

VOTE: 929 Sironko District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 929 Sironko District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nelson Kirenda
(Accounting Officer)

Signed on Date: 05-12-2023

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	641,570	641,570	145,769	23%
Discretionary Government Transfers	5,792,359	6,457,717	1,264,625	22%
Conditional Government Transfers	31,061,679	39,350,033	8,689,192	28%
Other Government Transfers	575,533	575,533	26,841	5%
External Financing	711,936	711,936	7,470	1%
Total Revenues shares	38,783,077	47,736,789	10,133,899	26%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	943,463	3,453,397	220,723	23%
Natural Resources, Environment, Climate Change, Land And Water Management	1,026,847	1,074,097	99,943	10%
Private Sector Development	78,678	78,678	14,647	19%
Integrated Transport Infrastructure And Services	1,741,597	1,741,597	92,449	5%
Human Capital Development	27,647,728	29,111,653	6,486,645	23%
Public Sector Transformation	5,155,636	8,520,801	1,344,295	26%
Community Mobilization And Mindset Change	385,731	385,731	82,520	21%
Governance And Security	808,111	2,619,921	316,766	39%
Development Plan Implementation	995,285	750,915	145,538	15%
Grand Total	38,783,077	47,736,789	8,803,526	23%
Wage	25,479,972	26,512,323	6,301,439	25%
Non-Wage Recurrent	8,889,897	14,478,957	2,500,648	28%
Domestic Devt	3,701,272	6,033,574	8,909	0%
External Financing	711,936	711,936	-7,470	-1%

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

The cumulative outturn as 30th September 2023 was shs. 10,133,058,000 which was 26% of the approved budget. The higher budget support performance was attributed to the release modality adopted by MoFPED for programme nonwage grant under administration department for pension and gratuity.

The cumulative expenditure as at close of September was shs. 8,803,494,000 which was 23% absorption. The low absorption was so because most activities are implemented during Q2.despite the release of funds in Q1.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	641,570	641,570	145,769	23%
Agency Fees	7,500	7,500	0	0%
Business licenses	19,750	19,750	15,400	78%
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	57,048	114%
Local Services Tax-Payable By Individuals	148,000	148,000	72,360	49%
Market /Gate Charges	180,200	180,200	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	39,345	39,345	21	0%
Registration fees for Documents and Businesses	29,040	29,040	0	0%
Sale of non-produced Government Properties/assets	46,200	46,200	940	2%
Vehicle Parking Fees	16,000	16,000	0	0%
Discretionary Government Transfers	5,792,359	6,457,717	1,264,625	22%
District Discretionary Equalisation Development Grant	672,522	672,522	0	0%
District Unconditional Grant Non-Wage	914,303	1,579,662	228,576	25%
District Unconditional Grant Wage	3,253,229	3,253,229	813,307	25%
Urban Discretionary Equalisation Development Grant	61,335	61,335	0	0%
Urban Unconditional Grant Wage	669,173	669,173	167,293	25%
Urban Unconditional Non-Wage	221,796	221,796	55,449	25%
Conditional Government Transfers	31,061,679	39,350,033	8,689,192	28%
Programme Conditional Grant - Non Wage Recurrent	6,641,774	11,565,475	3,049,800	46%
Programme Conditional Grant - Development	2,547,522	4,879,823	250,000	10%
Programme Conditional Grant - Wage Recurrent	21,557,569	22,589,920	5,389,392	25%
Transitional Conditional Grant - Development	314,815	314,815	0	0%
Other Government Transfers	575,533	575,533	26,841	5%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
National Oil Seeds Project	38,000	38,000	0	0%
Support to PLE (UNEB)	35,000	35,000	0	0%
Uganda Road Fund (URF)	460,831	460,831	26,841	6%
Uganda Women Entrepreneurship Program(UWEP)	41,701	41,701	0	0%
External Financing	711,936	711,936	7,470	1%
Global Alliance for Vaccines and Immunization (GAVI)	102,654	102,654	7,470	7%
United Nations Children Fund (UNICEF)	609,282	609,282	0	0%
Total Revenues Shares	38,783,077	47,736,789	10,133,899	26%

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Cumulative Performance for Locally Raised Revenues

The cumulative outturn for Local revenue as at the end of Q1 stood at shs.145,769,453 which was 22.7% of the approved budget and .90.8% of the planned budget for the first quarter .Low performance was due to lower outturn for Miscellaneous sources.

Cumulative Performance for Central Government Transfers

The cumulative outturn for central government transfers as at close of Q1 was shs.9,953,817,000 which was 27% of the approved budget. the higher performance was attributed to release modality adopted by MOFPED during the period under review for programme nonwage grants under Administration department.

Cumulative Performance for Other Government Transfers

During Q1, no funds were released to the vote under OGT.

Cumulative Performance for External Financing

The cumulative outturn for external financing was shs.7470,000 which was 1% of the approved budget. the poor performance is due to the release modalities for External financing grants.

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,062,530	0	1,516,019	30%	1,516,019
Sub-Total	5,062,530	0	1,516,019	30%	1,516,019
Department: Finance					
10 Financial Management and Accountability (LG)	661,540	0	108,886	16%	108,886
Sub-Total	661,540	0	108,886	16%	108,886
Department: Statutory bodies					
10 Legislation and Oversight	808,111	0	125,476	16%	125,476
Sub-Total	808,111	0	125,476	16%	125,476
Department: Production and Marketing					
10 Agricultural Extension	917,541	0	225,749	25%	225,749
20 Agricultural Production	25,922	0	-1,975	-8%	-1,975
30 Agricultural Value Chain Services	0	0	-3,051		-3,051
Sub-Total	943,463	0	220,723	23%	220,723
Department: Health					
10 Primary HealthCare	9,307,184	0	1,983,840	21%	1,983,840
Sub-Total	9,307,184	0	1,983,840	21%	1,983,840
Department: Education					
10 Pre-Primary and Primary Education	10,954,605	0	2,755,693	25%	2,755,693
20 Secondary Education	6,739,596	0	1,679,810	25%	1,679,810
30 Skills Development	60,000	0	20,000	33%	20,000
40 Education&Sports Management and Inspection	586,343	0	47,301	8%	47,301
Sub-Total	18,340,544	0	4,502,804	25%	4,502,804
Department: Roads and Engineering					
10 Community Access Roads	1,741,597	0	92,449	5%	92,449
Sub-Total	1,741,597	0	92,449	5%	92,449

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	680,906	0	26,906	4%	26,906
Sub-Total	680,906	0	26,906	4%	26,906
Department: Natural Resources					
10 Natural Resources Management	345,941	0	73,038	21%	73,038
Sub-Total	345,941	0	73,038	21%	73,038
Department: Community Based Services					
10 Community Mobilisation	385,731	0	82,520	21%	82,520
Sub-Total	385,731	0	82,520	21%	82,520
Department: Planning					
10 Planning and Statistics	333,745	0	36,652	11%	36,652
Sub-Total	333,745	0	36,652	11%	36,652
Department: Internal Audit					
10 Compliance	93,106	0	19,566	21%	19,566
Sub-Total	93,106	0	19,566	21%	19,566
Department: Trade, Industry and Local Development					
10 Commercial Services	78,678	0	14,647	19%	14,647
Sub-Total	78,678	0	14,647	19%	14,647
Grand Total	38,783,077	0	8,803,526	23%	8,803,526

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,649,220	9,160,837	2,230,381	48%	2,230,381
District Unconditional Grant Non-Wage	153,156	153,156	38,289	25%	38,289
District Unconditional Grant Wage	1,687,234	1,687,234	421,809	25%	421,809
Locally Raised Revenues	67,050	67,050	16,762	25%	16,762
Multi-Sectoral Transfers to LLGs_NonWage	559,948	804,318	139,987	25%	139,987
Programme Conditional Grant - Non Wage Recurrent	1,850,737	6,117,983	1,530,760	83%	1,530,760
Urban Unconditional Grant Wage	331,096	331,096	82,774	25%	82,774
Development Revenues	413,310	413,310	5,640	1%	5,640
District Discretionary Equalisation Development Grant	39,099	39,099	0	0%	0
Locally Raised Revenues	32,079	32,079	5,640	18%	5,640
Multi-Sectoral Transfers to LLGs_Gou	342,132	342,132	0	0%	0
Total Revenues Shares	5,062,530	9,574,146	2,236,021	44%	2,236,021
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,018,330	2,018,330	500,525	25%	500,525
Non Wage	2,630,890	7,142,507	1,009,855	38%	1,009,855
Development Expenditure					
Domestic Development	413,310	413,310	5,640	1%	5,640
External Financing	0	0	0	0%	0
Total Expenditure	5,062,530	9,574,146	1,516,019	30%	1,516,019
C: Unspent Balances					
Recurrent Balances			720,002		
Wage			4,058		
Non Wage			715,944		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			720,002		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The cumulative outturn as at Q1 was shs. 2,236,021,000 which was 44% of the approved. the higher performance was due to the release modality adopted by the MoFPED for programme nonwage grants to administration department.

The cumulative expenditure as at close of Q1 was shs. 1,546,919,000 which was 30% of the approved expenditure, the higher expenditure was in line with the release modality for for pension and gratuity for pensioners. Unspent balance of 699, 160,000 was mainly for gratuity for pensioners.

Reasons for unspent balances on the bank account

Unspent funds were for pensioners

Highlights of physical performance by end of the quarter

The key outputs under administration department included; Payment of staff salaries for 3 months of July, August and September, facilitation for UGIFT monitoring, payment of causal laborer's, payment of pensioners for 3 months of July, August and September, facilitation of records office and CAO's office.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	661,540	417,170	109,548	17%	109,548
District Unconditional Grant Non-Wage	95,500	95,500	23,875	25%	23,875
District Unconditional Grant Wage	224,224	224,224	56,056	25%	56,056
Locally Raised Revenues	61,340	61,340	20,591	34%	20,591
Multi-Sectoral Transfers to LLGs_NonWage	244,370	0	0	0%	0
Urban Unconditional Grant Wage	36,106	36,106	9,026	25%	9,026
Development Revenues	0	0	0	0%	0
Total Revenues Shares	661,540	417,170	109,548	17%	109,548
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	260,330	260,330	64,420	25%	64,420
Non Wage	401,210	156,840	44,466	11%	44,466
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	661,540	417,170	108,886	16%	108,886
C: Unspent Balances					
Recurrent Balances			663		
Wage			662		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			663		

Summary of Department Revenues and Expenditure by Source

The cumulative outturn for Q1 was shs. 109548,000 which was 17% of the approved budget. The low performance was due to Local revenue. The cumulative expenditure for Q1 stood at shs.108,886,000. Unspent balance of 662,000 were just residuals.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance of 662,000 were just residuals on wage.

Highlights of physical performance by end of the quarter

The outputs for Q1 under Finance department included; payment of staff salaries for 3 months, of July, August and September 2023, maintenance of IFMS generator, local revenue assessment of potential sources, preparation Audit responses and submission to Parliament and Auditor general, Preparation of financial statements for the financial year 2022/23.

