	63,011	57,285	91%	16,255
C: Unspent Balances					
<i>Recurrent Balances</i>			1,779		
Wage			0		
Non Wage			1,779		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,779		

Summary of Department Revenues and Expenditure by Source

The cumulative outturn as at Q4 was shs59,064,000 which was 94% of the approved budget. While actual outturn for Q4 was shs 14,172,000. The cumulative expenditure as 30th June 2023 was shs 57,285,000 (91%) of the approved expenditure. while actual expenditure for Q4 was shs 16,255,000 Funds not spent amount 1,779,000 nonwage.

Reasons for unspent balances on the bank account

VOTE: 929 Sironko District

Quarter 4

SECTION B : Summary by Department

Unspent balances were just residuals

Highlights of physical performance by end of the quarter

The key outputs for the period under review Q4, included; payment of salaries for staff at district and LLGs/town councils for 3 months of April, May and June 2023, mobilization of PDM SACCOs, training of enterprise groups under PDM, supported 224 PDM SACCOs to access PRF .

VOTE: 929 Sironko District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

completion of works for Restoration of the fence for the district headquarters

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	69,801	23,864
Total for Budget Output	69,801	23,864
Wage	0	0
Non-Wage	0	0
GoU Dev	69,801	23,864
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,954,413	503,518
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,800	4,200
221009 Welfare and Entertainment	14,000	3,458
221011 Printing, Stationery, Photocopying and Binding	12,828	3,260
221012 Small Office Equipment	1,000	247
223005 Electricity	4,000	988
223006 Water	1,000	247
227001 Travel inland	32,700	8,107
227004 Fuel, Lubricants and Oils	39,500	9,756
228002 Maintenance-Transport Equipment	6,000	1,482
Total for Budget Output	2,082,241	535,263
Wage	1,954,413	503,518
Non-Wage	127,828	31,745
GoU Dev	0	0

VOTE: 929 Sironko District

Quarter 4

Department: 010 Administration

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

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

Coordination of NUSAF4 activities in the selected watershed	No outut	na
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,890	1,479
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	1,336	0
221008 Information and Communication Technology Supplies.	4,000	550
221011 Printing, Stationery, Photocopying and Binding	3,200	1,200
221020 Litigation and related expenses	15,000	0
223004 Guard and Security services	6,000	0
225204 Monitoring and Supervision of capital work	577,000	0
227001 Travel inland	18,624	608
Total for Budget Output	650,050	3,837
Wage	0	0
Non-Wage	73,050	3,837
GoU Dev	577,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

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

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	144,979	0
221008 Information and Communication Technology Supplies.	5,677	5,650
225204 Monitoring and Supervision of capital work	16,218	0
227001 Travel inland	563,838	0
227004 Fuel, Lubricants and Oils	101,713	0
228001 Maintenance-Buildings and Structures	182,882	0
352881 Pension and Gratuity Arrears Budgeting	71,974	0

VOTE: 929 Sironko District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,087,282	5,650
	Wage	0	0
	Non-Wage	882,504	0
	GoU Dev	204,777	5,650
	Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Payment of monthly pension to pensioners for 3 months	Payment of monthly pension to pensioners for 3 months to all pensioners	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
273104 Pension		1,912,929	1,247,415
	Total for Budget Output	1,912,929	1,247,415
	Wage	0	0
	Non-Wage	1,912,929	1,247,415
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Payment of gratuity to retired staff verified

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
273105 Gratuity		2,265,862	1,053,028
	Total for Budget Output	2,265,862	1,053,028
	Wage	0	0
	Non-Wage	2,265,862	1,053,028
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

na	na	no variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
352880 Salary Arrears Budgeting		111,053	0
	Total for Budget Output	111,053	0

VOTE: 929 Sironko District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	111,0530
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	193,558
Total for Budget Output	0	193,558
	Wage	0
	Non-Wage	193,558
	GoU Dev	0
	Ext Finance	0
Total for Department	8,179,216	3,062,615
	Wage	1,954,413
	Non-Wage	5,373,225
	GoU Dev	851,578
	Ext Finance	0

VOTE: 929 Sironko District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

42 LLG finance staff supervised on budgeting42 LLG finance staff supervised on budgetingNo variation

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,344	532
221008 Information and Communication Technology Supplies.	2,272	493
221009 Welfare and Entertainment	2,740	750
221011 Printing, Stationery, Photocopying and Binding	6,380	2,527
221012 Small Office Equipment	1,000	0
227001 Travel inland	21,200	6,065
227004 Fuel, Lubricants and Oils	28,706	5,531
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	66,642	15,897
Wage	0	0
Non-Wage	66,642	15,897
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Revenue enhancement plans prepared and reviews quarterlyRevenue enhancement plans prepared and reviews quarterlyNo variation

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	395
227001 Travel inland	7,146	1,765
227004 Fuel, Lubricants and Oils	2,000	494
Total for Budget Output	12,746	2,654
Wage	0	0
Non-Wage	12,746	2,654
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Payment of salary for staff for 3 months	Payment of salary for staff for 3 months	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	388,569	121,009
221008 Information and Communication Technology Supplies.	8,200	2,587
221011 Printing, Stationery, Photocopying and Binding	27,533	6,862
227001 Travel inland	24,818	5,911
227004 Fuel, Lubricants and Oils	19,400	4,792
Total for Budget Output	468,520	141,161
Wage	388,569	121,009
Non-Wage	79,951	20,152
GoU Dev	0	0
Ext Finance	0	0
Total for Department	547,908	159,712
Wage	388,569	121,009
Non-Wage	159,339	38,704
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1 standing committee meeting held to review reports, budgets, and workplans	2 standing committee meeting held to review reports, budgets, and workplans	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,496	6,910
221011 Printing, Stationery, Photocopying and Binding	4,887	1,417
227001 Travel inland	48,462	22,447
Total for Budget Output	64,845	30,774
Wage	0	0
Non-Wage	64,845	30,774
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	720,420	571,000
227001 Travel inland	39,061	25,219
Total for Budget Output	759,481	596,220
Wage	0	0
Non-Wage	759,481	596,220
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

2 DSC meetings facilitated to approve adverts, appointment of staff	2 DSC meetings facilitated to approve adverts, appointment of staff	no variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	444,057	188,706

VOTE: 929 Sironko District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	4,730
221002 Workshops, Meetings and Seminars	3,000	1,975
221009 Welfare and Entertainment	800	197
221012 Small Office Equipment	1,000	247
227001 Travel inland	11,000	8,055
227004 Fuel, Lubricants and Oils	3,360	830
Total for Budget Output	470,017	204,740
Wage	444,057	188,706
Non-Wage	25,960	16,034
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 DCC meetings held to approve adverts and award of contracts	2 DCC meetings held to approve adverts and award of contracts	no variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	1,743
221010 Special Meals and Drinks	800	498
221011 Printing, Stationery, Photocopying and Binding	4,000	1,683
227001 Travel inland	3,000	2,186
Total for Budget Output	10,900	6,110
Wage	0	0
Non-Wage	10,900	6,110
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Fuel facilitation for the district Chairperson for 3 months	Fuel facilitation for the district Chairperson for 3 months	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	700
227004 Fuel, Lubricants and Oils	42,600	11,731
Total for Budget Output	57,600	12,431

VOTE: 929 Sironko District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	57,600
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

study tour for councilors on local revenue managt	study tour for councilors and selected technical on local revenue management in Busia	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,500	2,720
221009 Welfare and Entertainment	6,000	220
221010 Special Meals and Drinks	9,000	7,875
221011 Printing, Stationery, Photocopying and Binding	6,000	2,180
227001 Travel inland	76,850	27,400
227004 Fuel, Lubricants and Oils	1,260	0
244004 Agency fees	2,000	0
Total for Budget Output	117,610	40,395
	Wage	0
	Non-Wage	117,610
	GoU Dev	0
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

2 Land board meetings held to approve adverts, and submissions for land titling	2 Land board meetings held to approve adverts, and submissions for land titling	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	988
221010 Special Meals and Drinks	4,000	989
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,104	0
Total for Budget Output	13,904	1,977

VOTE: 929 Sironko District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	13,9041,977
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,494,357892,647
	Wage	444,057188,706
	Non-Wage	1,050,300703,941
	GoU Dev	00
	Ext Finance	00

