
VOTE: 929 Sironko District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 929 Sironko District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 19-03-2024

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	641,570	641,570	256,957	40%
Discretionary Government Transfers	5,792,359	6,457,717	3,228,859	56%
Conditional Government Transfers	31,061,679	39,350,033	18,772,983	60%
Other Government Transfers	575,533	575,533	253,265	44%
External Financing	711,936	711,936	94,737	13%
Total Revenues shares	38,783,077	47,736,789	22,606,802	58%

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	745,828	79%
Natural Resources, Environment, Climate Change, Land And Water Management	1,026,847	1,074,097	269,763	26%
Private Sector Development	78,678	78,678	31,202	40%
Integrated Transport Infrastructure And Services	1,741,597	1,741,597	352,841	20%
Human Capital Development	27,647,728	29,111,653	12,111,251	44%
Public Sector Transformation	5,155,636	8,520,801	3,050,821	59%
Community Mobilization And Mindset Change	385,731	385,731	166,467	43%
Governance And Security	808,111	2,619,921	975,625	121%
Development Plan Implementation	995,285	750,915	338,458	34%
Grand Total	38,783,077	47,736,789	18,042,257	47%
Wage	25,479,972	26,512,323	12,705,557	50%
Non-Wage Recurrent	8,889,897	14,478,957	4,821,954	54%
Domestic Devt	3,701,272	6,033,574	435,481	12%
External Financing	711,936	711,936	79,265	11%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The cumulative outturn as 30th, December, 2023 was shs. 22,606,802,000 which was 57% of the approved budget. The higher budget support performance was attributed to the release modality adopted by MoFPED for programme development grants and supplementary funding for UGIFT, and Ex-gratia for Political leaders.

The cumulative expenditure as at close of December 2023 was shs. 18,064,654,000 which was 47% absorption. The low absorption was so because most projects activities are be implemented during Q3 due to delays in procurement process which was bid award level for most of the capital projects.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	641,570	641,570	256,957	40%
Agency Fees	7,500	7,500	0	0%
Business licenses	19,750	19,750	16,340	83%
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	77,399	155%
Local Services Tax-Payable By Individuals	148,000	148,000	122,430	83%
Market /Gate Charges	180,200	180,200	37,015	21%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	39,345	39,345	58	0%
Registration fees for Documents and Businesses	29,040	29,040	100	0%
Sale of Agricultural products and services.- From Private Entities	0	0	1,015	
Sale of non-produced Government Properties/assets	46,200	46,200	2,600	6%
Vehicle Parking Fees	16,000	16,000	0	0%
Discretionary Government Transfers	5,792,359	6,457,717	3,228,859	56%
District Discretionary Equalisation Development Grant	672,522	672,522	336,261	50%
District Unconditional Grant Non-Wage	914,303	1,579,662	789,831	86%
District Unconditional Grant Wage	3,253,229	3,253,229	1,626,615	50%
Urban Discretionary Equalisation Development Grant	61,335	61,335	30,668	50%
Urban Unconditional Grant Wage	669,173	669,173	334,587	50%
Urban Unconditional Non-Wage	221,796	221,796	110,898	50%
Conditional Government Transfers	31,061,679	39,350,033	18,772,983	60%
Programme Conditional Grant - Non Wage Recurrent	6,641,774	11,565,475	5,076,739	76%
Programme Conditional Grant - Development	2,547,522	4,879,823	2,439,912	96%
Programme Conditional Grant - Wage Recurrent	21,557,569	22,589,920	11,098,925	51%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	314,815	314,815	157,407	50%
Other Government Transfers	575,533	575,533	253,265	44%
National Oil Seeds Project	38,000	38,000	8,000	21%
Support to PLE (UNEB)	35,000	35,000	34,130	98%
Uganda Road Fund (URF)	460,831	460,831	211,135	46%
Uganda Women Entrepreneurship Program(UWEP)	41,701	41,701	0	0%
External Financing	711,936	711,936	94,737	13%
Global Alliance for Vaccines and Immunization (GAVI)	102,654	102,654	7,470	7%
United Nations Children Fund (UNICEF)	609,282	609,282	87,267	14%
Total Revenues Shares	38,783,077	47,736,789	22,606,802	58%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

The cumulative outturn for Local revenue as at Q2 was shs.256,957,00 which was 40% of the approved budget. while actual outturn for Q2 was shs. 111,187,913 which was 69.3%, under performance was due to lower non realization of revenue from some sources like inspection fees, agency fees, sale non produced goods, market charges among others.