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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	808,111	1,473,470	202,028	25%	202,028
District Unconditional Grant Non-Wage	222,036	887,394	55,509	25%	55,509
District Unconditional Grant Wage	444,266	444,266	111,066	25%	111,066
Locally Raised Revenues	141,810	141,810	35,453	25%	35,453
Development Revenues	0	0	0	0%	0
Total Revenues Shares	808,111	1,473,470	202,028	25%	202,028
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	444,266	444,266	87,130	20%	87,130
Non Wage	363,846	1,029,204	38,346	11%	38,346
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	808,111	1,473,470	125,476	16%	125,476
C: Unspent Balances					
Recurrent Balances			76,552		
Wage			23,936		
Non Wage			52,616		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			76,552		

Summary of Department Revenues and Expenditure by Source

The cumulative outturn for as Q1 was shs.202,028,000 which was 25% of the approved budget.
The cumulative expenditure as at Q1 was shs. 125,423,000 which 16% of the approved expenditure. Unspent balance was mainly wage and nonwage funds for Honoraria for LLGs councilors.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Unspent balance was mainly nonwage funds for Honoraria for LLGs councilors.

Highlights of physical performance by end of the quarter

The outputs for Q1 under statutory bodies department included; payment of salaries for technical staff and eligible political leaders, one council meeting, one sectoral committee meeting, Facilitation of DSC activities, District Land board, contracts committee meetings and DPAC meetings.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	925,463	1,428,861	237,542	26%	237,542
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	7,922	7,922	8,157	103%	8,157
Programme Conditional Grant - Non Wage Recurrent	0	503,398	0	0%	0
Programme Conditional Grant - Wage Recurrent	917,541	917,541	229,385	25%	229,385
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	18,000	2,024,536	0	0%	0
Other Transfers from Central Government	18,000	18,000	0	0%	0
Programme Conditional Grant - Development	0	2,006,536	0	0%	0
Total Revenues Shares	943,463	3,453,397	237,542	25%	237,542
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	917,541	917,541	228,872	25%	228,872
Non Wage	7,922	511,320	-5,098	-64%	-5,098
Development Expenditure					
Domestic Development	18,000	2,024,536	-3,051	-17%	-3,051
External Financing	0	0	0	0%	0
Total Expenditure	943,463	3,453,397	220,723	23%	220,723
C: Unspent Balances					
Recurrent Balances			13,768		
Wage			513		
Non Wage			13,255		
Development Balances			3,051		
Domestic Development			3,051		
External Financing			0		
Total Unspent			16,819		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The cumulative outturn for Q1 under production department was shs.237,542,000 which was mainly extension which was 25% of the approved budget. the slight low performance was due to zero release for Local revenue funds.
The cumulative expenditure as at Q1 was shs 220,715,000 which was 23% of the approved expenditure. Unspent funds worth 16,827,000 residuals..

Reasons for unspent balances on the bank account

Unspent were a result of transaction processing delays and also delays by the identified beneficiaries of Micro irrigation to meet their co-funding obligation. The 5,098,000 negative expenditure for nonwage and 3,051,000 development were a result of errors at the time of retiring expenditure for Q4 during preparation of final accounts for FY2022/23. The errors now can not be reversed because the final accounts have already been submitted to Accountant for further management.

Highlights of physical performance by end of the quarter

The key outputs for Production department during Q1 included; payment of staff salaries, monitoring of PDM SACCOs and enterprise groups, technical backstopping of enterprise groups and PDM SACCOs.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,125,070	8,349,365	2,023,643	25%	2,023,643
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	30,500	30,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	778,236	778,236	194,559	25%	194,559
Programme Conditional Grant - Wage Recurrent	7,316,334	7,540,629	1,829,084	25%	1,829,084
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	1,182,114	1,182,114	7,470	1%	7,470
District Discretionary Equalisation Development Grant	182,197	182,197	0	0%	0
External Financing	711,936	711,936	7,470	1%	7,470
Programme Conditional Grant - Development	287,981	287,981	0	0%	0
Total Revenues Shares	9,307,184	9,531,478	2,031,113	22%	2,031,113
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,316,334	7,540,629	1,816,164	25%	1,816,164
Non Wage	808,736	808,736	175,146	22%	175,146
Development Expenditure					
Domestic Development	470,178	470,178	0	0%	0
External Financing	711,936	711,936	-7470	-1%	-7,470
Total Expenditure	9,307,184	9,531,478	1,983,840	21%	1,983,840
C: Unspent Balances					
Recurrent Balances			32,332		
Wage			12,919		
Non Wage			19,413		
Development Balances			14,940		
Domestic Development			0		
External Financing			14,940		
Total Unspent			47,272		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The cumulative outturn for Q1 was shs.2,031,113,000 which was 22% of the approved budget.
The cumulative expenditure was shs.1,983,840,000 which was 21% of the approved expenditure. Balance was shs.39,802,000 of which 12,919,000 was wage, 19,413,000 for nonwage , and 7,470,000 external financing.

Reasons for unspent balances on the bank account

Unspent balance on wage was due retirees, then nonwage was due to delays in transaction processing. The 7,470,325 negative external financing expenditure was due to an error during retiring of expenditure by finance for FY2022/23, which has proved difficult to reverse given the fact the the final accounts for FY2022/23 have already been submitted to Accountant general and approved.

Highlights of physical performance by end of the quarter

The following were outputs for the quarter one; payment of staff salaries for 3 months of July, August and September 2023, Extended DHMT Meeting, Cold Chain maintenance, Staff Training, Fumigation, Submission of accountabilities.

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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	17,268,028	18,229,141	4,635,787	27%	4,635,787
District Unconditional Grant Wage	78,967	78,967	19,742	25%	19,742
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,855,366	4,008,423	1,285,122	33%	1,285,122
Programme Conditional Grant - Wage Recurrent	13,323,694	14,131,751	3,330,923	25%	3,330,923
Development Revenues	1,072,517	1,351,033	0	0%	0
District Discretionary Equalisation Development Grant	25,000	25,000	0	0%	0
Other Transfers from Central Government	35,000	35,000	0	0%	0
Programme Conditional Grant - Development	712,517	991,033	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	18,340,544	19,580,174	4,635,787	25%	4,635,787
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,402,661	14,210,718	3,339,091	25%	3,339,091
Non Wage	3,865,366	4,018,423	1,163,713	30%	1,163,713
Development Expenditure					
Domestic Development	1,072,517	1,351,033	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	18,340,544	19,580,174	4,502,804	25%	4,502,804
C: Unspent Balances					
Recurrent Balances			132,983		
Wage			11,575		
Non Wage			121,409		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	132,983	
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Summary of Department Revenues and Expenditure by Source

The cumulative outturn for Q1 was shs 4,635,787,000 which was 25% of the approved budget. No deviation on the expected funds.

The cumulative expenditure as close of Q1 was shs.4,502,387,000 which was 25% of the approved expenditure. Balance unspent was shs.132,500,000 which mainly nonwage funds for school maintenance activities to start in Q2.

Reasons for unspent balances on the bank account

Unspent was shs.132,500,000 which mainly nonwage funds for school maintenance activities to start in Q2.

Highlights of physical performance by end of the quarter

The key outputs for Q1 under education included; payment of teachers salaries for both primary and secondary, transfer of capitation grants funds to both primary and secondary schools, Monitoring of schools by DEO, and facilitation of school inspection and sports activities.

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	721,597	721,597	92,032	13%	92,032
District Unconditional Grant Wage	139,069	139,069	34,767	25%	34,767
Other Transfers from Central Government	460,831	460,831	26,841	6%	26,841
Urban Unconditional Grant Wage	121,697	121,697	30,424	25%	30,424
Development Revenues	1,020,000	1,020,000	250,000	25%	250,000
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,741,597	1,741,597	342,032	20%	342,032
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	260,766	260,766	59,287	23%	59,287
Non Wage	460,831	460,831	26,842	6%	26,842
Development Expenditure					
Domestic Development	1,020,000	1,020,000	6,320	1%	6,320
External Financing	0	0	0	0%	0
Total Expenditure	1,741,597	1,741,597	92,449	5%	92,449
C: Unspent Balances					
Recurrent Balances			5,904		
Wage			5,905		
Non Wage			-1		
Development Balances			243,680		
Domestic Development			243,680		
External Financing			0		
Total Unspent			249,584		

Summary of Department Revenues and Expenditure by Source

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

The cumulative outturn for Q1 was shs 342,032,000 which was 18% of the approved budget. Low performance was due to release modality for URF and NOSP funds.

The cumulative expenditure as close of Q1 was shs.92,448,000 which was just 5% of the approved expenditure. Balance unspent was shs.243,680,000 which mainly roads rehabilitation funds Q2.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The outputs registered under roads during the period under review was payment of salaries, data collection on NOSP under the MoLG.

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	119,068	119,068	30,167	25%	30,167
District Unconditional Grant Wage	52,533	52,533	13,533	26%	13,533
Programme Conditional Grant - Non Wage Recurrent	66,534	66,534	16,634	25%	16,634
Development Revenues	561,839	609,088	0	0%	0
Programme Conditional Grant - Development	547,024	594,273	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	680,906	728,156	30,167	4%	30,167
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	12,971	25%	12,971
Non Wage	66,534	66,534	13,935	21%	13,935
Development Expenditure					
Domestic Development	561,839	609,088	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	680,906	728,156	26,906	4%	26,906
C: Unspent Balances					
Recurrent Balances			3,261		
Wage			563		
Non Wage			2,699		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,261		

Summary of Department Revenues and Expenditure by Source

VOTE: 929

Sironko District

Quarter 1

SECTION B : Summary by Department

The cumulative outturn for Q1 was shs 30,167,000 which was 4% of the approved budget. Low performance was due to release modality for development funds to the department.

The cumulative expenditure as close of Q1 was shs.26,872000 which was 4% of the approved expenditure. Balance unspent was shs.3,295,000 which mainly nonwage funds for planned activities in Q2.

Reasons for unspent balances on the bank account

Unspent funds are for planned activities in Q2 thus could not be spent in Q1.

Highlights of physical performance by end of the quarter

The outputs for water sector in Q1 included; payment of salaries for staff, data collection on water sources and social mobilizers meeting.

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	337,941	337,941	83,860	25%	83,860
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	202,500	202,500	50,625	25%	50,625
Locally Raised Revenues	2,500	2,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	32,941	32,941	8,235	25%	8,235
Urban Unconditional Grant Wage	96,000	96,000	24,000	25%	24,000
Development Revenues	8,000	8,000	0	0%	0
District Discretionary Equalisation Development Grant	8,000	8,000	0	0%	0
Total Revenues Shares	345,941	345,941	83,860	24%	83,860
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	298,500	298,500	73,863	25%	73,863
Non Wage	39,441	39,441	-825	-2%	-825
Development Expenditure					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	345,941	345,941	73,038	21%	73,038
C: Unspent Balances					
Recurrent Balances			10,823		
Wage			762		
Non Wage			10,060		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,823		

Summary of Department Revenues and Expenditure by Source

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

The cumulative outturn for Q1 was shs 83,860,000 which was 24% of the approved budget. Low performance was due to release modality for DDEG funds Local revenue which was at zero outturn.

The cumulative expenditure as close of Q1 was shs.73,038,000 which was 21% of the approved expenditure. Balance unspent was shs.10,823,000 which mainly nonwage funds for activities to be implemented in Q2.