VOTE: 929 Sironko District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Salaries for Extension staff paid for 3months	Salaries for Extension staff paid for 3months, maintained office equipment, coordination of commodity value chain, prepared and submitted reports to MAAIF.	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	835,341	530,299
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,114	35,036
221002 Workshops, Meetings and Seminars	39,700	25,350
221008 Information and Communication Technology Supplies.	3,500	1,760
221009 Welfare and Entertainment	2,831	1,418
221011 Printing, Stationery, Photocopying and Binding	4,105	2,095
222001 Information and Communication Technology Services.	4,000	2,350
227001 Travel inland	12,240	6,385
227004 Fuel, Lubricants and Oils	111,481	33,207
228002 Maintenance-Transport Equipment	26,884	13,227
263310 Sector Development Grant	129,095	52,959
Total for Budget Output	1,236,291	704,086
Wage	835,341	530,299
Non-Wage	271,855	120,827
GoU Dev	129,095	52,959
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Stakeholder sensitization on PDM conducted in 57 parishes	224 PDM SACCOs were capitalized up to shs.3,056,582,971.	One parish was left out in Elgon sub county

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	0
221002 Workshops, Meetings and Seminars	5,319	3,639

VOTE: 929 Sironko District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	650	327
223005 Electricity	2,000	1,000
223006 Water	1,200	600
227001 Travel inland	14,760	8,428
228002 Maintenance-Transport Equipment	995	625
312121 Non-Residential Buildings - Acquisition	30,423	18,430
312235 Furniture and Fittings - Acquisition	7,674	7,674
Total for Budget Output	69,980	40,722
Wage	0	0
Non-Wage	31,883	14,618
GoU Dev	38,097	26,104
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

50 farmers supported with micro scale irrigation equipment

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	84,989	25,521
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	5,730	3,820
224011 Research Expenses	13,600	9,424
227001 Travel inland	265,817	111,123
227004 Fuel, Lubricants and Oils	20,000	16,400
263310 Sector Development Grant	726,038	41,031
Total for Budget Output	1,118,174	208,820
Wage	0	0
Non-Wage	224,127	76,726
GoU Dev	894,047	132,094
Ext Finance	0	0
Total for Department	2,424,444	953,628

VOTE: 929 Sironko District

Quarter 4

Wage	835,341	530,299
Non-Wage	527,865	212,172
GoU Dev	1,061,238	211,157
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

100% of children under 5 year immunized against diseases

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,560	0
227001 Travel inland	689,376	27,825
Total for Budget Output	711,936	27,825
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	711,936	27,825

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Salaries for staff paid for 3 months

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,655,134	1,859,303
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
221012 Small Office Equipment	680	-340
223005 Electricity	2,000	500
223006 Water	1,200	300
227001 Travel inland	22,334	4,028
227004 Fuel, Lubricants and Oils	19,800	4,950
228002 Maintenance-Transport Equipment	10,189	2,335
263308 Sector Conditional Grant (Non-Wage)	305,177	76,295
263310 Sector Development Grant	365,261	355,688

VOTE: 929 Sironko District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	307,630	-1,156
273102 Incapacity, death benefits and funeral expenses	1,800	1,800
Total for Budget Output	7,697,205	2,305,954
Wage	6,655,134	1,859,303
Non-Wage	676,810	90,962
GoU Dev	365,261	355,688
Ext Finance	0	0
Total for Department	8,409,141	2,333,779
Wage	6,655,134	1,859,303
Non-Wage	676,810	90,962
GoU Dev	365,261	355,688
Ext Finance	711,936	27,825

VOTE: 929 Sironko District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,557,478	2,024,514
263310 Sector Development Grant	505,715	299,594
Total for Budget Output	9,063,193	2,324,108
Wage	8,557,478	2,024,514
Non-Wage	0	0
GoU Dev	505,715	299,594
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,332	15,570
263308 Sector Conditional Grant (Non-Wage)	1,304,391	434,809
Total for Budget Output	1,323,723	450,379
Wage	0	0
Non-Wage	1,323,723	450,379
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 929 Sironko District

Quarter 4

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
263308 Sector Conditional Grant (Non-Wage)	1,638,420	546,140
Total for Budget Output	1,638,420	546,140
Wage	0	0
Non-Wage	1,638,420	546,140
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,080,242	2,303,547
227001 Travel inland	20,000	14,497
227004 Fuel, Lubricants and Oils	5,615	4,511
312121 Non-Residential Buildings - Acquisition	1,080,095	1,005,276
Total for Budget Output	4,185,952	3,327,830
Wage	3,080,242	2,303,547
Non-Wage	0	0
GoU Dev	1,105,710	1,024,283
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

All the 111 primary schools inspected and reports compiled

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,716	20,642
221011 Printing, Stationery, Photocopying and Binding	12,000	6,480
221012 Small Office Equipment	356	356
227001 Travel inland	79,092	19,208
227004 Fuel, Lubricants and Oils	30,268	21,226

VOTE: 929 Sironko District

Quarter 4

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
228001 Maintenance-Buildings and Structures	86,110	44,758
Total for Budget Output	276,542	112,670
Wage	68,716	20,642
Non-Wage	207,826	92,028
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,487,830	6,761,126
Wage	11,706,436	4,348,703
Non-Wage	3,169,969	1,088,546
GoU Dev	1,611,424	1,323,877
Ext Finance	0	0

VOTE: 929 Sironko District**Quarter 4****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

8 Road equipment repaired and serviced in works department	8 Road equipment repaired and serviced in works department i.e 2 dumper tippers, 2 graders, 1 wheel loader, 1 double cabin pick up.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	50,000	12,857
Total for Budget Output	50,000	12,857
Wage	0	0
Non-Wage	50,000	12,857
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Salaries for staff paid for 3 months	Salaries for staff paid for 3 months of April to June 2023. water and electricity bills were paid, roads committee meetings were facilitated.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	156,740	53,419
211107 Boards, Committees and Council Allowances	6,000	1,744
221002 Workshops, Meetings and Seminars	8,000	5,293
221011 Printing, Stationery, Photocopying and Binding	1,000	160
221012 Small Office Equipment	1,000	-88
223005 Electricity	500	80
223006 Water	500	80
227001 Travel inland	3,800	2,968
228002 Maintenance-Transport Equipment	5,000	4,458
263309 Support Services Conditional Grant (Non-Wage)	386,414	172,965
263402 Transfer to Other Government Units	341,237	73,055
Total for Budget Output	910,191	314,134
Wage	156,740	53,419

VOTE: 929 Sironko District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	753,451	260,715
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	960,191	326,991
	Wage	156,740	53,419
	Non-Wage	803,451	273,572
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Salaries for staff paid for 3months	Salaries for staff were paid for 3 months of April , May and June 2023, salary social mobilizer under water sector grant was paid for 3 months, water coordination meetings was done.	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	35,467	16,867
221002 Workshops, Meetings and Seminars	24,977	7,525
227001 Travel inland	23,295	5,540
227004 Fuel, Lubricants and Oils	9,600	2,561
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,800	2,342
263310 Sector Development Grant	478,027	314,321
263311 Transitional Development Grant	14,815	9,876
Total for Budget Output	594,981	359,032
Wage	35,467	16,867
Non-Wage	66,673	17,968
GoU Dev	492,842	324,197
Ext Finance	0	0
Total for Department	594,981	359,032
Wage	35,467	16,867
Non-Wage	66,673	17,968
GoU Dev	492,842	324,197
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

2000 tree seedlings planted in Mutufu forest reserve	No output	No funds were committed
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	191,733	62,256
221002 Workshops, Meetings and Seminars	11,337	6,392
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,550
221012 Small Office Equipment	600	0
223005 Electricity	2,000	1,750
223006 Water	1,000	875
224003 Agricultural Supplies and Services	8,000	2,490
227001 Travel inland	4,000	3,352
228002 Maintenance-Transport Equipment	3,360	2,525
Total for Budget Output	225,031	81,190
Wage	191,733	62,256
Non-Wage	33,297	18,934
GoU Dev	0	0
Ext Finance	0	0
Total for Department	225,031	81,190
Wage	191,733	62,256
Non-Wage	33,297	18,934
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	640
221011 Printing, Stationery, Photocopying and Binding	200	128
223007 Other Utilities- (fuel, gas, firewood, charcoal)	700	0
227001 Travel inland	83,864	40,462
282101 Donations	8,000	4,924
Total for Budget Output	93,764	46,154
Wage	0	0
Non-Wage	93,764	46,154
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Salaries for staff paid for 3 months	Salaries for staff paid for 3 months for all the 33 staff	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	337,137	124,395
227001 Travel inland	6,305	3,305
Total for Budget Output	343,442	127,700
Wage	337,137	124,395
Non-Wage	6,305	3,305
GoU Dev	0	0
Ext Finance	0	0
Total for Department	437,206	173,854
Wage	337,137	124,395
Non-Wage	100,069	49,459
GoU Dev	0	0