Cumulative Performance for Central Government Transfers

The cumulative outturn for central government transfers as at close of Q2 was shs.21,931,424,000 which was 47% of the approved budget. The Lower performance was attributed to poor OGT release.

Cumulative Performance for Other Government Transfers

The cumulative outturn for OGT as at close of Q2 was shs. 253,265,000 which was 44% of the approved budget. The low performance was due to UWEP and NOSP which performed below. while actual outturn for Q2 was shs. 226,424,000.

Cumulative Performance for External Financing

The cumulative outturn for external financing was shs.94,737,219,000 which was 13% of the approved budget. the poor performance is due to the release modalities for External financing grants.

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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	3,567,640	70%	2,051,621
Sub-Total	5,062,530	0	3,567,640	70%	2,051,621
Department: Finance					
10 Financial Management and Accountability (LG)	661,540	0	217,790	33%	108,904
Sub-Total	661,540	0	217,790	33%	108,904
Department: Statutory bodies					
10 Legislation and Oversight	808,111	0	419,361	52%	290,260
Sub-Total	808,111	0	419,361	52%	290,260
Department: Production and Marketing					
10 Agricultural Extension	917,541	0	581,445	63%	355,696
20 Agricultural Production	25,922	0	103,640	400%	105,615
30 Agricultural Value Chain Services	0	0	60,742		63,793
Sub-Total	943,463	0	745,828	79%	525,105
Department: Health					
10 Primary HealthCare	9,307,184	0	4,164,967	45%	2,177,982
Sub-Total	9,307,184	0	4,164,967	45%	2,177,982
Department: Education					
10 Pre-Primary and Primary Education	10,954,605	0	4,898,074	45%	2,142,381
20 Secondary Education	6,739,596	0	2,910,962	43%	1,231,151
30 Skills Development	60,000	0	20,000	33%	0
40 Education&Sports Management and Inspection	586,343	0	117,248	20%	68,977
Sub-Total	18,340,544	0	7,946,284	43%	3,442,510
Department: Roads and Engineering					
10 Community Access Roads	1,741,597	0	352,841	20%	260,392
Sub-Total	1,741,597	0	352,841	20%	260,392

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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	109,622	16%	82,717
Sub-Total	680,906	0	109,622	16%	82,717
Department: Natural Resources					
10 Natural Resources Management	345,941	0	160,140	46%	84,845
Sub-Total	345,941	0	160,140	46%	84,845
Department: Community Based Services					
10 Community Mobilisation	385,731	0	166,467	43%	83,947
Sub-Total	385,731	0	166,467	43%	83,947
Department: Planning					
10 Planning and Statistics	333,745	0	120,668	36%	83,908
Sub-Total	333,745	0	120,668	36%	83,908
Department: Internal Audit					
10 Compliance	93,106	0	39,446	42%	19,880
Sub-Total	93,106	0	39,446	42%	19,880
Department: Trade, Industry and Local Development					
10 Commercial Services	78,678	0	31,202	40%	16,556
Sub-Total	78,678	0	31,202	40%	16,556
Grand Total	38,783,077	0	18,042,257	47%	9,228,626