Reasons for unspent balances on the bank account

Unspent balances for nonwage is for activities to be implemented in Q2.

Highlights of physical performance by end of the quarter

The outputs for Q1 included; payment of staff salaries for 3 months of July, August and September 2023, environmental screening of projects, sensitization of communities on climate mitigation measures as well as early warning on disasters.

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	385,731	385,731	84,007	22%	84,007
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
District Unconditional Grant Wage	265,590	265,590	66,397	25%	66,397
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	41,701	41,701	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	46,369	46,369	11,592	25%	11,592
Urban Unconditional Grant Wage	16,071	16,071	4,018	25%	4,018
Development Revenues	0	0	0	0%	0
Total Revenues Shares	385,731	385,731	84,007	22%	84,007
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	281,661	281,661	69,863	25%	69,863
Non Wage	104,070	104,070	12,657	12%	12,657
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	385,731	385,731	82,520	21%	82,520
C: Unspent Balances					
Recurrent Balances			1,487		
Wage			553		
Non Wage			935		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,487		

Summary of Department Revenues and Expenditure by Source

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

The cumulative outturn for Community based services department as at Q1 was shs 84,007,000 which was 22% of the approved budget. The Low performance was due to release modality for OGT funds (UWEP and YLP) and Zero release for Local revenue to the department . The cumulative expenditure as close of Q1 was shs.82,520,000 which was 21% of the approved expenditure. Balance unspent was shs.1,487,000 which mainly nonwage and wage residuals.

Reasons for unspent balances on the bank account

Unspent funds were just residuals on wage and nonwage.

Highlights of physical performance by end of the quarter

The key outputs for Q1 included; payment of staff salaries for 3 months of July, August and September 2023, facilitation of women Council, youth councils, coordination of gender activities, monitoring of UWEP and YLP groups, support to PDM SACCOs and enterprise groups.

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	196,315	196,315	43,579	22%	43,579
District Unconditional Grant Non-Wage	69,500	69,500	17,375	25%	17,375
District Unconditional Grant Wage	84,513	84,513	21,128	25%	21,128
Locally Raised Revenues	22,000	22,000	0	0%	0
Urban Unconditional Grant Wage	20,303	20,303	5,076	25%	5,076
Development Revenues	137,430	137,430	0	0%	0
District Discretionary Equalisation Development Grant	137,430	137,430	0	0%	0
Total Revenues Shares	333,745	333,745	43,579	13%	43,579
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	104,815	104,815	24,927	24%	24,927
Non Wage	91,500	91,500	11,725	13%	11,725
Development Expenditure					
Domestic Development	137,430	137,430	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	333,745	333,745	36,652	11%	36,652
C: Unspent Balances					
Recurrent Balances			6,927		
Wage			1,276		
Non Wage			5,651		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,927		

Summary of Department Revenues and Expenditure by Source

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

The cumulative outturn for Q1 was shs 43,579,000 which was 13% of the approved budget. Low performance was due to release modality for DDEG funds.

The cumulative expenditure as close of Q1 was shs.36,992,000 which was 11% of the approved expenditure. Balance unspent was shs.6,587,000 which mainly nonwage funds for Budget process activities in Q2.

Reasons for unspent balances on the bank account

Unspent funds was due IFMS transaction trail delays and planned Budget process activities which are normally implemented in Q2 onwards.

Highlights of physical performance by end of the quarter

The key physical outputs for Q1 included; payment of salaries for staff for 3 months, facilitated the assessment of 42 LLGs and uploads results onto OPAMS for onward submission to OPM, collection on services was done, and office operations were facilitated.

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	93,106	93,106	21,776	23%	21,776
District Unconditional Grant Non-Wage	20,000	20,000	5,000	25%	5,000
District Unconditional Grant Wage	28,489	28,489	7,122	25%	7,122
Locally Raised Revenues	8,000	8,000	500	6%	500
Urban Unconditional Grant Wage	36,617	36,617	9,154	25%	9,154
Development Revenues	0	0	0	0%	0
Total Revenues Shares	93,106	93,106	21,776	23%	21,776
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,106	65,106	13,566	21%	13,566
Non Wage	28,000	28,000	6,000	21%	6,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	93,106	93,106	19,566	21%	19,566
C: Unspent Balances					
Recurrent Balances			2,210		
Wage			2,710		
Non Wage			-500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,210		

Summary of Department Revenues and Expenditure by Source

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

The cumulative outturn for Q1 was shs 21,776,000 which was 23% of the approved budget. Low performance was due to Locally which was at zero release.

The cumulative expenditure as close of Q1 was shs.19,066,000 which was 20% of the approved expenditure. Balance unspent was shs.2,710,000 which mainly wage due to delays in recruitment of staff.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The key outputs for Q1 included; payment of staff salaries for 3 months of July, August and September, Audit of department and LLGs, Schools, and Health facilities.

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	78,678	78,678	17,769	23%	17,769
District Unconditional Grant Non-Wage	3,959	3,959	990	25%	990
District Unconditional Grant Wage	45,844	45,844	11,061	24%	11,061
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,590	11,590	2,898	25%	2,898
Urban Unconditional Grant Wage	11,284	11,284	2,821	25%	2,821
Development Revenues	0	0	0	0%	0
Total Revenues Shares	78,678	78,678	17,769	23%	17,769
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	57,128	57,128	10,760	19%	10,760
Non Wage	21,550	21,550	3,887	18%	3,887
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	78,678	78,678	14,647	19%	14,647
C: Unspent Balances					
Recurrent Balances			3,123		
Wage			3,122		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,123		

Summary of Department Revenues and Expenditure by Source

VOTE: 929 Sironko District

Quarter 1

SECTION B : Summary by Department

The cumulative outturn for Q1 was shs 17,769,000 which was 23% of the approved budget. Low performance was due to local revenue outturn which was zero.

The cumulative expenditure as close of Q1 was shs.14,647,000 which was 19% of the approved expenditure. Balance unspent was shs.3,123,000 which mainly wage funds for staff to be recruited.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The key outputs for Q1 included payment staff salaries, mobilization of farmers under PDM, technical stopping for PDM SACCOs, and routine sensitization of farmer groups and cooperatives.

VOTE: 929 Sironko District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Disaster response actions facilitated during emergencies NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,263	0
Total for Budget Output	2,263	0
Wage	0	0
Non-Wage	2,263	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 Quarterly UGIFT Monitoring reports compiled for all projects NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
228002 Maintenance-Transport Equipment	2,000	600
Total for Budget Output	17,000	4,350
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	2,000	600
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

VOTE: 929 Sironko District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Monthly printing of payroll for 3 months and payslips distributed to staff	Monthly printing of payroll for staff was done and displayed on the noticeboards	No variation

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Initiation of the Procurement process.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,018,330	500,525
221002 Workshops, Meetings and Seminars	560,860	0
221008 Information and Communication Technology Supplies.	17,599	0
227001 Travel inland	90,948	23,790
227004 Fuel, Lubricants and Oils	10,189	1,601
228001 Maintenance-Buildings and Structures	91,158	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,875	0
228004 Maintenance-Other Fixed Assets	214,297	0
312131 Roads and Bridges - Acquisition	14,667	0
312139 Other Structures - Acquisition	14,134	0
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Budget Output	3,041,558	525,916
Wage	2,018,330	500,525
Non-Wage	625,810	23,391
GoU Dev	397,418	2,000
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 929 Sironko District

Quarter 1

Department: 010 Administration

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	1,099,186	576,361
273105 Gratuity	751,551	186,722
Total for Budget Output	1,850,737	763,082
Wage	0	0
Non-Wage	1,850,737	763,082
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Payment salary for administration staff for 3 monthsPayment salary for administration staff for 3 monthsNo variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,040	5,010
221003 Staff Training	1,000	250
221008 Information and Communication Technology Supplies.	5,440	450
221009 Welfare and Entertainment	12,000	3,000
221010 Special Meals and Drinks	1,200	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,500	375
221020 Litigation and related expenses	15,000	8,999
222001 Information and Communication Technology Services.	1,958	0
223004 Guard and Security services	4,000	0
223005 Electricity	4,000	1,000
223006 Water	1,500	375
227001 Travel inland	9,615	2,504
227004 Fuel, Lubricants and Oils	36,000	9,000
228001 Maintenance-Buildings and Structures	13,892	3,040
228002 Maintenance-Transport Equipment	6,000	1,500
273102 Incapacity, death benefits and funeral expenses	2,000	1,600

VOTE: 929 Sironko District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	138,144	38,852
	Wage	0	0
	Non-Wage	124,253	35,813
	GoU Dev	13,892	3,040
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
263402 Transfer to Other Government Units	0		191,291
	Total for Budget Output	0	191,291
	Wage	0	0
	Non-Wage	0	191,291
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	5,062,530	1,526,691
	Wage	2,018,330	500,525
	Non-Wage	2,630,890	1,020,527
	GoU Dev	413,310	5,640
	Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	260,330	64,424
221002 Workshops, Meetings and Seminars	2,170	0
221008 Information and Communication Technology Supplies.	4,072	699
221009 Welfare and Entertainment	3,040	1,330
221011 Printing, Stationery, Photocopying and Binding	8,000	750
227001 Travel inland	269,364	11,901
227004 Fuel, Lubricants and Oils	32,500	9,075
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	581,476	88,179
Wage	260,330	64,424
Non-Wage	321,146	23,755
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	1,420
221011 Printing, Stationery, Photocopying and Binding	14,817	2,579
227001 Travel inland	32,847	12,925
227004 Fuel, Lubricants and Oils	23,400	4,662
Total for Budget Output	80,064	21,586
Wage	0	0

VOTE: 929 Sironko District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	80,064	21,586
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	661,540	109,765
	Wage	260,330	64,424
	Non-Wage	401,210	45,341
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,750	1,500
221002 Workshops, Meetings and Seminars	954	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	200	0
227001 Travel inland	2,000	500
Total for Budget Output	13,904	3,000
Wage	0	0
Non-Wage	13,904	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Facilitation of DSC result areas (meetings for appointment of staff, grant study leave, disciplinary actions)	Facilitation of DSC result areas (meetings for appointment of staff, grant study leave, disciplinary actions)	No variation
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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)	6,800	1,680
221002 Workshops, Meetings and Seminars	3,000	500
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	200	50
227001 Travel inland	11,000	-2,450
227004 Fuel, Lubricants and Oils	2,960	500
Total for Budget Output	25,960	530

VOTE: 929 Sironko District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 Contracts committee meetings held to approve, and award contracts	2 Contracts committee meetings held to approve, and award contracts	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	1,800	900
Total for Budget Output	10,900	1,900
	Wage	0
	Non-Wage	10,900
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Land applications received and processed	Land applications received and processed	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	2,800	700
Total for Budget Output	8,500	825
	Wage	0