VOTE: 929 Sironko District

Quarter 4

Ext Finance	0	0
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VOTE: 929 Sironko District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Payment of staff salaries for 3 months	Staff salaries were paid for 3 months of April, May and June 2023 for all staff	No variation
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,749	28,405
221001 Advertising and Public Relations	3,000	3,000
221002 Workshops, Meetings and Seminars	22,000	5,021
221008 Information and Communication Technology Supplies.	9,000	5,175
221009 Welfare and Entertainment	2,200	1,093
222001 Information and Communication Technology Services.	4,000	4,000
227001 Travel inland	15,800	5,058
227004 Fuel, Lubricants and Oils	8,000	1,976
Total for Budget Output	141,749	53,728
Wage	77,749	28,405
Non-Wage	64,000	25,323
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 quarterly statistical report	1 quarterly statistical report was compiled	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,117
Total for Budget Output	8,000	2,117
Wage	0	0

VOTE: 929 Sironko District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,000	2,117
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
227001 Travel inland	40,921		1,514
227004 Fuel, Lubricants and Oils	10,000		0
Total for Budget Output	50,921		1,514
Wage	0		0
Non-Wage	40,921		97
GoU Dev	10,000		1,417
Ext Finance	0		0
Total for Department	200,670		57,359
Wage	77,749		28,405
Non-Wage	112,921		27,537
GoU Dev	10,000		1,417
Ext Finance	0		0

VOTE: 929 Sironko District

Quarter 4

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 Quarterly Internal Audit report produced for all departments and submitted

1 Quarterly Internal Audit report produced for all departments and submitted

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	91,092	41,184
221011 Printing, Stationery, Photocopying and Binding	2,000	994
221012 Small Office Equipment	1,000	244
227001 Travel inland	21,960	7,559
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	118,052	49,981
Wage	91,092	41,184
Non-Wage	26,960	8,797
GoU Dev	0	0
Ext Finance	0	0
Total for Department	118,052	49,981
Wage	91,092	41,184
Non-Wage	26,960	8,797
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

1 training enterprise selection conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	346
227001 Travel inland	5,867	251
Total for Budget Output	6,867	597
Wage	0	0
Non-Wage	6,867	597
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,780	1,653
Total for Budget Output	4,780	1,653
Wage	0	0
Non-Wage	4,780	1,653
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

10 PDM SACCOs trained	224 PDM SACCOs were supported to access PDM funds	only one Parish missed during of mapping of PDM
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,144	10,761
221011 Printing, Stationery, Photocopying and Binding	1,000	346

VOTE: 929 Sironko District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,220	2,898
Total for Budget Output	51,364	14,004
Wage	42,144	10,761
Non-Wage	9,220	3,244
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,011	16,255
Wage	42,144	10,761
Non-Wage	20,867	5,494
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

completion of works for Restoration of the fence for the district headquarters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	69,801	40,722
Total for Budget Output	69,801	40,722
Wage	0	0
Non-Wage	0	0
GoU Dev	69,801	40,722
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 Quarterly UGIFT Monitoring reports compiled for all projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,954,413	1,954,413
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,800	16,800
221009 Welfare and Entertainment	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	12,828	12,824
221012 Small Office Equipment	1,000	1,000
223005 Electricity	4,000	4,000
223006 Water	1,000	1,000
227001 Travel inland	32,700	32,700
227004 Fuel, Lubricants and Oils	39,500	39,500
228002 Maintenance-Transport Equipment	6,000	6,000

VOTE: 929 Sironko District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,082,241	2,082,236
Wage	1,954,413	1,954,413
Non-Wage	127,828	127,823
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

Coordination of NUSAF4 activities in the selected watershed	na	na
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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)	22,890	8,166
212103 Incapacity benefits (Employees)	2,000	1,500
221001 Advertising and Public Relations	1,336	0
221008 Information and Communication Technology Supplies.	4,000	1,300
221011 Printing, Stationery, Photocopying and Binding	3,200	3,138
221020 Litigation and related expenses	15,000	15,000
223004 Guard and Security services	6,000	1,800
225204 Monitoring and Supervision of capital work	577,000	0
227001 Travel inland	18,624	18,199
Total for Budget Output	650,050	49,104
Wage	0	0
Non-Wage	73,050	49,104
GoU Dev	577,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

na

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

VOTE: 929 Sironko District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	144,979	0
221008 Information and Communication Technology Supplies.	5,677	5,650
225204 Monitoring and Supervision of capital work	16,218	0
227001 Travel inland	563,838	0
227004 Fuel, Lubricants and Oils	101,713	0
228001 Maintenance-Buildings and Structures	182,882	0
352881 Pension and Gratuity Arrears Budgeting	71,974	71,974
Total for Budget Output	1,087,282	77,624
Wage	0	0
Non-Wage	882,504	71,974
GoU Dev	204,777	5,650
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Payment of monthly pension to pensioners for 3 months Payment of monthly pension to pensioners for 12 months No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	1,912,929	2,829,173
Total for Budget Output	1,912,929	2,829,173
Wage	0	0
Non-Wage	1,912,929	2,829,173
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Payment of gratuity to retired staff verified

VOTE: 929 Sironko District

Quarter 4

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
273105 Gratuity	2,265,862	2,964,494
Total for Budget Output	2,265,862	2,964,494
Wage	0	0
Non-Wage	2,265,862	2,964,494
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

naSalary arrears were paid to all verified staff.no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	111,053	111,053
Total for Budget Output	111,053	111,053
Wage	0	0
Non-Wage	111,053	111,053
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	970,674
Total for Budget Output	0	970,674
Wage	0	0
Non-Wage	0	771,574

VOTE: 929 Sironko District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0199,100
	Ext Finance	00
	Total for Department	8,179,2169,125,080
	Wage	1,954,4131,954,413
	Non-Wage	5,373,2256,925,195
	GoU Dev	851,578245,473
	Ext Finance	00

VOTE: 929 Sironko District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

42 LLG finance staff supervised on budgeting42 LLG finance staff supervised on budgetingNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,344	532
221008 Information and Communication Technology Supplies.	2,272	1,072
221009 Welfare and Entertainment	2,740	2,053
221011 Printing, Stationery, Photocopying and Binding	6,380	5,690
221012 Small Office Equipment	1,000	0
227001 Travel inland	21,200	18,991
227004 Fuel, Lubricants and Oils	28,706	21,410
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	66,642	49,747
Wage	0	0
Non-Wage	66,642	49,747
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Revenue enhancement plans prepared and reviews quarterlyRevenue enhancement plans prepared and reviews quarterlyNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800
227001 Travel inland	7,146	7,146
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	12,746	10,946

VOTE: 929 Sironko District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	12,74610,946
	GoU Dev	00
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Payment of salary for staff for 3 monthsPayment of salary for staff for 12 monthsNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	388,569	388,537
221008 Information and Communication Technology Supplies.	8,200	8,200
221011 Printing, Stationery, Photocopying and Binding	27,533	23,160
227001 Travel inland	24,818	24,624
227004 Fuel, Lubricants and Oils	19,400	19,400
Total for Budget Output	468,520	463,920
	Wage	388,569388,537
	Non-Wage	79,95175,383
	GoU Dev	00
	Ext Finance	00
Total for Department	547,908	524,614
	Wage	388,569388,537
	Non-Wage	159,339136,076
	GoU Dev	00
	Ext Finance	00

VOTE: 929 Sironko District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1 standing committee meeting held to review reports, budgets, and workplans

2 standing committee meeting held to review reports, budgets, and workplans

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,496	10,910
221011 Printing, Stationery, Photocopying and Binding	4,887	2,542
227001 Travel inland	48,462	45,953
Total for Budget Output	64,845	59,405
Wage	0	0
Non-Wage	64,845	59,405
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	720,420	715,077
227001 Travel inland	39,061	31,265
Total for Budget Output	759,481	746,342
Wage	0	0
Non-Wage	759,481	746,342
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 929 Sironko District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

2 DSC meetings facilitated to approve adverts, appointment
of staff

8 DSC meetings facilitated to approve adverts, appointment
of staff

no variation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	444,057	443,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	6,800
221002 Workshops, Meetings and Seminars	3,000	2,995
221009 Welfare and Entertainment	800	799
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	11,000	11,000
227004 Fuel, Lubricants and Oils	3,360	3,360
Total for Budget Output	470,017	469,085
Wage	444,057	443,130
Non-Wage	25,960	25,954
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 DCC meetings held to approve adverts and award of
contracts

8 DCC meetings held to approve adverts and award of
contracts

no variation

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	3,100
221010 Special Meals and Drinks	800	800
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	3,000	3,000
Total for Budget Output	10,900	10,900
Wage	0	0
Non-Wage	10,900	10,900
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Fuel facilitation for the district Chairperson for 3 months Fuel facilitation for the district Chairperson for 12 months No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,000	6,400
227004 Fuel, Lubricants and Oils	42,600	42,600
Total for Budget Output	57,600	49,000
Wage	0	0
Non-Wage	57,600	49,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

study tour for councilors on local revenue managt study tour for councilors and selected technical on local revenue management in Busia No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,500	9,520
221009 Welfare and Entertainment	6,000	6,000
221010 Special Meals and Drinks	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	6,000	2,180
227001 Travel inland	76,850	58,774
227004 Fuel, Lubricants and Oils	1,260	0
244004 Agency fees	2,000	0
Total for Budget Output	117,610	85,474
Wage	0	0
Non-Wage	117,610	85,474
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 929 Sironko District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