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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	4,474,562	96%	2,244,181
District Unconditional Grant Non-Wage	153,156	153,156	76,578	50%	38,289
District Unconditional Grant Wage	1,687,234	1,687,234	843,617	50%	421,809
Locally Raised Revenues	67,050	67,050	36,762	55%	20,000
Multi-Sectoral Transfers to LLGs_NonWage	559,948	804,318	279,974	50%	139,987
Programme Conditional Grant - Non Wage Recurrent	1,850,737	6,117,983	3,072,083	166%	1,541,322
Urban Unconditional Grant Wage	331,096	331,096	165,548	50%	82,774
Development Revenues	413,310	413,310	196,256	47%	190,616
District Discretionary Equalisation Development Grant	39,099	39,099	19,549	50%	19,549
Locally Raised Revenues	32,079	32,079	5,640	18%	0
Multi-Sectoral Transfers to LLGs_Gou	342,132	342,132	171,066	50%	171,066
Total Revenues Shares	5,062,530	9,574,146	4,670,818	92%	2,434,797
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,018,330	2,018,330	999,587	50%	499,062
Non Wage	2,630,890	7,142,507	2,379,490	90%	1,369,635
Development Expenditure					
Domestic Development	413,310	413,310	188,563	46%	182,923
External Financing	0	0	0	0%	0
Total Expenditure	5,062,530	9,574,146	3,567,640	70%	2,051,621
C: Unspent Balances					
Recurrent Balances			1,095,485		
Wage			9,578		
Non Wage			1,085,907		
Development Balances			7,692		
Domestic Development			7,692		
External Financing			0		
Total Unspent			1,103,178		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The cumulative outturn as at Q2 was shs. 4,670,818,000 which was 92% of the approved. the higher performance was due to the release modality adopted by the MoFPED for programme nonwage grants to administration department and supplementary for pension and gratuity. Actual outturn for Q2 was shs.2,434,797,000.

The cumulative expenditure as at close of Q2 was shs. 3,567,640,000 which was 79% of the approved expenditure, the higher expenditure was in line with the release modality for for pension and gratuity for pensioners and the supplementary funds received during Q2. Actual expenditure for Q2 was shs2,051,621,000. Unspent balance of 1,103,178,000 was mainly for gratuity for pensioners.

Reasons for unspent balances on the bank account

Unspent funds were for pensioners and DDEG whose activities are to be implemented in Q3.

Highlights of physical performance by end of the quarter

he key outputs under administration department included; Payment of staff salaries for 3 months of Oct, Nov and December 2023, facilitation for UGIFT monitoring, payment of casual laborer's, payment of pensioners for 3 months of Oct, Nov and December 2023, facilitation of records office and CAO's office inland travels and Monthly printing and display of payrolls.

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	661,540	417,170	219,097	33%	109,548
District Unconditional Grant Non-Wage	95,500	95,500	47,750	50%	23,875
District Unconditional Grant Wage	224,224	224,224	112,112	50%	56,056
Locally Raised Revenues	61,340	61,340	41,182	67%	20,591
Multi-Sectoral Transfers to LLGs_NonWage	244,370	0	0	0%	0
Urban Unconditional Grant Wage	36,106	36,106	18,053	50%	9,026
Development Revenues	0	0	0	0%	0
Total Revenues Shares	661,540	417,170	219,097	33%	109,548
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	260,330	260,330	129,988	50%	65,568
Non Wage	401,210	156,840	87,802	22%	43,336
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	661,540	417,170	217,790	33%	108,904
C: Unspent Balances					
Recurrent Balances			1,307		
Wage			177		
Non Wage			1,130		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,307		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The cumulative outturn for Q2 was shs. 219,097,000 which was 33% of the approved budget. while actual outturn for Q2 was shs.109,548,000. The low performance was due to Local revenue.

The cumulative expenditure for Q2 stood at shs.217,790,000. Unspent balance of 1,307,000 were just residuals on wage and nonwage.

Reasons for unspent balances on the bank account

Unspent balance of 1,307,000 were just residuals on wage.

Highlights of physical performance by end of the quarter

The outputs for Q2 under Finance department included; payment of staff salaries for 3 months, of Oct, Nov and December 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., preparation of responses and submission to OAG.