VOTE: 929 Sironko District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,500	825
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221007 Books, Periodicals & Newspapers	164		0
227004 Fuel, Lubricants and Oils	12,571		0
Total for Budget Output	12,735		0
	Wage	0	0
	Non-Wage	12,735	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 Meeting	Transport refund for councilors during council meeting was paid.	No variation.
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Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	444,266		87,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600		9,630
211107 Boards, Committees and Council Allowances	127,546		0
221005 Official Ceremonies and State Functions	2,000		330
221009 Welfare and Entertainment	17,000		4,045
221010 Special Meals and Drinks	9,000		0
221011 Printing, Stationery, Photocopying and Binding	4,000		1,220
221012 Small Office Equipment	675		0
225204 Monitoring and Supervision of capital work	10,000		2,500
227001 Travel inland	41,400		9,630
227004 Fuel, Lubricants and Oils	52,626		17,250
Total for Budget Output	736,111		131,735

VOTE: 929 Sironko District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	444,26687,130
	Non-Wage	291,84644,605
	GoU Dev	00
	Ext Finance	00
	Total for Department	808,111137,990
	Wage	444,26687,130
	Non-Wage	363,84650,860
	GoU Dev	00
	Ext Finance	00

VOTE: 929 Sironko District

Quarter 1

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	917,541	228,872
Total for Budget Output	917,541	228,872
Wage	917,541	228,872
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010025 Coffee Productivity Management		
PIAP Output: 01041103 Coffee productivity enhanced		
Payment of allowances Maintenance of Banana plantation at Mutufu farm	No payment was made as no local revenue was allocated	No local revenue was allocated

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,922	0
227001 Travel inland	18,000	0
Total for Budget Output	25,922	0
Wage	0	0
Non-Wage	7,922	0
GoU Dev	18,000	0
Ext Finance	0	0
Total for Department	943,463	228,872
Wage	917,541	228,872
Non-Wage	7,922	0

VOTE: 929 Sironko District

Quarter 1

GoU Dev	18,000	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Coordination of HIV/AIDS interventions across the four thematic areas	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	20,500	0
Total for Budget Output	30,500	0
Wage	0	0
Non-Wage	30,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination		
PIAP Output: 1203011501 Improve population health, safety and management		
Initiation of the procurement process	No output	Procurement process at Bid advert level and no funds had been released.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,316,334	1,816,164
221002 Workshops, Meetings and Seminars	50,000	0
221009 Welfare and Entertainment	2,000	500
223005 Electricity	2,000	500
223006 Water	1,200	300
225204 Monitoring and Supervision of capital work	14,000	0
227001 Travel inland	684,363	5,606
227004 Fuel, Lubricants and Oils	29,305	7,325
228002 Maintenance-Transport Equipment	10,189	2,366
312111 Residential Buildings - Acquisition	171,000	0

VOTE: 929 Sironko District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	76,000	0
313121 Non-Residential Buildings - Improvement	23,756	0
Total for Budget Output	8,380,146	1,832,761
Wage	7,316,334	1,816,164
Non-Wage	67,120	16,597
GoU Dev	284,756	0
Ext Finance	711,936	0
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
PHC funds transfers to all Govt Health facilities	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Initiation of the procurement process	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
263308 Sector Conditional Grant (Non-Wage)	711,116	177,779
312139 Other Structures - Acquisition	185,422	0
Total for Budget Output	896,537	177,779
Wage	0	0
Non-Wage	711,116	177,779
GoU Dev	185,422	0
Ext Finance	0	0
Total for Department	9,307,184	2,010,540
Wage	7,316,334	1,816,164
Non-Wage	808,736	194,376
GoU Dev	470,178	0
Ext Finance	711,936	0

VOTE: 929 Sironko District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	531,528	0
Total for Budget Output	531,528	0
Wage	0	0
Non-Wage	0	0
GoU Dev	531,528	0
Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,557,478	2,133,827
263308 Sector Conditional Grant (Non-Wage)	1,865,598	621,866
Total for Budget Output	10,423,077	2,755,693
Wage	8,557,478	2,133,827
Non-Wage	1,865,598	621,866
GoU Dev	0	0
Ext Finance	0	0
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
All Secondary government schools inspected	NA	

VOTE: 929 Sironko District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,467,392	489,131
Total for Budget Output	1,467,392	489,131
Wage	0	0
Non-Wage	1,467,392	489,131
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

naNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,766,216	1,190,680
225204 Monitoring and Supervision of capital work	20,000	0
312121 Non-Residential Buildings - Acquisition	420,988	0
312235 Furniture and Fittings - Acquisition	45,000	0
Total for Budget Output	5,252,204	1,190,680
Wage	4,766,216	1,190,680
Non-Wage	0	0
GoU Dev	485,988	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 30 Skills Development		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320163 Capitation (Tertiary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	60,000	20,000
Total for Budget Output	60,000	20,000
Wage	0	0
Non-Wage	60,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,328	1,111
227001 Travel inland	56,000	10,333
227004 Fuel, Lubricants and Oils	20,000	-970
Total for Budget Output	80,328	10,474
Wage	0	0
Non-Wage	45,328	10,474
GoU Dev	35,000	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 929 Sironko District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Maintenance of selected primary schools (Nabweya (120million)3classrooms, Bugiboni (90 million)2classroom, Soola classrooms, Pit latrines in selected schools, fencing Saikwa ps (45million), Solar for Budadiri girls (24.5milllion)boarding	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,967	14,584
221009 Welfare and Entertainment	2,000	660
221011 Printing, Stationery, Photocopying and Binding	4,000	1,330
221012 Small Office Equipment	205	68
227001 Travel inland	10,595	3,528
227004 Fuel, Lubricants and Oils	10,000	3,330
228001 Maintenance-Buildings and Structures	360,248	0
Total for Budget Output	466,015	23,499
Wage	78,967	14,584
Non-Wage	387,048	8,916
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports activities facilitated	Sports activities facilitated	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	2,000	663
227001 Travel inland	26,000	8,665
227004 Fuel, Lubricants and Oils	8,000	2,667
Total for Budget Output	40,000	13,328
Wage	0	0
Non-Wage	40,000	13,328
GoU Dev	0	0

VOTE: 929 Sironko District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	18,340,544	4,502,804
Wage	13,402,661	3,339,091
Non-Wage	3,865,366	1,163,713
GoU Dev	1,072,517	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Rehabilitation of District roads 26.5km of district roads under programme grant	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	260,766	59,287
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	0
221002 Workshops, Meetings and Seminars	17,500	0
221008 Information and Communication Technology Supplies.	6,000	1,500
223005 Electricity	1,000	0
223006 Water	500	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
227001 Travel inland	51,000	420
228002 Maintenance-Transport Equipment	13,377	0
263309 Support Services Conditional Grant (Non-Wage)	48,000	0
263402 Transfer to Other Government Units	323,454	27,510
312131 Roads and Bridges - Acquisition	847,000	0
Total for Budget Output	1,641,597	88,717
Wage	260,766	59,287
Non-Wage	460,831	27,510
GoU Dev	920,000	1,920
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

District road equipment maintained and serviced	No output	Delayed release of URF
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	4,400

VOTE: 929 Sironko District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	100,000	4,400
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	4,400
Ext Finance	0	0
Total for Department	1,741,597	93,117
Wage	260,766	59,287
Non-Wage	460,831	27,510
GoU Dev	1,020,000	6,320
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Sentization of the beneficiaries and initiation of the procurement process. 2. Supervision of water projects 3. Payment of contract staff salaries for 12 months. 4. water quality testing	Payment of contract staff salaries for 3 months for social mobilizer	Variation in outputs was due to non release of development funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	12,971
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	0
221002 Workshops, Meetings and Seminars	43,373	7,139
221011 Printing, Stationery, Photocopying and Binding	2,170	540
224010 Protective Gear	114	0
225203 Appraisal and Feasibility Studies for Capital Works	49,793	0
225204 Monitoring and Supervision of capital work	12,660	0
227001 Travel inland	17,292	3,856
227004 Fuel, Lubricants and Oils	9,600	2,400
228002 Maintenance-Transport Equipment	8,800	0
263310 Sector Development Grant	257,971	0
312121 Non-Residential Buildings - Acquisition	23,000	0
312139 Other Structures - Acquisition	194,000	0
Total for Budget Output	680,906	26,906
Wage	52,533	12,971
Non-Wage	66,534	13,935
GoU Dev	561,839	0
Ext Finance	0	0
Total for Department	680,906	26,906
Wage	52,533	12,971
Non-Wage	66,534	13,935
GoU Dev	561,839	0

VOTE: 929 Sironko District

Quarter 1

Ext Finance	0	0
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VOTE: 929 Sironko District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	298,500	73,863
221002 Workshops, Meetings and Seminars	8,941	0
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	3,427	300
223005 Electricity	600	150
223006 Water	600	150
224003 Agricultural Supplies and Services	11,073	0
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	8,500	1,000
228002 Maintenance-Transport Equipment	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	200
312149 Other Land Improvements - Acquisition	4,000	0
Total for Budget Output	345,941	76,163
Wage	298,500	73,863
Non-Wage	39,441	2,300
GoU Dev	8,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	213
Total for Budget Output	0	213

VOTE: 929 Sironko District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	0213
	GoU Dev	00
	Ext Finance	00
	Total for Department	345,94176,376
	Wage	298,50073,863
	Non-Wage	39,4412,513
	GoU Dev	8,0000
	Ext Finance	00

VOTE: 929 Sironko District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	payment of staff salaries for 3 months to district	No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	281,661	69,863
221009 Welfare and Entertainment	1,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	101,070	12,657
Total for Budget Output	385,731	82,520
Wage	281,661	69,863
Non-Wage	104,070	12,657
GoU Dev	0	0
Ext Finance	0	0
Total for Department	385,731	82,520
Wage	281,661	69,863
Non-Wage	104,070	12,657
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 1

Department: 110 Planning

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

Quarterly performance reports compiled and submitted to
MOFPED

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

Planning staff salaries paid for 3 months for both district Urban councils	Planning staff salaries paid for 3 months of July, August and September 2023 for both district Urban councils	No variation
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PIAP Output: 1801051103 Functional community information system at parish level.

initiation of the procurement process	NA
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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	104,815	24,927
221002 Workshops, Meetings and Seminars	20,000	533
221008 Information and Communication Technology Supplies.	7,200	800
221009 Welfare and Entertainment	2,000	-107
221011 Printing, Stationery, Photocopying and Binding	3,000	600
221012 Small Office Equipment	1,800	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	25,500	3,827
227004 Fuel, Lubricants and Oils	10,000	2,452
312121 Non-Residential Buildings - Acquisition	71,068	0
Total for Budget Output	249,384	33,032
Wage	104,815	24,927
Non-Wage	73,500	8,105
GoU Dev	71,068	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 929 Sironko District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
One quarterly data collection report to guide revenue and resource allocation	Data collection of projects and services was facilitated	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,157	1,125
227004 Fuel, Lubricants and Oils	8,433	0
Total for Budget Output	27,590	1,125
Wage	0	0
Non-Wage	8,000	1,125
GoU Dev	19,590	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