2 Land board meetings held to approve adverts, and submissions for land titling	8 Land board meetings held to approve adverts, and submissions for land titling	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221010 Special Meals and Drinks	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,104	0
Total for Budget Output	13,904	8,000
Wage	0	0
Non-Wage	13,904	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,494,357	1,428,206
Wage	444,057	443,130
Non-Wage	1,050,300	985,075
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Salaries for Extension staff paid for 3months	Salaries for Extension staff paid for 12months maintained office equipment, coordination of commodity value chain, prepared and submitted reports to MAAIF.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	835,341	1,234,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,114	67,114
221002 Workshops, Meetings and Seminars	39,700	39,700
221008 Information and Communication Technology Supplies.	3,500	3,500
221009 Welfare and Entertainment	2,831	2,831
221011 Printing, Stationery, Photocopying and Binding	4,105	4,105
222001 Information and Communication Technology Services.	4,000	4,000
227001 Travel inland	12,240	12,240
227004 Fuel, Lubricants and Oils	111,481	111,481
228002 Maintenance-Transport Equipment	26,884	26,884
263310 Sector Development Grant	129,095	129,087
Total for Budget Output	1,236,291	1,635,158
Wage	835,341	1,234,216
Non-Wage	271,855	271,855
GoU Dev	129,095	129,087
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Stakeholder sensitization on PDM conducted in 57 parishes	224 PDM SACCOs were capitalized up to shs.3,056,582,971.	One parish was left out in Elgon sub county
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VOTE: 929 Sironko District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	0
221002 Workshops, Meetings and Seminars	5,319	5,319
221008 Information and Communication Technology Supplies.	650	650
223005 Electricity	2,000	2,000
223006 Water	1,200	1,200
227001 Travel inland	14,760	14,760
228002 Maintenance-Transport Equipment	995	995
312121 Non-Residential Buildings - Acquisition	30,423	30,423
312235 Furniture and Fittings - Acquisition	7,674	7,674
Total for Budget Output	69,980	63,020
Wage	0	0
Non-Wage	31,883	24,923
GoU Dev	38,097	38,097
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

50 farmers supported with micro scale irrigation equipment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	84,989	84,989
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	5,730	5,730
224011 Research Expenses	13,600	13,600
227001 Travel inland	265,817	265,817
227004 Fuel, Lubricants and Oils	20,000	20,000
263310 Sector Development Grant	726,038	51,069

VOTE: 929 Sironko District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,118,174	443,205
Wage	0	0
Non-Wage	224,127	224,127
GoU Dev	894,047	219,078
Ext Finance	0	0
Total for Department	2,424,444	2,141,383
Wage	835,341	1,234,216
Non-Wage	527,865	520,905
GoU Dev	1,061,238	386,262
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

100% of children under 5 year immunized against diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,560	0
227001 Travel inland	689,376	684,426
Total for Budget Output	711,936	684,426
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	711,936	684,426

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

PHC funds transfers to all Govt Health facilities

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Salaries for staff paid for 3 months

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,655,134	7,316,334
221009 Welfare and Entertainment	2,000	2,750
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	680	680
223005 Electricity	2,000	2,000
223006 Water	1,200	1,200
227001 Travel inland	22,334	15,374

VOTE: 929 Sironko District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	19,800	19,800
228002 Maintenance-Transport Equipment	10,189	10,189
263308 Sector Conditional Grant (Non-Wage)	305,177	305,177
263310 Sector Development Grant	365,261	369,773
263402 Transfer to Other Government Units	307,630	99,986
273102 Incapacity, death benefits and funeral expenses	1,800	1,800
Total for Budget Output	7,697,205	8,149,063
Wage	6,655,134	7,316,334
Non-Wage	676,810	462,956
GoU Dev	365,261	369,773
Ext Finance	0	0
Total for Department	8,409,141	8,833,489
Wage	6,655,134	7,316,334
Non-Wage	676,810	462,956
GoU Dev	365,261	369,773
Ext Finance	711,936	684,426

VOTE: 929 Sironko District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,557,478	8,828,671
263310 Sector Development Grant	505,715	396,394
Total for Budget Output	9,063,193	9,225,064
Wage	8,557,478	8,828,671
Non-Wage	0	0
GoU Dev	505,715	396,394
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,332	19,331
263308 Sector Conditional Grant (Non-Wage)	1,304,391	1,304,391
Total for Budget Output	1,323,723	1,323,722
Wage	0	0
Non-Wage	1,323,723	1,323,722
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

VOTE: 929 Sironko District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,638,420	1,638,420
Total for Budget Output	1,638,420	1,638,420
Wage	0	0
Non-Wage	1,638,420	1,638,420
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,080,242	5,383,322
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	5,615	5,614
312121 Non-Residential Buildings - Acquisition	1,080,095	1,644,429
Total for Budget Output	4,185,952	7,053,365
Wage	3,080,242	5,383,322
Non-Wage	0	0
GoU Dev	1,105,710	1,670,043
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

All the 111 primary schools inspected and reports compiled

VOTE: 929 Sironko District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,716	68,710
221011 Printing, Stationery, Photocopying and Binding	12,000	10,940
221012 Small Office Equipment	356	356
227001 Travel inland	79,092	74,681
227004 Fuel, Lubricants and Oils	30,268	30,268
228001 Maintenance-Buildings and Structures	86,110	86,110
Total for Budget Output	276,542	271,065
Wage	68,716	68,710
Non-Wage	207,826	202,355
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,487,830	19,511,637
Wage	11,706,436	14,280,703
Non-Wage	3,169,969	3,164,497
GoU Dev	1,611,424	2,066,437
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

8 Road equipment repaired and serviced in works department	8 Road equipment repaired and serviced in works department i.e 2 dumper tippers, 2 graders, 1 wheel loader, 1 double cabin pick up	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	50,000	30,667
Total for Budget Output	50,000	30,667
Wage	0	0
Non-Wage	50,000	30,667
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Salaries for staff paid for 3 months	Salaries for staff paid for 3 months of April to June 2023. water and electricity bills were paid, roads committee meetings were facilitated.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	156,740	201,740
211107 Boards, Committees and Council Allowances	6,000	5,350
221002 Workshops, Meetings and Seminars	8,000	7,133
221011 Printing, Stationery, Photocopying and Binding	1,000	643
221012 Small Office Equipment	1,000	892
223005 Electricity	500	446
223006 Water	500	446
227001 Travel inland	3,800	3,388
228002 Maintenance-Transport Equipment	5,000	4,458

VOTE: 929 Sironko District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	386,414	344,493
263402 Transfer to Other Government Units	341,237	309,356
Total for Budget Output	910,191	878,345
Wage	156,740	201,740
Non-Wage	753,451	676,605
GoU Dev	0	0
Ext Finance	0	0
Total for Department	960,191	909,012
Wage	156,740	201,740
Non-Wage	803,451	707,272
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Salaries for staff paid for 3months	Salaries for staff were paid for 12 months of April , May and June 2023, salary social mobilizer under water sector grant was paid for 12 months, water coordination meetings was done.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	35,467	47,467
221002 Workshops, Meetings and Seminars	24,977	24,977
227001 Travel inland	23,295	23,295
227004 Fuel, Lubricants and Oils	9,600	9,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,800	8,800
263310 Sector Development Grant	478,027	478,027
263311 Transitional Development Grant	14,815	14,814
Total for Budget Output	594,981	606,981
Wage	35,467	47,467
Non-Wage	66,673	66,673
GoU Dev	492,842	492,841
Ext Finance	0	0
Total for Department	594,981	606,981
Wage	35,467	47,467
Non-Wage	66,673	66,673
GoU Dev	492,842	492,841
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

2000 tree seedlings planted in Mutufu forest reserve	na	No funds were committed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	191,733	236,445
221002 Workshops, Meetings and Seminars	11,337	7,477
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	600	0
223005 Electricity	2,000	2,000
223006 Water	1,000	1,000
224003 Agricultural Supplies and Services	8,000	8,000
227001 Travel inland	4,000	4,000
228002 Maintenance-Transport Equipment	3,360	3,360
Total for Budget Output	225,031	264,282
Wage	191,733	236,445
Non-Wage	33,297	27,837
GoU Dev	0	0
Ext Finance	0	0
Total for Department	225,031	264,282
Wage	191,733	236,445
Non-Wage	33,297	27,837
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

payment of staff salaries for 3months to district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	200	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	700	0
227001 Travel inland	83,864	71,090
282101 Donations	8,000	7,998
Total for Budget Output	93,764	80,288
Wage	0	0
Non-Wage	93,764	80,288
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Salaries for staff paid for 3 monthsSalaries for staff paid for 12 months for all the 33 staffNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	337,137	337,136
227001 Travel inland	6,305	6,305
Total for Budget Output	343,442	343,441
Wage	337,137	337,136
Non-Wage	6,305	6,305
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 4

Total for Department	437,206	423,729
Wage	337,137	337,136
Non-Wage	100,069	86,593
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

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

Payment of staff salaries for 3 months	staff salaries were paid for 12 months July 2022 to June 2023.	No variation
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PIAP Output: 1801051103 Functional community information system at parish level.