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SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	859,397	1,473,470	736,282	86%	534,255
District Unconditional Grant Non-Wage	273,322	887,394	443,697	162%	388,188
District Unconditional Grant Wage	444,266	444,266	222,133	50%	111,066
Locally Raised Revenues	141,810	141,810	70,453	50%	35,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	859,397	1,473,470	736,282	86%	534,255
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	444,266	444,266	178,000	40%	90,870
Non Wage	363,846	1,029,204	241,361	66%	199,390
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	808,111	1,473,470	419,361	52%	290,260
C: Unspent Balances					
Recurrent Balances			316,922		
Wage			44,133		
Non Wage			272,788		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			316,922		

Summary of Department Revenues and Expenditure by Source

The cumulative outturn for as Q2 was shs.736,282,000 which was 86% of the approved budget. the higher outturn was due to supplementary funds for Ex-gratia for political leaders.

The cumulative expenditure as at Q2 was shs. 419,381,000 which 52% of the approved expenditure. Unspent balance was mainly wage and nonwage funds for Honoraria and Ex gratia for LCIs and LLGs councilors.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The outputs for Q2 under statutory bodies department included; payment of salaries for technical staff and eligible political leaders, one council meeting, one Business committee, 1 standing committee meeting meeting, Facilitation of DSC activities, District Land board, contracts committee meetings and DPAC meetings, ex-gratia for district councilors was paid for 6 months.

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SECTION B : Summary by Department***Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	925,463	1,428,861	718,626	78%	481,084
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	7,922	7,922	8,157	103%	0
Programme Conditional Grant - Non Wage Recurrent	0	503,398	251,699	0%	251,699
Programme Conditional Grant - Wage Recurrent	917,541	917,541	458,771	50%	229,385
Urban Unconditional Grant Wage	0	0	0	0%	0
<i>Development Revenues</i>	18,000	2,024,536	1,011,268	5,618%	1,011,268
Other Transfers from Central Government	18,000	18,000	8,000	44%	8,000
Programme Conditional Grant - Development	0	2,006,536	1,003,268	0%	1,003,268
Total Revenues Shares	943,463	3,453,397	1,729,894	183%	1,492,352
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	917,541	917,541	458,756	50%	229,884
Non Wage	7,922	511,320	217,653	2,747%	222,751
<i>Development Expenditure</i>					
Domestic Development	18,000	2,024,536	69,419	386%	72,470
External Financing	0	0	0	0%	0
Total Expenditure	943,463	3,453,397	745,828	79%	525,105
C: Unspent Balances					
<i>Recurrent Balances</i>			42,218		
Wage			14		
Non Wage			42,203		
<i>Development Balances</i>			941,849		
Domestic Development			941,849		
External Financing			0		
Total Unspent			984,066		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The cumulative outturn for Q2 under production department was shs.1,729,894,000 which was 183% of the approved budget. the higher performance was due to zero supplementary for nonwage and development grants in Q2.

The cumulative expenditure as at Q2 was shs 745,828,000 which was 79% of the approved expenditure. Unspent funds worth 984,066,000 for micro scale irrigation..

Reasons for unspent balances on the bank account

Unspent were a result of transaction processing delays and also delays by the identified beneficiaries of Micro irrigation to meet their co-funding obligation. 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 Q2 included; payment of staff salaries, monitoring of PDM SACCOs and enterprise groups, technical backstopping of enterprise groups and PDM SACCOs. facilitation of extension workers, monitoring and supervision of extension services, data collection on micro scale irrigation beneficiaries. planning and review meeting for extension staff.