Preparation of BOQs facilitated for DDEG projects and certification of works	BOQs for the projects were prepared and facilitated	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,157	0
225204 Monitoring and Supervision of capital work	39,614	0
227001 Travel inland	14,000	2,495
Total for Budget Output	56,771	2,495
Wage	0	0
Non-Wage	10,000	2,495
GoU Dev	46,771	0
Ext Finance	0	0
Total for Department	333,745	36,652
Wage	104,815	24,927
Non-Wage	91,500	11,725
GoU Dev	137,430	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
42 LLGs, 12 secondary schools and 28 health facilities Audited Audited	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,106	13,566
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
227001 Travel inland	19,960	4,250
227004 Fuel, Lubricants and Oils	5,040	1,000
Total for Budget Output	93,106	19,566
Wage	65,106	13,566
Non-Wage	28,000	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	93,106	19,566
Wage	65,106	13,566
Non-Wage	28,000	6,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190032 Product and Services Market Research		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	57,128	10,760
221002 Workshops, Meetings and Seminars	3,959	990
221011 Printing, Stationery, Photocopying and Binding	1,959	490
221012 Small Office Equipment	780	0
227001 Travel inland	9,631	2,408
227004 Fuel, Lubricants and Oils	5,220	0
Total for Budget Output	78,678	14,647
Wage	57,128	10,760
Non-Wage	21,550	3,887
GoU Dev	0	0
Ext Finance	0	0
Total for Department	78,678	14,647
Wage	57,128	10,760
Non-Wage	21,550	3,887
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Disaster response actions facilitated during emergencies NA

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

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 Quarterly UGIFT Monitoring reports compiled for all projects NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
228002 Maintenance-Transport Equipment	2,000	600
Total for Budget Output	17,000	4,350
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	2,000	600
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 929 Sironko District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

Monthly printing of payroll for 3 months and payslips distributed to staff	Monthly printing of payroll for staff was done and displayed on the noticeboards	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,828	3,200
Total for Budget Output	12,828	3,200
Wage	0	0
Non-Wage	12,828	3,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Initiation of the Procurement process.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,018,330	500,525
221002 Workshops, Meetings and Seminars	560,860	0
221008 Information and Communication Technology Supplies.	17,599	0
227001 Travel inland	90,948	23,790
227004 Fuel, Lubricants and Oils	10,189	1,601
228001 Maintenance-Buildings and Structures	91,158	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,875	0
228004 Maintenance-Other Fixed Assets	214,297	0
312131 Roads and Bridges - Acquisition	14,667	0
312139 Other Structures - Acquisition	14,134	0
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Budget Output	3,041,558	525,916
Wage	2,018,330	500,525

VOTE: 929 Sironko District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	625,810	23,391
	GoU Dev	397,418	2,000
	Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
273104 Pension	1,099,186	576,361	
273105 Gratuity	751,551	186,722	
Total for Budget Output	1,850,737	763,082	
Wage	0	0	
Non-Wage	1,850,737	763,082	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390017 Public Service Performance management

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

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

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)	20,040	5,010	
221003 Staff Training	1,000	250	
221008 Information and Communication Technology Supplies.	5,440	450	
221009 Welfare and Entertainment	12,000	3,000	
221010 Special Meals and Drinks	1,200	1,000	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	
221012 Small Office Equipment	1,500	375	
221020 Litigation and related expenses	15,000	8,999	
222001 Information and Communication Technology Services.	1,958	0	

VOTE: 929 Sironko District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	4,000	0
223005 Electricity	4,000	1,000
223006 Water	1,500	375
227001 Travel inland	9,615	2,504
227004 Fuel, Lubricants and Oils	36,000	9,000
228001 Maintenance-Buildings and Structures	13,892	3,040
228002 Maintenance-Transport Equipment	6,000	1,500
273102 Incapacity, death benefits and funeral expenses	2,000	1,600
Total for Budget Output	138,144	38,852
Wage	0	0
Non-Wage	124,253	35,813
GoU Dev	13,892	3,040
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	191,291
Total for Budget Output	0	191,291
Wage	0	0
Non-Wage	0	191,291
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,062,530	1,526,691
Wage	2,018,330	500,525

VOTE: 929 Sironko District

Quarter 1

Non-Wage	2,630,890	1,020,527
GoU Dev	413,310	5,640
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	260,330	64,424
221002 Workshops, Meetings and Seminars	2,170	0
221008 Information and Communication Technology Supplies.	4,072	699
221009 Welfare and Entertainment	3,040	1,330
221011 Printing, Stationery, Photocopying and Binding	8,000	750
227001 Travel inland	269,364	11,901
227004 Fuel, Lubricants and Oils	32,500	9,075
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	581,476	88,179
Wage	260,330	64,424
Non-Wage	321,146	23,755
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	1,420
221011 Printing, Stationery, Photocopying and Binding	14,817	2,579
227001 Travel inland	32,847	12,925

VOTE: 929 Sironko District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	23,400	4,662
Total for Budget Output	80,064	21,586
Wage	0	0
Non-Wage	80,064	21,586
GoU Dev	0	0
Ext Finance	0	0
Total for Department	661,540	109,765
Wage	260,330	64,424
Non-Wage	401,210	45,341
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

UShs Thousand

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Facilitation of DSC result areas (meetings for appointment of staff, grant study leave, disciplinary actions)

Facilitation of DSC result areas (meetings for appointment of staff, grant study leave, disciplinary actions)

No variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	1,680
221002 Workshops, Meetings and Seminars	3,000	500
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	200	50

VOTE: 929 Sironko District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,000	-2,450
227004 Fuel, Lubricants and Oils	2,960	500
Total for Budget Output	25,960	530
Wage	0	0
Non-Wage	25,960	530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 Contracts committee meetings held to approve, and award contracts

2 Contracts committee meetings held to approve, and award 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)	4,000	1,000
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	1,800	900
Total for Budget Output	10,900	1,900
Wage	0	0
Non-Wage	10,900	1,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Land applications received and processed

Land applications received and processed

No variation

VOTE: 929 Sironko District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	2,800	700
Total for Budget Output	8,500	825
Wage	0	0
Non-Wage	8,500	825
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 Meeting

Transport refund for councilors during council meeting was paid.

No variation.

VOTE: 929 Sironko District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	444,266	87,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	9,630
211107 Boards, Committees and Council Allowances	127,546	0
221005 Official Ceremonies and State Functions	2,000	330
221009 Welfare and Entertainment	17,000	4,045
221010 Special Meals and Drinks	9,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,220
221012 Small Office Equipment	675	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	41,400	9,630
227004 Fuel, Lubricants and Oils	52,626	17,250
Total for Budget Output	736,111	131,735
Wage	444,266	87,130
Non-Wage	291,846	44,605
GoU Dev	0	0
Ext Finance	0	0
Total for Department	808,111	137,990
Wage	444,266	87,130
Non-Wage	363,846	50,860
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	917,541	228,872
Total for Budget Output	917,541	228,872
Wage	917,541	228,872
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010025 Coffee Productivity Management		
PIAP Output: 01041103 Coffee productivity enhanced		
Payment of allowances Maintenance of Banana plantation at Mutufu farm	No payment was made as no local revenue was allocated	No local revenue was allocated

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)	7,922	0
227001 Travel inland	18,000	0
Total for Budget Output	25,922	0
Wage	0	0
Non-Wage	7,922	0
GoU Dev	18,000	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 1

Total for Department	943,463	228,872
Wage	917,541	228,872
Non-Wage	7,922	0
GoU Dev	18,000	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Coordination of HIV/AIDs interventions across the four thematic areas

NA

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

UShs Thousand

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

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

Initiation of the procurement process

No output

Procurement process at Bid advert level and no funds had been released.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,316,334	1,816,164
221002 Workshops, Meetings and Seminars	50,000	0
221009 Welfare and Entertainment	2,000	500
223005 Electricity	2,000	500
223006 Water	1,200	300
225204 Monitoring and Supervision of capital work	14,000	0
227001 Travel inland	684,363	5,606

VOTE: 929 Sironko District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	29,305	7,325
228002 Maintenance-Transport Equipment	10,189	2,366
312111 Residential Buildings - Acquisition	171,000	0
312121 Non-Residential Buildings - Acquisition	76,000	0
313121 Non-Residential Buildings - Improvement	23,756	0
Total for Budget Output	8,380,146	1,832,761
Wage	7,316,334	1,816,164
Non-Wage	67,120	16,597
GoU Dev	284,756	0
Ext Finance	711,936	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

PHC funds transfers to all Govt Health facilities NA

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

Initiation of the procurement process NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
263308 Sector Conditional Grant (Non-Wage)	711,116	177,779
312139 Other Structures - Acquisition	185,422	0
Total for Budget Output	896,537	177,779
Wage	0	0
Non-Wage	711,116	177,779
GoU Dev	185,422	0
Ext Finance	0	0
Total for Department	9,307,184	2,010,540
Wage	7,316,334	1,816,164

VOTE: 929 Sironko District

Quarter 1

Non-Wage	808,736	194,376
GoU Dev	470,178	0
Ext Finance	711,936	0

VOTE: 929 Sironko District

Quarter 1

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	531,528	0
Total for Budget Output	531,528	0
Wage	0	0
Non-Wage	0	0
GoU Dev	531,528	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,557,478	2,133,827
263308 Sector Conditional Grant (Non-Wage)	1,865,598	621,866
Total for Budget Output	10,423,077	2,755,693
Wage	8,557,478	2,133,827
Non-Wage	1,865,598	621,866
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development
SubProgramme: 01 Education,Sports and skills
Budget Output: 000023 Inspection and Monitoring

VOTE: 929 Sironko District

Quarter 1

Department: 060 Education

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

All Secondary government schools inspectedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,467,392	489,131
Total for Budget Output	1,467,392	489,131
Wage	0	0
Non-Wage	1,467,392	489,131
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

naNA

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	4,766,216	1,190,680
225204 Monitoring and Supervision of capital work	20,000	0

VOTE: 929 Sironko District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	420,988	0
312235 Furniture and Fittings - Acquisition	45,000	0
Total for Budget Output	5,252,204	1,190,680
Wage	4,766,216	1,190,680
Non-Wage	0	0
GoU Dev	485,988	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	60,000	20,000
Total for Budget Output	60,000	20,000
Wage	0	0
Non-Wage	60,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 929 Sironko District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,328	1,111
227001 Travel inland	56,000	10,333
227004 Fuel, Lubricants and Oils	20,000	-970
Total for Budget Output	80,328	10,474
Wage	0	0
Non-Wage	45,328	10,474
GoU Dev	35,000	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,967	14,584
221009 Welfare and Entertainment	2,000	660
221011 Printing, Stationery, Photocopying and Binding	4,000	1,330
221012 Small Office Equipment	205	68
227001 Travel inland	10,595	3,528
227004 Fuel, Lubricants and Oils	10,000	3,330
228001 Maintenance-Buildings and Structures	360,248	0
Total for Budget Output	466,015	23,499
Wage	78,967	14,584
Non-Wage	387,048	8,916
GoU Dev	0	0

VOTE: 929 Sironko District

Quarter 1

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

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

Sports activities facilitatedSports activities facilitatedNo variation

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	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	2,000	663
227001 Travel inland	26,000	8,665
227004 Fuel, Lubricants and Oils	8,000	2,667
Total for Budget Output	40,000	13,328
Wage	0	0
Non-Wage	40,000	13,328
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,340,544	4,502,804
Wage	13,402,661	3,339,091
Non-Wage	3,865,366	1,163,713
GoU Dev	1,072,517	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Rehabilitation of District roads 26.5km of district roads under programme grant	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	260,766	59,287
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	0
221002 Workshops, Meetings and Seminars	17,500	0
221008 Information and Communication Technology Supplies.	6,000	1,500
223005 Electricity	1,000	0
223006 Water	500	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
227001 Travel inland	51,000	420
228002 Maintenance-Transport Equipment	13,377	0
263309 Support Services Conditional Grant (Non-Wage)	48,000	0
263402 Transfer to Other Government Units	323,454	27,510
312131 Roads and Bridges - Acquisition	847,000	0
Total for Budget Output	1,641,597	88,717
Wage	260,766	59,287
Non-Wage	460,831	27,510
GoU Dev	920,000	1,920
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