20000 trees planted in mutufu forest reserve

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	77,749	89,749
221001 Advertising and Public Relations	3,000	3,000
221002 Workshops, Meetings and Seminars	22,000	21,147
221008 Information and Communication Technology Supplies.	9,000	9,000
221009 Welfare and Entertainment	2,200	2,200
222001 Information and Communication Technology Services.	4,000	4,000
227001 Travel inland	15,800	15,800
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	141,749	152,896
Wage	77,749	89,749
Non-Wage	64,000	63,147
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 quarterly statistical report	4 quarterly statistical reports were prepared and district statistical abstract updated	No variation
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VOTE: 929 Sironko District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	8,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

One Quarterly monitoring report compiled on projects and services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,921	23,732
227004 Fuel, Lubricants and Oils	10,000	1,400
Total for Budget Output	50,921	25,132
Wage	0	0
Non-Wage	40,921	15,132
GoU Dev	10,000	10,000
Ext Finance	0	0
Total for Department	200,670	186,029
Wage	77,749	89,749
Non-Wage	112,921	86,279
GoU Dev	10,000	10,000
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 4

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 Quarterly Internal Audit report produced for all departments and submitted	4 Quarterly Internal Audit reports produced for all departments and submitted to internal Auditor general.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	91,092	89,296
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	997
227001 Travel inland	21,960	19,300
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	118,052	111,593
Wage	91,092	89,296
Non-Wage	26,960	22,297
GoU Dev	0	0
Ext Finance	0	0
Total for Department	118,052	111,593
Wage	91,092	89,296
Non-Wage	26,960	22,297
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

1 training enterprise selection conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	5,867	647
Total for Budget Output	6,867	1,647
Wage	0	0
Non-Wage	6,867	1,647
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,780	4,780
Total for Budget Output	4,780	4,780
Wage	0	0
Non-Wage	4,780	4,780
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

10 PDM SACCOs trained

224 PDM SACCOs supported to access PRF

only one Parish missed
during of mapping of PDM

VOTE: 929 Sironko District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,144	41,917
221011 Printing, Stationery, Photocopying and Binding	1,000	721
227001 Travel inland	8,220	8,220
Total for Budget Output	51,364	50,858
Wage	42,144	41,917
Non-Wage	9,220	8,941
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,011	57,285
Wage	42,144	41,917
Non-Wage	20,867	15,367
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District**Quarter 4****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100%	100%, facilitated monitoring

Budget Output: 390003 Policy and System reviews**PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of cases concluded within the set timelines	Percentage	100%	

SubProgramme: 02 Government Structures and Systems**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	5 classrooms and one staff

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of stakeholders trained to manage a funded Public	Number	10	

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% Public Officers using the HCM trained in the automated	Percentage	30%	HCM is was rolled out in

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	Paid salaries for all staff for

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of assets maintained	Percentage	100%	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100%	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Level of absorption of released funds	Percentage	100%	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	5	Retention was paid for

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Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Cash management policy in place	Percentage	100%	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	100%	100%

VOTE: 929 Sironko District**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236951 Zesui Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOBBIRO P.S.	bulujewa	Programme Conditional Grant - Non Wage Recurrent	0	10,920	3,640
Bumubiasi Primary School	bulujewa	Programme Conditional Grant - Non Wage Recurrent	0	8,180	2,727
KYESHA P.S.	bukibooli	Programme Conditional Grant - Non Wage Recurrent	0	9,108	3,036
NABWEYA P.S	nabweya	Programme Conditional Grant - Non Wage Recurrent	0	10,253	3,418
BUGIMAGU P.S	bumulmulo	Programme Conditional Grant - Non Wage Recurrent	0	9,064	3,021
BUMUMULO P.S.	bumumulo	Programme Conditional Grant - Non Wage Recurrent	0	11,703	2,586
NABODI P.S	bumumol	Programme Conditional Grant - Non Wage Recurrent	0	12,196	4,065
NAZALAZALA P.S	bumumulo	Programme Conditional Grant - Non Wage Recurrent	0	14,342	4,781
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211107 Boards, Committees and Council Allowances					
District Roads Committee		Other Transfers from Central Government Uganda Road Fund (URF)		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Other Transfers from Central Government Uganda Road Fund (URF)		1,000	0
Item: 223006 Water					
Water - Utility Bills		Other Transfers from Central Government Uganda Road Fund (URF)		500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236951 Zesui Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)		3,800	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Periodic maintenance of 4km along Gombe- Makelele road	gombe- makelele	Other Transfers from Central Government Uganda Road Fund (URF)		52,540	0
Item: 263402 Transfer to Other Government Units					
Transfer to Zesui SC	Zesui SC	Other Transfers from Central Government Uganda Road Fund (URF)		6,539	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Design of Kazesui gfs in Zesui s/c		Programme Conditional Grant - Development		30,000	0
LCIII: 236952 Buteza Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 224011 Research Expenses					
Demonstrations and maintainance	sites	Programme Conditional Grant - Development		13,600	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236952 Buteza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sironko Health Centre	Sironko tc	Programme Conditional Grant - Non Wage Recurrent	0	10,487	3,328
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMADOGODA P. S.	Namadogoda	Programme Conditional Grant - Non Wage Recurrent	0	12,457	4,152
BUMUKONE P.S.	Bumukone	Programme Conditional Grant - Non Wage Recurrent	0	11,689	3,060
BUWANGOLO P.S	Buwangolo	Programme Conditional Grant - Non Wage Recurrent	0	9,180	3,060
Bukahengere P.S.	Bukahengere	Programme Conditional Grant - Non Wage Recurrent	0	10,688	3,563
BUMIRISA P.S.	Bumirisa	Programme Conditional Grant - Non Wage Recurrent	0	11,935	3,978
BUBBOLA P.S.	Bubbola	Programme Conditional Grant - Non Wage Recurrent	0	9,746	3,249
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEZA SEED SCHOOL	Bumirisa	Programme Conditional Grant - Non Wage Recurrent	0	62,460	20,820
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Buteza Seed ss	Programme Conditional Grant - Development		25,719	0

VOTE: 929 Sironko District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236952 Buteza Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Routine maintenance of community access roads by Road gangs 242km	CARS 242 KM BY gangs	Other Transfers from Central Government Uganda Road Fund (URF)		107,619	0
Item: 263402 Transfer to Other Government Units					
Transfer to Buteza SC	Buteza SC	Other Transfers from Central Government Uganda Road Fund (URF)		6,089	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Salary for social mobiliser attached to water office	water office	Programme Conditional Grant - Development		9,600	0
screening,monitoring, and supervision	buteza	Programme Conditional Grant - Development		18,924	0
LCIII: 236953 Bukiise Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugusege Health Centre	Bugusge	Programme Conditional Grant - Non Wage Recurrent	0	5,244	1,602

VOTE: 929 Sironko District**Quarter 4**

<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: 236953 Bukiise Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****Item: 263310 Sector Development Grant**

Construction of 3 classroom block at Bukirindya p/school	Bukirindya p/s	District Discretionary Equalisation Development Grant		220,550	0
Construction of 5 stance pit latrine at Bukirindya p/s		District Discretionary Equalisation Development Grant		50,000	0
Procurement of 200 3 three seater desks for Bukahengere, Bumirisa, sironko Township and Bukirindya p/s	4 selected p/schools	District Discretionary Equalisation Development Grant		80,000	0

Budget Output: 320162 Capitation (Primary)**Item: 263308 Sector Conditional Grant (Non-Wage)**