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SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,125,070	8,349,365	4,367,426	54%	2,343,783
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	389,118	50%	194,559
Programme Conditional Grant - Wage Recurrent	7,316,334	7,540,629	3,978,308	54%	2,149,224
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	1,182,114	1,182,114	314,886	27%	307,416
District Discretionary Equalisation Development Grant	182,197	182,197	91,098	50%	91,098
External Financing	711,936	711,936	79,797	11%	72,327
Programme Conditional Grant - Development	287,981	287,981	143,991	50%	143,991
Total Revenues Shares	9,307,184	9,531,478	4,682,312	50%	2,651,199
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,316,334	7,540,629	3,700,828	51%	1,884,664
Non Wage	808,736	808,736	379,620	47%	201,329
Development Expenditure					
Domestic Development	470,178	470,178	5,254	1%	5,254
External Financing	711,936	711,936	79,264.57	11%	86,735
Total Expenditure	9,307,184	9,531,478	4,164,967	45%	2,177,982
C: Unspent Balances					
Recurrent Balances			286,977		
Wage			277,479		
Non Wage			9,498		
Development Balances			230,368		
Domestic Development			229,835		
External Financing			533		
Total Unspent			517,345		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The cumulative outturn for Q2 was shs.4,682,312,000 which was 50% of the approved budget. actual Outturn for Q2 was shs.2,475,166,000. Low performance was due to LR and External financing budget notwithstanding.
The cumulative expenditure as at close of Q2 was shs.4,184,335,000 which was 45% of the approved expenditure. Actual expenditure for Q2 was shs. 2,197,349,000. Balance was shs.497,977,000 of which 275,943,000 was wage and shs.212,536,000 Development.

Reasons for unspent balances on the bank account

Unspent funds were mainly for capital projects whose procurement was at bid award level.

Highlights of physical performance by end of the quarter

The following were outputs for the quarter two; payment of staff salaries for 3 months of Oct ,Nov and December 2023, Extended DHMT Meeting, Cold Chain maintenance, Staff Training, Submission of accountabilities to MoH, facilitation for integrated child health days, Transfers to LLHUs, , Joint Monitoring and supervision, District Microplanning meeting for Outreaches, Radio Talk shows, Routine Outreaches by Health workers, Financial Management supervision and follow-up 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	7,998,285	46%	3,362,497
District Unconditional Grant Wage	78,967	78,967	41,316	52%	21,574
Locally Raised Revenues	10,000	10,000	10,000	100%	10,000
Programme Conditional Grant - Non Wage Recurrent	3,855,366	4,008,423	1,285,122	33%	0
Programme Conditional Grant - Wage Recurrent	13,323,694	14,131,751	6,661,847	50%	3,330,923
Development Revenues	1,072,517	1,351,033	692,146	65%	692,146
District Discretionary Equalisation Development Grant	25,000	25,000	12,500	50%	12,500
Other Transfers from Central Government	35,000	35,000	34,130	98%	34,130
Programme Conditional Grant - Development	712,517	991,033	495,516	70%	495,516
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Total Revenues Shares	18,340,544	19,580,174	8,690,431	47%	4,054,644

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	13,402,661	14,210,718	6,700,679	50%	3,361,588
Non Wage	3,865,366	4,018,423	1,174,640	30%	9,957
Development Expenditure					
Domestic Development	1,072,517	1,351,033	70,965	7%	70,965
External Financing	0	0	0	0%	0
Total Expenditure	18,340,544	19,580,174	7,946,284	43%	3,442,510

C: Unspent Balances

Recurrent Balances			122,965	
Wage			2,484	
Non Wage			120,482	
Development Balances			621,182	
Domestic Development			621,182	
External Financing			0	

VOTE: 929 Sironko District

Quarter 2

SECTION B : Summary by Department

Total Unspent	744,147
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Summary of Department Revenues and Expenditure by Source

The cumulative outturn for Q2 was shs 8,690,431,000 which was 47% of the approved budget, Actual outturn for Q2 was shs. 4,020,514,000. Low outturn was due to release modality for capitation for Q2 which at zero.

The cumulative expenditure as close of Q2 was shs.7,949,293,000 which was 25% of the approved expenditure. Balance unspent was which mainly nonwage funds for school construction works and maintenance activities to start in Q3.

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 Q3.