District road equipment maintained and serviced	No output	Delayed release of URF
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VOTE: 929 Sironko District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	4,400
Total for Budget Output	100,000	4,400
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	4,400
Ext Finance	0	0
Total for Department	1,741,597	93,117
Wage	260,766	59,287
Non-Wage	460,831	27,510
GoU Dev	1,020,000	6,320
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Sentization of the beneficiaries and initiation of the procurement process. 2. Supervision of water projects 3. Payment of contract staff salaries for 12 months. 4. water quality testing	Payment of contract staff salaries for 3 months for social mobilizer	Variation in outputs was due to non release of development funds

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	12,971
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	0
221002 Workshops, Meetings and Seminars	43,373	7,139
221011 Printing, Stationery, Photocopying and Binding	2,170	540
224010 Protective Gear	114	0
225203 Appraisal and Feasibility Studies for Capital Works	49,793	0
225204 Monitoring and Supervision of capital work	12,660	0
227001 Travel inland	17,292	3,856
227004 Fuel, Lubricants and Oils	9,600	2,400
228002 Maintenance-Transport Equipment	8,800	0
263310 Sector Development Grant	257,971	0
312121 Non-Residential Buildings - Acquisition	23,000	0
312139 Other Structures - Acquisition	194,000	0
Total for Budget Output	680,906	26,906
Wage	52,533	12,971
Non-Wage	66,534	13,935
GoU Dev	561,839	0
Ext Finance	0	0
Total for Department	680,906	26,906
Wage	52,533	12,971
Non-Wage	66,534	13,935

VOTE: 929 Sironko District

Quarter 1

GoU Dev	561,839	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	298,500	73,863
221002 Workshops, Meetings and Seminars	8,941	0
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	3,427	300
223005 Electricity	600	150
223006 Water	600	150
224003 Agricultural Supplies and Services	11,073	0
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	8,500	1,000
228002 Maintenance-Transport Equipment	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	200
312149 Other Land Improvements - Acquisition	4,000	0
Total for Budget Output	345,941	76,163
Wage	298,500	73,863
Non-Wage	39,441	2,300
GoU Dev	8,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

VOTE: 929 Sironko District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	213
Total for Budget Output	0	213
Wage	0	0
Non-Wage	0	213
GoU Dev	0	0
Ext Finance	0	0
Total for Department	345,941	76,376
Wage	298,500	73,863
Non-Wage	39,441	2,513
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 payment of staff salaries for 3 months to district No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	281,661	69,863
221009 Welfare and Entertainment	1,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	101,070	12,657
Total for Budget Output	385,731	82,520
Wage	281,661	69,863
Non-Wage	104,070	12,657
GoU Dev	0	0
Ext Finance	0	0
Total for Department	385,731	82,520
Wage	281,661	69,863
Non-Wage	104,070	12,657
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 1

Department: 110 Planning

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

Quarterly performance reports compiled and submitted to
MOFPED

NA

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

Planning staff salaries paid for 3 months for both district
Urban councils

Planning staff salaries paid for 3 months of July, August
and September 2023 for both district Urban councils

No variation

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

initiation of the procurement process

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	104,815	24,927
221002 Workshops, Meetings and Seminars	20,000	533
221008 Information and Communication Technology Supplies.	7,200	800
221009 Welfare and Entertainment	2,000	-107
221011 Printing, Stationery, Photocopying and Binding	3,000	600
221012 Small Office Equipment	1,800	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	25,500	3,827
227004 Fuel, Lubricants and Oils	10,000	2,452
312121 Non-Residential Buildings - Acquisition	71,068	0
Total for Budget Output	249,384	33,032
Wage	104,815	24,927
Non-Wage	73,500	8,105
GoU Dev	71,068	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 929 Sironko District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

One quarterly data collection report to guide revenue and resource allocation

Data collection of projects and services was facilitated

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
227001 Travel inland	19,157	1,125
227004 Fuel, Lubricants and Oils	8,433	0
Total for Budget Output	27,590	1,125
Wage	0	0
Non-Wage	8,000	1,125
GoU Dev	19,590	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

Preparation of BOQs facilitated for DDEG projects and certification of works

BOQs for the projects were prepared and facilitated

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
225203 Appraisal and Feasibility Studies for Capital Works	3,157	0
225204 Monitoring and Supervision of capital work	39,614	0
227001 Travel inland	14,000	2,495
Total for Budget Output	56,771	2,495
Wage	0	0
Non-Wage	10,000	2,495
GoU Dev	46,771	0
Ext Finance	0	0
Total for Department	333,745	36,652
Wage	104,815	24,927
Non-Wage	91,500	11,725

VOTE: 929 Sironko District

Quarter 1

GoU Dev	137,430	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 1

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

42 LLGs, 12 secondary schools and 28 health facilities NA
Audited Audited

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	65,106	13,566
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
227001 Travel inland	19,960	4,250
227004 Fuel, Lubricants and Oils	5,040	1,000
Total for Budget Output	93,106	19,566
Wage	65,106	13,566
Non-Wage	28,000	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	93,106	19,566
Wage	65,106	13,566
Non-Wage	28,000	6,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	57,128	10,760
221002 Workshops, Meetings and Seminars	3,959	990
221011 Printing, Stationery, Photocopying and Binding	1,959	490
221012 Small Office Equipment	780	0
227001 Travel inland	9,631	2,408
227004 Fuel, Lubricants and Oils	5,220	0
Total for Budget Output	78,678	14,647
Wage	57,128	10,760
Non-Wage	21,550	3,887
GoU Dev	0	0
Ext Finance	0	0
Total for Department	78,678	14,647
Wage	57,128	10,760
Non-Wage	21,550	3,887
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 1

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 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100%	25%

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	1

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	100%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100	25%

VOTE: 929 Sironko District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	100%	

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	80	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320052 Care and Treatment Coordination

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	100	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	1	

VOTE: 929 Sironko District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190032 Product and Services Market Research

PIAP Output : 07020301 Adequate framework for a MSME database in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Establishment of adequate framework for a MSMEs	Yes/No	Yes	yes

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	1	

VOTE: 929 Sironko District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236951 Zesui Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMUMULO P.S.	Bumumulo ps	Programme Conditional Grant - Non Wage Recurrent		16,439	0
NABODI P.S	Nabodi ps	Programme Conditional Grant - Non Wage Recurrent		10,631	0
NAZALAZALA P.S	Nazalazala ps	Programme Conditional Grant - Non Wage Recurrent		9,965	0
BUGIMAGU P.S	Bugimagu ps	Programme Conditional Grant - Non Wage Recurrent		12,369	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Zesui sc	Zesui sc	Other Transfers from Central Government Uganda Road Fund (URF)		6,198	0
LCIII: 236952 Buteza Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMUKONE P.S.	Bumukone ps	Programme Conditional Grant - Non Wage Recurrent		14,785	0
NAMADOGODA P. S.	Nmadogoda ps	Programme Conditional Grant - Non Wage Recurrent		22,573	0

VOTE: 929 Sironko District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236952 Buteza Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTEZA SEED SCHOOL	Buteza Seed sss	Programme Conditional Grant - Non Wage Recurrent		110,900	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Namanje Bumukone road	Namanje Bumukone road	Other Transfers from Central Government Uganda Road Fund (URF)		2,858	0
Item: 263402 Transfer to Other Government Units					
Buteza sc	Buteza sc	Other Transfers from Central Government Uganda Road Fund (URF)		5,772	0
LCIII: 236953 Bukiise Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugusege Health Centre	Bugusege HCII	Programme Conditional Grant - Non Wage Recurrent	0	6,131	1,533

VOTE: 929 Sironko District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236953 Bukiise Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Bukirindya p/school	District Discretionary Equalisation Development Grant		75,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SALALIRA P.S.	Salarila ps	Programme Conditional Grant - Non Wage Recurrent		24,766	0
NALUGUGU P.S.	Nalugugu ps	Programme Conditional Grant - Non Wage Recurrent		17,355	0
SIRONKO P.S.	Sironko ps	Programme Conditional Grant - Non Wage Recurrent		24,895	0
NANDAGO P.S.	Nandago ps	Programme Conditional Grant - Non Wage Recurrent		20,910	0
BUKIISE P.S.	Bukiise ps	Programme Conditional Grant - Non Wage Recurrent		13,007	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Bukiise sc	Bukiise sc	Other Transfers from Central Government Uganda Road Fund (URF)		10,920	0

VOTE: 929 Sironko District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236953 Bukiise Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	BUKISE	Programme Conditional Grant - Development		165,172	0
LCIII: 236954 Sironko Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	New Number plates	Locally Raised Revenues		2,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HR OFFICE	District Discretionary Equalisation Development Grant		1,660	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Hqrts	District Discretionary Equalisation Development Grant		164	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HR office	District Discretionary Equalisation Development Grant		16,832	0
ICT - Assorted Computer Accessories	HR office	District Discretionary Equalisation Development Grant		767	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	study tour for councilors	District Discretionary Equalisation Development Grant		48,315	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236954 Sironko Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Study tour	District Discretionary Equalisation Development Grant		57,510	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	HR	District Discretionary Equalisation Development Grant		1,500	0
Budget Output: 390017 Public Service Performance management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Maintenance works at HQTRS	Locally Raised Revenues		13,892	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Monitoring of NOSP	Other Transfers from Central Government National Oil Seeds Project		18,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320052 Care and Treatment Coordination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	sites	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,377,846	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236954 Sironko Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320052 Care and Treatment Coordination					
Item: 227001 Travel inland					
Travel Inland - Expenses	outreaches	External Financing Global Alliance for Vaccines and Immunization (GAVI)		307,962	0
Travel Inland - Conferences, Seminars and Workshops (EGRA)	HQTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumumulo Health Centre	Bumumulo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,262	3,066
Bumumulo Health Centre	Bumumulo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,531	2,383
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Salikwa ps	District Discretionary Equalisation Development Grant		22,476	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SALIKWA P.S.	Salikwa ps	Programme Conditional Grant - Non Wage Recurrent		37,485	0
SIRONKO TOWNSHIP	Sironko Township	Programme Conditional Grant - Non Wage Recurrent		24,167	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236954 Sironko Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Projects sites	Programme Conditional Grant - Development		20,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDADIRI GIRLS SS	Budadiri Girls SSS	Programme Conditional Grant - Non Wage Recurrent		67,640	0
BUHUGU SS	Buhugu sss	Programme Conditional Grant - Non Wage Recurrent		187,032	0
SIRONKO HIGH SCHOOL	Sironko High SS	Programme Conditional Grant - Non Wage Recurrent		339,320	0
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of UGIFT and other projects	projects sites	Programme Conditional Grant - Development		20,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Desks for schools	Programme Conditional Grant - Development		45,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	PLE centres	Other Transfers from Central Government Support to PLE (UNEB)		50,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	PLE centres	Locally Raised Revenues		30,000	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236954 Sironko Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers of URFA to Sironko	Transfers of URFA to Sironko	Other Transfers from Central Government Uganda Road Fund (URF)		115,820	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	District road equipment repaired	Programme Conditional Grant - Development		100,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of contract staff	HQTR	Programme Conditional Grant - Development		9,600	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQRS	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of water source protection works	water projects Sites	Programme Conditional Grant - Development		12,660	0
Item: 263310 Sector Development Grant					
Construction and extension of GFS in Bugube, Buyobo, Magumba, Masha and Bumiliyu	hqtr	Programme Conditional Grant - Development		189,971	0