BUKIISE P.S.	bukiise	Programme Conditional Grant - Non Wage Recurrent	0	8,600	2,867
SALALIRA P.S.	bukiise	Programme Conditional Grant - Non Wage Recurrent	0	14,705	4,902
BUKIRINDYA P.S.	bukirindya	Programme Conditional Grant - Non Wage Recurrent	0	8,905	2,968
KIKOBERO P.S.	kikobero	Programme Conditional Grant - Non Wage Recurrent	0	13,095	4,365
NALUGUGU P.S.	nalugugu	Programme Conditional Grant - Non Wage Recurrent	0	10,630	3,543
SIRONKO P.S.	bukiise	Programme Conditional Grant - Non Wage Recurrent	0	19,504	6,501
NANDAGO P.S.	nandago	Programme Conditional Grant - Non Wage Recurrent	0	12,124	4,041
SIMU-PONDO P.S.	kikobero	Programme Conditional Grant - Non Wage Recurrent	0	17,750	5,917
NAMWENJE P.S.	kikobero	Programme Conditional Grant - Non Wage Recurrent	0	14,879	4,960

VOTE: 929 Sironko District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236953 Bukiise Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGAMBI SS	Bugambi	Programme Conditional Grant - Non Wage Recurrent	0	98,420	32,807
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Bukiise SC	Bukiise SC	Other Transfers from Central Government Uganda Road Fund (URF)		11,521	0
LCIII: 236954 Sironko Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Hqtr	District Discretionary Equalisation Development Grant		75,445	0
Building and Facility Maintenance - Civil Works	District headquarters	District Discretionary Equalisation Development Grant		64,157	0
Budget Output: 390003 Policy and System reviews					
Item: 225204 Monitoring and Supervision of capital work					
NSUAF4 Coordination	hQT	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		577,000	0

VOTE: 929 Sironko District**Quarter 4**

<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					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	sites	Programme Conditional Grant - Development		30,423	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	HQTR	Programme Conditional Grant - Development		7,674	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Materials	HQTR	Programme Conditional Grant - Non Wage Recurrent		20,198	0
Item: 263310 Sector Development Grant					
micro scale Irrigation projects	Micro scale irrigation projects	Programme Conditional Grant - Development		726,038	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Materials	HQTR	External Financing Global Alliance for Vaccines and Immunization (GAVI)		9,040	0
Workshops, Meetings, Seminars - Assorted Materials	HQTR	External Financing Global Alliance for Vaccines and Immunization (GAVI)		13,520	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTR	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	160,188	29,841
Travel Inland - Field Work Expenses	Sironko LHU	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,218,564	0

VOTE: 929 Sironko District**Quarter 4**

<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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumumulo Health Centre	Bumumulo	Programme Conditional Grant - Non Wage Recurrent	0	10,487	3,357
Item: 263310 Sector Development Grant					
Facilitation for Quarterly monitoring	Project sites	Programme Conditional Grant - Development	0	15,000	28,668
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SALIKWA P.S.	Sironko tc	Programme Conditional Grant - Non Wage Recurrent	0	25,681	8,560
KIBIRA P.S.	kibira	Programme Conditional Grant - Non Wage Recurrent	0	14,183	4,728
SIRONKO TOWNSHIP	Sironko TC	Programme Conditional Grant - Non Wage Recurrent	0	14,255	4,752
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIRONKO HIGH SCHOOL	Sironko tc	Programme Conditional Grant - Non Wage Recurrent	0	291,200	97,067
BUDADIRI GIRLS SS	Budadiri	Programme Conditional Grant - Non Wage Recurrent	0	91,140	30,380
BUHUGU SS	Bukiise	Programme Conditional Grant - Non Wage Recurrent	0	167,560	55,853
Budget Output: 320159 Secondary Education Services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	UGIFT Projects	Programme Conditional Grant - Development		20,000	0

VOTE: 929 Sironko District**Quarter 4**

<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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Sironko TC	Sironko TC	Other Transfers from Central Government Uganda Road Fund (URF)		122,187	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Project sites	District Discretionary Equalisation Development Grant		20,000	0
LCIII: 236955 Budadiri Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Budadiri Health Centre	Nakiwondwe	Programme Conditional Grant - Non Wage Recurrent	0	52,436	6,725
Bundege Health Centre	Bundege	Programme Conditional Grant - Non Wage Recurrent	0	10,487	3,357
Item: 263402 Transfer to Other Government Units					
RBF funds to beneficiary facilities	facilities	Other Transfers from Central Government Results Based Financing (RBF)	0	307,630	0

VOTE: 929 Sironko District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236955 Budadiri Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDADIRI GIRLS P.S	Budadiri	Programme Conditional Grant - Non Wage Recurrent	0	14,662	4,487
BUDADIRI GIRLS P.S	Budadiri tc	Programme Conditional Grant - Non Wage Recurrent	0	3,602	450
BUDADIRI BOYS P.S.	Kalawa	Programme Conditional Grant - Non Wage Recurrent	0	17,837	5,946
KALAWA P.S.	Kalawa	Programme Conditional Grant - Non Wage Recurrent	0	12,211	3,858
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMASIFA SEED SCHOOL	Bulwala	Programme Conditional Grant - Non Wage Recurrent	0	151,720	50,573
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to BudadirirTown Council	Budadiri TC	Other Transfers from Central Government Uganda Road Fund (URF)		102,550	0

VOTE: 929 Sironko District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236956 Bukhulo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Payment of outstanding obligations on constructions/retentions	ST.jude Nalukhuba p/s, Mbaya p/s	District Discretionary Equalisation Development Grant		70,879	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPOGO P.S.	mpogo	Programme Conditional Grant - Non Wage Recurrent	0	11,254	3,751
Bukhulo Primary School	bukhulo	Programme Conditional Grant - Non Wage Recurrent	0	14,690	4,897
MAFUDU P.S.	mufudu	Programme Conditional Grant - Non Wage Recurrent	0	9,934	3,311
NAMPANGA P.S.	bukiya	Programme Conditional Grant - Non Wage Recurrent	0	15,952	5,317
MAHEMPE P.S.	sironko	Programme Conditional Grant - Non Wage Recurrent	0	12,617	4,206
ST. JUDE NALUKHUBA P.S	sironko	Programme Conditional Grant - Non Wage Recurrent	0	14,342	4,781
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Bukhulo SC	Bukhulo SC	Other Transfers from Central Government Uganda Road Fund (URF)		9,791	0

VOTE: 929 Sironko District**Quarter 4**

<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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwasa Health Centre	Buwasa	Programme Conditional Grant - Non Wage Recurrent	0	52,436	6,725
Buwalasi Health Centre	Buwalasi	Programme Conditional Grant - Non Wage Recurrent	0	10,487	3,357
Buboolo Health Centre	Buboolo	Programme Conditional Grant - Non Wage Recurrent	0	5,244	1,602
Buhugu Health Centre	Buhugu	Programme Conditional Grant - Non Wage Recurrent	0	6,291	1,277
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTUFU P.S.	Mutufu	Programme Conditional Grant - Non Wage Recurrent	0	12,805	4,268
BUMULISYA P.S.	Bumulisha	Programme Conditional Grant - Non Wage Recurrent	0	12,588	4,196
BUHUGU P.S.	Buhugu	Programme Conditional Grant - Non Wage Recurrent	0	21,186	7,062
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MATHEWS COLLEGE BUHUGU	St. Matthew	Programme Conditional Grant - Non Wage Recurrent	0	122,700	40,900

VOTE: 929 Sironko District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236957 Bumalimba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Bumalimba SC	Bumalimba SC	Other Transfers from Central Government Uganda Road Fund (URF)		8,348	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
construction and exetension of Nalutaso gfs	Mutufu t/c	Programme Conditional Grant - Development		64,590	0
LCIII: 236958 Buwalasi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mutufu Health Centre	Mutufu	Programme Conditional Grant - Non Wage Recurrent	0	5,244	3,357
Bulujewa Health Centre	Bulujewa	Programme Conditional Grant - Non Wage Recurrent	0	10,487	3,357
Bubeza Health Centre	Bubbeza	Programme Conditional Grant - Non Wage Recurrent	0	5,244	1,602
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRONGO P.S.	Kirongo	Programme Conditional Grant - Non Wage Recurrent	0	11,732	3,911

VOTE: 929 Sironko District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236958 Buwalasi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PATTO P.S.	Patto	Programme Conditional Grant - Non Wage Recurrent	0	9,775	3,258
MUSUNGA P.S.	Musunga	Programme Conditional Grant - Non Wage Recurrent	0	12,602	4,201
BUSAMAGA P.S.	Busamaga	Programme Conditional Grant - Non Wage Recurrent	0	11,007	3,669
BUMUDU P.S.	Bumudu	Programme Conditional Grant - Non Wage Recurrent	0	9,180	2,727
NAMBULU P.S.	Nambulu	Programme Conditional Grant - Non Wage Recurrent	0	14,299	4,766
BUNABUKA P.S.	Bunabuka	Programme Conditional Grant - Non Wage Recurrent	0	7,614	2,538
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Buwalasi SC	Buwalasi SC	Other Transfers from Central Government Uganda Road Fund (URF)		7,418	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
construction of a three stance drainable pit latrine	Buwalasi s/c	Programme Conditional Grant - Development		21,000	0