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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: 236954 Sironko Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Adaptation centre rehabilitation	District Discretionary Equalisation Development Grant		28,310	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Project sites	District Discretionary Equalisation Development Grant		22,314	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	PDM SACCOS	District Discretionary Equalisation Development Grant		8,433	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	BOQs	District Discretionary Equalisation Development Grant		3,157	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG projects both EU and LG	All DDEG projects	District Discretionary Equalisation Development Grant		14,143	0
Monitoring of DDEG all projects	All DDEG projects EU	District Discretionary Equalisation Development Grant		22,314	0
monitoring projects	project sites	District Discretionary Equalisation Development Grant		3,157	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236954 Sironko Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	Submission of reports to MoLG	District Discretionary Equalisation Development Grant		8,000	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	Budadiri Health IV	Programme Conditional Grant - Non Wage Recurrent	0	79,846	19,962
Budadiri Health Centre	Budadiri HCIV	Programme Conditional Grant - Non Wage Recurrent	0	61,311	15,328
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfers of URF to Budaidri TC	Transfers of URF to Budaidri TC	Other Transfers from Central Government Uganda Road Fund (URF)		97,206	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236956 Bukhulo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320052 Care and Treatment Coordination					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects under health	Project sites	Programme Conditional Grant - Development		14,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAFUDU P.S.	Mafudu ps	Programme Conditional Grant - Non Wage Recurrent		15,638	0
ST. JUDE NALUKHUBA P.S	St.Jude Nalukhuba ps	Programme Conditional Grant - Non Wage Recurrent		15,268	0
MAHEMPE P.S.	Mahempe ps	Programme Conditional Grant - Non Wage Recurrent		24,474	0
MPOGO P.S.	Mpogo ps	Programme Conditional Grant - Non Wage Recurrent		26,780	0
NAMPANGA P.S.	Nampanga ps	Programme Conditional Grant - Non Wage Recurrent		28,955	0
Bukhulo Primary School	Bukhulo ps	Programme Conditional Grant - Non Wage Recurrent		19,550	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Bukhulo sc	Bukhulo sc	Other Transfers from Central Government Uganda Road Fund (URF)		9,281	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236956 Bukhulo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of boreholes in Bukhulo, Mafudu, Busulani and Bukiise	hqtr	Programme Conditional Grant - Development		36,000	0
LCIII: 236957 Bumalimba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwasa Health Centre	Buwasa hciv	Programme Conditional Grant - Non Wage Recurrent	0	61,311	15,328
Buhugu Health Centre	Buhugu HCII	Programme Conditional Grant - Non Wage Recurrent	0	23,484	5,871
Buwalasi Health Centre	Buwalasi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,262	3,066
Buwalasi Health Centre	Buwalasi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,654	4,414
Buboolo Health Centre	Buboolo HCII	Programme Conditional Grant - Non Wage Recurrent	0	6,131	1,533
Buhugu Health Centre	Buhugu HCII	Programme Conditional Grant - Non Wage Recurrent	0	3,867	967
Buwasa Health Centre	Buwasa HCIV	Programme Conditional Grant - Non Wage Recurrent	0	31,911	7,978

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236957 Bumalimba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHUGU P.S.	Buhugu ps	Programme Conditional Grant - Non Wage Recurrent		31,761	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Nambalenze Kisekye (2.1km)	Nambalenze Kisekye road	Other Transfers from Central Government Uganda Road Fund (URF)		2,858	0
Item: 263402 Transfer to Other Government Units					
Bumalimba sc	Bumalimba sc	Other Transfers from Central Government Uganda Road Fund (URF)		7,913	0
LCIII: 236958 Buwalasi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubeza Health Centre	Bubbeza HCII	Programme Conditional Grant - Non Wage Recurrent	0	6,131	1,533

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236959 Bukiyi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMPANGA HC II	Nampanga HCII	Programme Conditional Grant - Non Wage Recurrent	0	6,131	1,533
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 blocks of 2 Classrooms at Bukiyi p/s	District Discretionary Equalisation Development Grant		900,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALASA P.S.	Kalasa ps	Programme Conditional Grant - Non Wage Recurrent		13,328	0
BUKIGALABO P.S.	Bukigalabo ps	Programme Conditional Grant - Non Wage Recurrent		17,292	0
NABENEKWA P.S.	Nabenekwa ps	Programme Conditional Grant - Non Wage Recurrent		23,666	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Bukiyi sc	Bukiyi sc	Other Transfers from Central Government Uganda Road Fund (URF)		6,852	0

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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 ps	Programme Conditional Grant - Non Wage Recurrent		12,082	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Bukyambi sc	Bukyambi sc	Other Transfers from Central Government Uganda Road Fund (URF)		1,768	0
LCIII: 236961 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)					
Bulwala Health Centre	Bulwala hciii	Programme Conditional Grant - Non Wage Recurrent	0	12,262	3,066
Butandiga Health Centre	Butandiga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,208	3,052
Mbaya Health Centre	Mbaya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,952	3,988
Butandiga Health Centre	Butandiga hciii	Programme Conditional Grant - Non Wage Recurrent	0	12,262	3,066
Bulwala Health Centre	Bulwala HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,241	2,310

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236961 Bumasisfwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbaya Health Centre	Mbaya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,262	3,066
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bulwala HCIII	District Discretionary Equalisation Development Grant		92,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bulwala p/s	District Discretionary Equalisation Development Grant		75,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULWALA P.S.	Bulwala ps	Programme Conditional Grant - Non Wage Recurrent		14,845	0
BUNDAGALA P.S.	Bundagala ps	Programme Conditional Grant - Non Wage Recurrent		11,321	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMBULU SSS	Nambulu SSS	Programme Conditional Grant - Non Wage Recurrent		70,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236961 Bumasifwa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Bumasifwa sc	Bumasifwa sc	Other Transfers from Central Government Uganda Road Fund (URF)		5,425	0
LCIII: 236962 Masaba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyesha Health Centre	Kyesha HCII	Programme Conditional Grant - Non Wage Recurrent	0	6,131	1,533
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ZESUI P.S	Zesui ps	Programme Conditional Grant - Non Wage Recurrent		16,970	0
BUMULUWE P.S.	Bumuluwe ps	Programme Conditional Grant - Non Wage Recurrent		8,325	0
BUFUPA P.S.	Bufupa ps	Programme Conditional Grant - Non Wage Recurrent		14,222	0
BUKINYALE P.S.	Bukinyale ps	Programme Conditional Grant - Non Wage Recurrent		19,950	0

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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: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Masaba sc		Other Transfers from Central Government Uganda Road Fund (URF)		5,568	0
LCIII: 236963 Nalusala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyaya Health Centre	Buyaya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,262	3,066
Buyaya Health Centre	Buyaya HCII	Programme Conditional Grant - Non Wage Recurrent	0	3,987	997
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	two classroom wz office and storeBukirya ps	District Discretionary Equalisation Development Grant		256,319	0
Non Residential Buildings - Schools	Bukirya p/s	District Discretionary Equalisation Development Grant		75,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236963 Nalusala Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBEMBE P.S.	Kibembe ps	Programme Conditional Grant - Non Wage Recurrent		19,120	0
BUKIRYA P.S.	Bukirya ps	Programme Conditional Grant - Non Wage Recurrent		10,873	0
BUMONGOTI P.S.	Bumongoti ps	Programme Conditional Grant - Non Wage Recurrent		11,682	0
BUMAUSI P.S.	Bumausi ps	Programme Conditional Grant - Non Wage Recurrent		19,129	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Kidowa Lyambaga 2km	Kidowa Lyambaga 2km	Other Transfers from Central Government Uganda Road Fund (URF)		2,858	0
Item: 263402 Transfer to Other Government Units					
Nalusala sc	Nalusala sc	Other Transfers from Central Government Uganda Road Fund (URF)		5,230	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236964 Buwasa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320052 Care and Treatment Coordination					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Buwasa HCIV	Programme Conditional Grant - Development		16,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWIKASA P.S.	Bwikasa ps	Programme Conditional Grant - Non Wage Recurrent		12,818	0
BUGUNZU P.S.	Bungunzu ps	Programme Conditional Grant - Non Wage Recurrent		17,515	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Madesu - Namukuyu 2km	Madesu - Namukuyu 2km	Other Transfers from Central Government Uganda Road Fund (URF)		2,846	0
Item: 263402 Transfer to Other Government Units					
Buwasa swasa sc	Buwasa sc	Other Transfers from Central Government Uganda Road Fund (URF)		4,450	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236965 Bugitimwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320052 Care and Treatment Coordination					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Bugitimwa HCIII	Programme Conditional Grant - Development		60,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugitimwa Health Centre	Bugitmwa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	6,211	1,553
Bugitimwa Health Centre	Bugitmwa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,262	3,066
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUSAGALI P.S.	Lusagali ps	Programme Conditional Grant - Non Wage Recurrent		11,003	0
BUMAGABULA P.S	Bumagabula ps	Programme Conditional Grant - Non Wage Recurrent		6,852	0
BUMULEGI P.S.	Bumulegi ps	Programme Conditional Grant - Non Wage Recurrent		15,996	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Bugitimwa seed school	Programme Conditional Grant - Development		290,988	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236965 Bugitimwa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Bugitimwa sc		Other Transfers from Central Government Uganda Road Fund (URF)		5,894	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	SITES	District Discretionary Equalisation Development Grant		4,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Bugitimwa seed	District Discretionary Equalisation Development Grant		4,000	0
LCIII: 236966 Busulani Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKUYU P.S.	Makuyu ps	Programme Conditional Grant - Non Wage Recurrent		22,694	0
NAKIRUNGU P.S.	Nakirungu ps	Programme Conditional Grant - Non Wage Recurrent		15,541	0
BUDEDA P.S.	Budeda ps	Programme Conditional Grant - Non Wage Recurrent		14,128	0

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

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236970 Bunyafa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Spring protection at Butandiga, Bugambi,Kama, Busamaga,Buhugu Buweri, Dahami and Bubbeza Sub counties	HQTR	Programme Conditional Grant - Development		32,000	0
LCIII: 236971 Buyobo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYOBO HC II	Buyobo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,262	3,066
BUYOBO HC II	Buyobo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,240	1,310
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Buyobo HCIII	District Discretionary Equalisation Development Grant		96,517	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYOBO P.S.	Buyobo ps	Programme Conditional Grant - Non Wage Recurrent		18,716	0
BUNEHembe P.S.	Bunehembe ps	Programme Conditional Grant - Non Wage Recurrent		15,339	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273818 Bubbeza					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Bunabuka P/s	District Discretionary Equalisation Development Grant		75,000	0
LCIII: 273820 Busamaga					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Bumudu Namanyonyo road 2km	Bumudu Namanyonyo road 2km	Other Transfers from Central Government Uganda Road Fund (URF)		2,858	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Busamaga -Bukiiti road	Programme Conditional Grant - Development		106,000	0
LCIII: 273821 Busiita					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Nakiwondwe Makutana road 2km	Nakiwondwe Makutana road 2km	Other Transfers from Central Government Uganda Road Fund (URF)		2,858	0
Buboolo- Wapulusi road 2km	Buboolo- Wapulusi road 2km	Other Transfers from Central Government Uganda Road Fund (URF)		2,858	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273824 Kikobero					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320052 Care and Treatment Coordination					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Simu pondo HCII	Programme Conditional Grant - Development		171,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Simu pondo Health Centre	Simu pondo HCII	Programme Conditional Grant - Non Wage Recurrent	0	6,131	1,533
LCIII: 273825 Lulena					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Kibembe Bunatanyo road 5km	Programme Conditional Grant - Development		140,000	0
LCIII: 273826 Bugusege Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bugusege ps classroom rehabilitation	District Discretionary Equalisation Development Grant		40,789	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273835 Bugambi					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Nkonge Bufumbo road	Nkonge Bufumbo road	Other Transfers from Central Government Uganda Road Fund (URF)		2,858	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Nkonge Nabulolo 2km	Programme Conditional Grant - Development		50,000	0
LCIII: 273836 Lejenya					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Namwamuka GFS design	Programme Conditional Grant - Development		49,793	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	GFS construction	Programme Conditional Grant - Development		28,799	0
Other Structures - Construction Works	GFS construction	Programme Conditional Grant - Development		29	0
LCIII: 273837 Namaguli					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320052 Care and Treatment Coordination					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	5 Stance pit latrine at Bulujewa HCIII	Programme Conditional Grant - Development		23,756	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273837 Namaguli					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bulujewa HCIII	District Discretionary Equalisation Development Grant		52,000	0
Other Structures - Construction Works		District Discretionary Equalisation Development Grant		6,450	0
Other Structures - Construction Works	Bulujewa HCIII	District Discretionary Equalisation Development Grant		31,876	0
LCIII: 273838 Namugabwe					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	Bukahengere ps	District Discretionary Equalisation Development Grant		75,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Bugizaza Busirma 3km	Bugizaza Busirma 3km	Other Transfers from Central Government Uganda Road Fund (URF)		2,858	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273838 Namugabwe					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Busirima Bumateba road 2km	Busirima Bumateba road 2km	Other Transfers from Central Government Uganda Road Fund (URF)		2,858	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Bunazami Bumirisa	Programme Conditional Grant - Development		147,000	0
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: 320052 Care and Treatment Coordination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	sites	External Financing United Nations Children Fund (UNICEF)		50,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bunagami Health Centre	Bunagami HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,262	3,066
Sironko Health Centre	Sironko HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,262	3,066
Buteza Health Centre	Buteza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,295	4,074
Bundege Health Centre	Budenge HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,262	3,066
Bulujewa Health Centre	Bulujewa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	13,777	3,444
Bumulisha Health Centre	Bumulisha HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,262	3,066

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1826 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumulisha Health Centre	Bumulisha HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,143	3,536
Mutufu HC III	Mutufu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,153	1,288
Bunaseke Health Centre	Bunaseke HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,262	3,066
Sironko Health Centre	Sironko HCIII	Programme Conditional Grant - Non Wage Recurrent	0	47,561	11,890
Mutufu HC III	Mutufu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,262	3,066
Bulujewa Health Centre	Bulujewa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,262	3,066
Bunaseke Health Centre	Bunaseke HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,384	3,846
Bundege Health Centre	Bundege HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,971	2,743
Bunagami Health Centre	Bunagami HCIII	Programme Conditional Grant - Non Wage Recurrent	0	13,094	3,274
Buteza Health Centre	Buteza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,262	3,066
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDADIRI BOYS P.S.	Budadiri Boys ps	Programme Conditional Grant - Non Wage Recurrent		28,155	0
BUGALABI P.S.	Bugalabi ps	Programme Conditional Grant - Non Wage Recurrent		17,533	0

VOTE: 929 Sironko District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1826 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABWEYA P.S	Nabweya ps	Programme Conditional Grant - Non Wage Recurrent		13,701	0
KIBIRA P.S.	Kibira ps	Programme Conditional Grant - Non Wage Recurrent		20,162	0
BUBIKOOTE P.S.	Bubikote ps	Programme Conditional Grant - Non Wage Recurrent		9,456	0
SIMU-PONDO P.S.	Simu pondo ps	Programme Conditional Grant - Non Wage Recurrent		23,921	0
BUWANGOLO P.S	Buwangolo ps	Programme Conditional Grant - Non Wage Recurrent		11,211	0
BUSEDANI P.S.	Busedani ps	Programme Conditional Grant - Non Wage Recurrent		21,690	0
Mbata P.S	Mbata ps	Programme Conditional Grant - Non Wage Recurrent		13,068	0
BUGOBBIRO P.S.	Bugobbiro ps	Programme Conditional Grant - Non Wage Recurrent		14,008	0
MUTUFU P.S.	Mutufu ps	Programme Conditional Grant - Non Wage Recurrent		26,648	0
Bugusege Primary School	Bugusege ps	Programme Conditional Grant - Non Wage Recurrent		13,477	0
BUNAGAMI P.S.	Bunagami ps	Programme Conditional Grant - Non Wage Recurrent		11,878	0
BUMASIFWA P.S.	Bumasifwa ps	Programme Conditional Grant - Non Wage Recurrent		13,592	0
BUGITIMWA P.S.	Bugitimwa ps	Programme Conditional Grant - Non Wage Recurrent		17,726	0
BUBBOLA P.S.	Bubbola ps	Programme Conditional Grant - Non Wage Recurrent		16,151	0
KIRONGO P.S.	Kirongo ps	Programme Conditional Grant - Non Wage Recurrent		15,476	0

VOTE: 929 Sironko District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1826 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIITI P.S.	Bukiiti ps	Programme Conditional Grant - Non Wage Recurrent		13,449	0
BUMIRISA P.S.	Bumirisa ps	Programme Conditional Grant - Non Wage Recurrent		17,848	0
MBAYA P.S.	Mbaya ps	Programme Conditional Grant - Non Wage Recurrent		13,669	0
BUMUTALE COMMUNITY P.S	Bumutale ps	Programme Conditional Grant - Non Wage Recurrent		13,209	0
BUTEZA P.S.	Buteza ps	Programme Conditional Grant - Non Wage Recurrent		12,911	0
SOOLA P.S.	Soola ps	Programme Conditional Grant - Non Wage Recurrent		21,380	0
NAMBULU P.S.	Nambulu ps	Programme Conditional Grant - Non Wage Recurrent		19,572	0
BUTANDIGA P.S.	Butandiga ps	Programme Conditional Grant - Non Wage Recurrent		16,993	0
BUDADIRI GIRLS P.S	Budadiri girls SNE PS	Programme Conditional Grant - Non Wage Recurrent		5,993	0
BUGWAGI P.S.	Bugwagi ps	Programme Conditional Grant - Non Wage Recurrent		21,455	0
KYESHA P.S.	Kyesha ps	Programme Conditional Grant - Non Wage Recurrent		12,175	0
BUNABUKA P.S.	Bunabuka ps	Programme Conditional Grant - Non Wage Recurrent		21,578	0
BUKIRINDYA P.S.	Bukirindya ps	Programme Conditional Grant - Non Wage Recurrent		17,286	0
BUMADIBIRA P.S.	Bumadibila ps	Programme Conditional Grant - Non Wage Recurrent		15,895	0
NAMWENJE P.S.	Namwejje ps	Programme Conditional Grant - Non Wage Recurrent		10,188	0

VOTE: 929 Sironko District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1826 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MANGANGA P.S	Manganga ps	Programme Conditional Grant - Non Wage Recurrent		18,157	0
BUDADIRI GIRLS P.S	Budadiri Girls Ps	Programme Conditional Grant - Non Wage Recurrent		28,096	0
BUZELOBI P.S.	Buzelobi ps	Programme Conditional Grant - Non Wage Recurrent		17,981	0
Kirali P.S.	Kirali ps	Programme Conditional Grant - Non Wage Recurrent		10,395	0
BUWASA P.S.	Buwasa ps	Programme Conditional Grant - Non Wage Recurrent		16,569	0
BUYAYA P.S.	Buyaya ps	Programme Conditional Grant - Non Wage Recurrent		12,579	0
BUMULISYA P.S.	Bumulisya ps	Programme Conditional Grant - Non Wage Recurrent		20,043	0
GABENDE P.S	Gabende ps	Programme Conditional Grant - Non Wage Recurrent		10,190	0
BUMAGUZE P.S.	Bumaguze ps	Programme Conditional Grant - Non Wage Recurrent		9,825	0
BUMASOBO P.S.	Bumasobo ps	Programme Conditional Grant - Non Wage Recurrent		16,037	0
BUSIITA P.S.	Busiita ps	Programme Conditional Grant - Non Wage Recurrent		16,161	0
KIKOBERO P.S.	Kikobero ps	Programme Conditional Grant - Non Wage Recurrent		20,201	0
KIYANJA P.S	Kiyanja p.s	Programme Conditional Grant - Non Wage Recurrent		13,985	0
BUKIYI P.S.	Bukiyi ps	Programme Conditional Grant - Non Wage Recurrent		15,672	0
BUGIBONI P.S.	Bugiboni ps	Programme Conditional Grant - Non Wage Recurrent		10,985	0

VOTE: 929 Sironko District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1826 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumubiasi Primary School	Bumuniasi ps	Programme Conditional Grant - Non Wage Recurrent		10,278	0
KALAWA P.S.	Kalawa ps	Programme Conditional Grant - Non Wage Recurrent		15,458	0
BUNGWANYI P.S	Bungwanyi ps	Programme Conditional Grant - Non Wage Recurrent		24,283	0
BUKWAGA P.S.	Bukwaga ps	Programme Conditional Grant - Non Wage Recurrent		15,670	0
Bugambi Primary School	Bugambi ps	Programme Conditional Grant - Non Wage Recurrent		11,189	0
Bukahengere P.S.	Bukahengere ps	Programme Conditional Grant - Non Wage Recurrent		15,332	0
BUKUMBALE P.S.	Bukum bale ps	Programme Conditional Grant - Non Wage Recurrent		17,240	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOBBIRO SS	Bugobbiro SSS	Programme Conditional Grant - Non Wage Recurrent		91,280	0
BUMASIFA SEED SCHOOL	Bumasifwa seed sss	Programme Conditional Grant - Non Wage Recurrent		159,492	0
ST MATHEWS COLLEGE BUHUGU	St. Matthew SSS	Programme Conditional Grant - Non Wage Recurrent		54,240	0
BUGAMBI SS	Bugambi sss	Programme Conditional Grant - Non Wage Recurrent		111,320	0

VOTE: 929 Sironko District

Quarter 1

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