VOTE: 929 Sironko District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236959 Bukiyi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMPANGA HC II	Mafudu	Programme Conditional Grant - Non Wage Recurrent	0	5,244	1,629
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIGALABO P.S.	bukiyi	Programme Conditional Grant - Non Wage Recurrent	0	10,369	3,456
KALASA P.S.	bukiyi	Programme Conditional Grant - Non Wage Recurrent	0	11,573	3,858
BUKIYI P.S.	bukiyi	Programme Conditional Grant - Non Wage Recurrent	0	10,021	3,340
KIYANJA P.S	nabudirisu	Programme Conditional Grant - Non Wage Recurrent	0	10,340	3,447
SOOLA P.S.	nabudiuris	Programme Conditional Grant - Non Wage Recurrent	0	16,329	5,443
NABENEKWA P.S.	dahami	Programme Conditional Grant - Non Wage Recurrent	0	16,546	5,515
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Bikiyi SC	Bukiyi SC	Other Transfers from Central Government Uganda Road Fund (URF)		7,229	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236960 Bukyambi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKYAMBI P.S.	Bukyambi	Programme Conditional Grant - Non Wage Recurrent	0	9,717	3,239
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Bukyambi SC	Bukyambi SC	Other Transfers from Central Government Uganda Road Fund (URF)		1,865	0
LCIII: 236961 Bumasisfwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butandiga Health Centre	Butandiga	Programme Conditional Grant - Non Wage Recurrent	0	10,487	3,357
Mbaya Health Centre	Mbaya	Programme Conditional Grant - Non Wage Recurrent	0	10,487	3,357
Bulwala Health Centre	Bulwala	Programme Conditional Grant - Non Wage Recurrent	0	10,487	3,357
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNDAGALA P.S.	Bundagala	Programme Conditional Grant - Non Wage Recurrent	0	9,035	5,433

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236961 Bumasifwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GABENDE P.S	Gabende	Programme Conditional Grant - Non Wage Recurrent	0	10,311	3,437
BUNAGAMI P.S.	Bunagami	Programme Conditional Grant - Non Wage Recurrent	0	9,209	3,070
BUMASOBO P.S.	Bumasobo	Programme Conditional Grant - Non Wage Recurrent	0	11,007	3,669
BUZELOBI P.S.	Buzelobi	Programme Conditional Grant - Non Wage Recurrent	0	14,748	4,916
BUMASIFWA P.S.	Bumasifwa	Programme Conditional Grant - Non Wage Recurrent	0	7,629	2,543
BUMAGUZE P.S.	Bumaguze	Programme Conditional Grant - Non Wage Recurrent	0	7,643	2,548
BULWALA P.S.	Bulwala	Programme Conditional Grant - Non Wage Recurrent	0	12,138	4,046
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMBULU SSS	Nambulu	Programme Conditional Grant - Non Wage Recurrent	0	88,320	29,440
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Bumasifwa SC	Bumasifwa SC	Other Transfers from Central Government Uganda Road Fund (URF)		5,723	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236961 Bumasifwa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
constriution and extension of Bumasifwa gfs	Bumasifwa,legenya	Programme Conditional Grant - Development		64,590	0
LCIII: 236962 Masaba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyesha Health Centre	Kyesha	Programme Conditional Grant - Non Wage Recurrent	0	5,244	1,602
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZESUI P.S	Masaba sc	Programme Conditional Grant - Non Wage Recurrent	0	12,037	4,012
BUMULUWE P.S.	Bumuluwe	Programme Conditional Grant - Non Wage Recurrent	0	7,759	2,587
BUKINYALE P.S.	Bukinyale	Programme Conditional Grant - Non Wage Recurrent	0	12,791	4,264
BUFUPA P.S.	Bufupa	Programme Conditional Grant - Non Wage Recurrent	0	10,384	3,461

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236962 Masaba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Masaba SC	Masaba SC	Other Transfers from Central Government Uganda Road Fund (URF)		5,875	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
construction and extension of Mudoko gfs in Masaba s/c	Masaba s/c	Programme Conditional Grant - Development		61,951	0
Rehabilitation of springs in Buteza,Bukiya,masaba	masaba	Programme Conditional Grant - Development		10,000	0
LCIII: 236963 Nalusala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyaya Health Centre	Buyaya	Programme Conditional Grant - Non Wage Recurrent	0	10,487	1,602
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIRYA P.S.	Nalusala	Programme Conditional Grant - Non Wage Recurrent	0	8,673	2,891
BUMAUSI P.S.	Nalusalsa	Programme Conditional Grant - Non Wage Recurrent	0	13,443	4,481

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236963 Nalusala Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBEMBE P.S.	kibembe	Programme Conditional Grant - Non Wage Recurrent	0	8,557	2,852
BUYAYA P.S.	Buyaya	Programme Conditional Grant - Non Wage Recurrent	0	7,832	2,611
MANGANGA P.S	Nalusala	Programme Conditional Grant - Non Wage Recurrent	0	12,950	4,317
BUMONGOTI P.S.	Bumungoti	Programme Conditional Grant - Non Wage Recurrent	0	7,803	2,601
BUKUMBALE P.S.	Bukumbale	Programme Conditional Grant - Non Wage Recurrent	0	10,703	3,568
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOBBIRO SS	Nalusala	Programme Conditional Grant - Non Wage Recurrent	0	95,900	31,967
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Other Transfers from Central Government Uganda Road Fund (URF)		8,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		1,000	0
Item: 223005 Electricity					
Electricity - Utility Bills		Other Transfers from Central Government Uganda Road Fund (URF)		500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236963 Nalusala Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Periodic maintenance of Bukimali - Bumausi road 3km	Bukimali- Bumausi road	Other Transfers from Central Government Uganda Road Fund (URF)		39,405	0
removal of bottlenecks on district roads	removal of bottlenecks on roads	Other Transfers from Central Government Uganda Road Fund (URF)		21,905	0
Item: 263402 Transfer to Other Government Units					
Transfer to Nausala SC	Nalusala SC	Other Transfers from Central Government Uganda Road Fund (URF)		5,517	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of 4 Boreholes in Bukiise,Mafudu,Nalusala	Nalusala	Programme Conditional Grant - Development		25,400	0
LCIII: 236964 Buwasa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunagami Health Centre	Bunagami	Programme Conditional Grant - Non Wage Recurrent	0	10,487	3,357
Item: 263310 Sector Development Grant					
completion of a general ward at Buwasa Hciv	Buwasa HCIV	Programme Conditional Grant - Development	0	55,000	30,116

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236964 Buwasa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWIKASA P.S.	Buwasa	Programme Conditional Grant - Non Wage Recurrent	0	8,368	2,789
BUGUNZU P.S.	bumasaba	Programme Conditional Grant - Non Wage Recurrent	0	13,052	4,351
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Buwasa SC	Buwasa SC	Other Transfers from Central Government Uganda Road Fund (URF)		4,695	0
LCIII: 236965 Bugitimwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugitimwa Health Centre	Bugitmwa	Programme Conditional Grant - Non Wage Recurrent	0	10,487	3,357
Bunaseke Health Centre	Bunaseke	Programme Conditional Grant - Non Wage Recurrent	0	10,487	3,357
Item: 263310 Sector Development Grant					
Construction of Bugitmwa HCIII Maternity ward	Bugitlmwa HCIII	Programme Conditional Grant - Development	0	100,000	105,262

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236965 Bugitimwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGIBONI P.S.	Bugiboni	Programme Conditional Grant - Non Wage Recurrent	0	8,615	2,472
BUGITIMWA P.S.	bugitimwa	Programme Conditional Grant - Non Wage Recurrent	0	12,283	4,094
BUMAGABULA P.S	bumagabula	Programme Conditional Grant - Non Wage Recurrent	0	8,383	2,794
BUMULEGI P.S.	elgon	Programme Conditional Grant - Non Wage Recurrent	0	8,673	2,891
LUSAGALI P.S.	lusagali	Programme Conditional Grant - Non Wage Recurrent	0	10,659	3,553
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Bugitimwa Seed ss	Programme Conditional Grant - Development		1,054,376	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Bugitimwa SC	Bugitimwa SC	Other Transfers from Central Government Uganda Road Fund (URF)		6,218	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236966 Busulani Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKUYU P.S.	Makuyu	Programme Conditional Grant - Non Wage Recurrent	0	10,369	3,456
BUDEDA P.S.	Budeda	Programme Conditional Grant - Non Wage Recurrent	0	10,152	3,384
NAKIRUNGU P.S.	Nakirungu	Programme Conditional Grant - Non Wage Recurrent	0	11,254	3,751
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGUNZU SEED SCHOOL	Bugunzu	Programme Conditional Grant - Non Wage Recurrent	0	120,260	40,087
NALUSALA SEED SECONDARY SCHOOL	Bumausi.	Programme Conditional Grant - Non Wage Recurrent	0	113,920	37,973
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Busulani SC	Busulani SC	Other Transfers from Central Government Uganda Road Fund (URF)		4,078	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236967 Buhugu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMATOFU P.S.	bumatofu	Programme Conditional Grant - Non Wage Recurrent	0	9,905	3,302
BUSIITA P.S.	busiita	Programme Conditional Grant - Non Wage Recurrent	0	10,224	3,408
Kirali P.S.	kirali	Programme Conditional Grant - Non Wage Recurrent	0	8,397	2,679
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Periodic maintenance of cathedral road 3km	Cathedral road 3km	Other Transfers from Central Government Uganda Road Fund (URF)		39,405	0
Item: 263402 Transfer to Other Government Units					
Transfer to Buhugu SC	Buhugu SC	Other Transfers from Central Government Uganda Road Fund (URF)		4,609	0
LCIII: 236968 Bukyabo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISIKISI P.S.	Kisikisi	Programme Conditional Grant - Non Wage Recurrent	0	13,704	4,568
BUKYABO P.S.	bukyabo	Programme Conditional Grant - Non Wage Recurrent	0	11,384	3,795
ZEBUGUBUSI P.S.	bukyabo	Programme Conditional Grant - Non Wage Recurrent	0	13,313	4,438

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236968 Bukyabo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASABA SSS	Bugimunye	Programme Conditional Grant - Non Wage Recurrent	0	234,820	78,273
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Periodic maintenance of 4 km of Buhugu- Bukyabo 4km	Buhugu- Bukyabo road	Other Transfers from Central Government Uganda Road Fund (URF)		52,540	0
Item: 263402 Transfer to Other Government Units					
Transfer to Bukyabo SC	Bukyabo SC	Other Transfers from Central Government Uganda Road Fund (URF)		3,825	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
construction and extension of Bukyabo-Busiita gff	Bukyabo	Programme Conditional Grant - Development		45,667	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236969 Butandiga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buteza Health Centre	Buteza	Programme Conditional Grant - Non Wage Recurrent	0	10,487	3,357
Bumulisha Health Centre	Bumulisha	Programme Conditional Grant - Non Wage Recurrent	0	10,487	3,357
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIIGWA P.S.	Sigwa	Programme Conditional Grant - Non Wage Recurrent	0	13,936	4,645
MBAYA P.S.	Mbaya	Programme Conditional Grant - Non Wage Recurrent	0	10,021	3,340
Mbata P.S	Mbata	Programme Conditional Grant - Non Wage Recurrent	0	12,530	4,177
BUTANDIGA P.S.	Butandiga	Programme Conditional Grant - Non Wage Recurrent	0	12,240	4,080
BUBIKOOTE P.S.	Bubikote	Programme Conditional Grant - Non Wage Recurrent	0	7,498	2,499
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Butandiga SC	Butandiga SC	Other Transfers from Central Government Uganda Road Fund (URF)		3,348	0

VOTE: 929 Sironko District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236969 Butandiga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Water quality testing	butandiga s/c	Programme Conditional Grant - Development		4,200	0
LCIII: 236970 Bunyafa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of 5 stance pit latrine at Buteza P/s	Buteza p/s	District Discretionary Equalisation Development Grant		50,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bundandaloo Primary School	Bunandalo	Programme Conditional Grant - Non Wage Recurrent	0	16,300	3,012
Bugambi Primary School	Bugambi	Programme Conditional Grant - Non Wage Recurrent	0	12,182	4,061
BUTEZA P.S.	Buteza	Programme Conditional Grant - Non Wage Recurrent	0	10,398	3,466
BUGALABI P.S.	Bugalabi	Programme Conditional Grant - Non Wage Recurrent	0	14,487	4,829
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Periodic maintenance of Bugusege - Bunazmi road 4km	Bugusege - Bunzami road 4km	Other Transfers from Central Government Uganda Road Fund (URF)		52,540	0

VOTE: 929 Sironko District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236970 Bunyafa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Bunyafwa SC	Bunyafwa SC	Other Transfers from Central Government Uganda Road Fund (URF)		6,335	0
LCIII: 236971 Buyobo Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Agric extension demos establishment	emo sites	Programme Conditional Grant - Development		129,095	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYOBO HC II	Bumayamba	Programme Conditional Grant - Non Wage Recurrent	0	10,487	3,357
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSEDANI P.S.	Busedani	Programme Conditional Grant - Non Wage Recurrent	0	10,935	3,645
BUKWAGA P.S.	Bukwaga	Programme Conditional Grant - Non Wage Recurrent	0	11,370	3,790
NAKIDEGA P.S.	Bulambuli	Programme Conditional Grant - Non Wage Recurrent	0	10,500	3,500

VOTE: 929 Sironko District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236971 Buyobo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYOBO P.S.	Bumayamba	Programme Conditional Grant - Non Wage Recurrent	0	11,486	3,829
BULAMBULI P.S.	Bulambuli	Programme Conditional Grant - Non Wage Recurrent	0	8,165	2,722
BUMUSI P.S.	Bumusi	Programme Conditional Grant - Non Wage Recurrent	0	14,241	4,747
BUNHEMBE P.S.	bukimenya	Programme Conditional Grant - Non Wage Recurrent	0	11,471	3,824
BUKIMENYA P.S.	bukimenya	Programme Conditional Grant - Non Wage Recurrent	0	8,470	2,823
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Buyobo SC	Buyobo SC	Other Transfers from Central Government Uganda Road Fund (URF)		7,479	0
LCIII: 273820 Busamaga					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of a staff house at Kironko p/school	Busamaga p/s	District Discretionary Equalisation Development Grant		190,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273825 Lulena					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
SANITATION WEEK ACTIVITIES IN LULENA SC	Lulena sub county	Transitional Conditional Grant - Development		14,815	0
LCIII: 273828 Butandiga Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction and extension of Butandiga GFS	Butandiga	Programme Conditional Grant - Development		25,000	0
LCIII: 273829 Buteza Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of 5 stance pit latrine at Buboola p/s	Buboola p/s	District Discretionary Equalisation Development Grant		50,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
constuction and extension of Butezagfs	Buteza s/c	Programme Conditional Grant - Development		64,590	0

VOTE: 929 Sironko District**Quarter 4**

<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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Procurement of medical equipment for Mutufu HCIII	Mutufufu HCIII	Programme Conditional Grant - Development	0	170,000	362,894
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of 5 stance pit latrine at Mutufu p/s	Mutufu p/s	District Discretionary Equalisation Development Grant		50,000	0
LCIII: 273834 Mafudu					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Payment of outstanding obligation on Bundege Staff house construction.		Programme Conditional Grant - Development	0	25,261	3,705
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
5 stance at Nampanga p/s	Nampanga p/s	District Discretionary Equalisation Development Grant		50,000	0

VOTE: 929 Sironko District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273834 Mafudu					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
rehabilitation of 6 Boreholes in Bukiise,2,Nalusala 1,Bukhulo 2,Bukiyi 1 and mafudu 1	mafudu	Programme Conditional Grant - Development		32,514	0
LCIII: 273835 Bugambi					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of 5 stance pit latrine at Bugambi p/s		District Discretionary Equalisation Development Grant		50,000	0
LCIII: 273838 Namugabwe					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of 2 Classroom block at Bukahengere p/s	Bukahengere p/s	District Discretionary Equalisation Development Grant		150,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
periodic maintenance of Busirima-Bugizaza road 3km	Busirima- Bugizaza road 3km	Other Transfers from Central Government Uganda Road Fund (URF)		20,460	0

VOTE: 929 Sironko District**Quarter 4**

<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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Simu pondo Health Centre	Simu pondo	Programme Conditional Grant - Non Wage Recurrent	0	5,244	1,602
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNGWANYI P.S	Bungwanyi	Programme Conditional Grant - Non Wage Recurrent	0	15,865	5,288
BUMUTALE COMMUNITY P.S	bumutale	Programme Conditional Grant - Non Wage Recurrent	0	8,571	2,857
BUGWAGI P.S.	bugwagi	Programme Conditional Grant - Non Wage Recurrent	0	15,531	5,177
Bugusege Primary School	Bugusege	Programme Conditional Grant - Non Wage Recurrent	0	11,587	3,862
BUWASA P.S.	Buwasa	Programme Conditional Grant - Non Wage Recurrent	0	12,965	4,322
BUMADIBIRA P.S.	Bumadibila	Programme Conditional Grant - Non Wage Recurrent	0	9,934	3,311
BUKIITI P.S.	Bukiiti	Programme Conditional Grant - Non Wage Recurrent	0	9,789	3,263
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	projects	Programme Conditional Grant - Development		5,615	0