Highlights of physical performance by end of the quarter

The key outputs for Q2 under education included; payment of teachers salaries for both primary and secondary, Monitoring of schools by DEO, and facilitation of school inspection and sports activities, Facilitation for PLE exams, enrollment data validation, routine supervision of schools, trained primary teacher in 111 schools on school performance assessment, facilitated preparation of bills of quantities. facilitated monitoring of projects.

VOTE: 929 Sironko District

Quarter 2

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	341,518	47%	249,485
District Unconditional Grant Wage	139,069	139,069	69,535	50%	34,767
Other Transfers from Central Government	460,831	460,831	211,135	46%	184,294
Urban Unconditional Grant Wage	121,697	121,697	60,848	50%	30,424
Development Revenues	1,020,000	1,020,000	500,000	49%	250,000
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,741,597	1,741,597	841,518	48%	499,485
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	260,766	260,766	123,155	47%	63,868
Non Wage	460,831	460,831	211,135	46%	184,293
Development Expenditure					
Domestic Development	1,020,000	1,020,000	18,551	2%	12,231
External Financing	0	0	0	0%	0
Total Expenditure	1,741,597	1,741,597	352,841	20%	260,392
C: Unspent Balances					
Recurrent Balances					
Wage			7,228		
Non Wage			0		
Development Balances					
Domestic Development			481,449		
External Financing			0		
Total Unspent			488,677		

Summary of Department Revenues and Expenditure by Source

VOTE: 929 Sironko District

Quarter 2

SECTION B : Summary by Department

The cumulative outturn for Q2 was shs 841,518,000 which was 48% of the approved budget. while actual outturn for Q2 was shs. 499,485,000, the Lower performance was due to release modality for URF and NOSP funds.

The cumulative expenditure as close of Q2 was shs.352,841,000 which was just 20% of the approved expenditure. Balance unspent was shs.488,677,000 which mainly roads rehabilitation funds Q3.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The outputs registered under roads during the period under review was payment of salaries for 3months of Octo, November and December 2023, facilitation of one road committee meeting and repair of road equipment, transferred shs. 110,428,354 to 19LLGs, 53,453,990 to Town councils of Budadiri and Sironko, road works on Buhugu-Nandere, Nakiwondwe -Makutana, Nakiwondwe Bugitmwa, Sironko- Bugusege.

VOTE: 929 Sironko District

Quarter 2

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	60,334	51%	30,167
District Unconditional Grant Wage	52,533	52,533	27,067	52%	13,533
Programme Conditional Grant - Non Wage Recurrent	66,534	66,534	33,267	50%	16,634
Development Revenues	561,839	609,088	304,544	54%	304,544
Programme Conditional Grant - Development	547,024	594,273	297,137	54%	297,137
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	680,906	728,156	364,878	54%	334,711

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	52,533	52,533	26,104	50%	13,133
Non Wage	66,534	66,534	32,788	49%	18,853

Development Expenditure

Domestic Development	561,839	609,088	50,730	9%	50,730
External Financing	0	0	0	0%	0
Total Expenditure	680,906	728,156	109,622	16%	82,717

C: Unspent Balances**Recurrent Balances**

			1,442		
Wage			963		
Non Wage			479		

Development Balances

			253,814		
Domestic Development			253,814		
External Financing			0		
Total Unspent			255,256		

Summary of Department Revenues and Expenditure by Source

VOTE: 929 Sironko District

Quarter 2

SECTION B : Summary by Department

The cumulative outturn for Q2 was shs 364,878,000 which was 54% of the approved budget while actual outturn for Q2 was shs.334,711,000. The higher performance was due to release modality for development funds to the department by the MoFPED.

The cumulative expenditure as close of Q2 was shs.109,622,000 which was 16% of the approved expenditure, while actual expenditure for Q2 was shs.82,717,000. Balance unspent was shs.255,256,000 which mainly development funds for planned projects to be executed in Q3.

Reasons for unspent balances on the bank account

Unspent funds are for planned projects whose procurement process was at bid award level and execution to start in Q3 thus could not be spent in Q2.

Highlights of physical performance by end of the quarter

The outputs for water sector in Q2 included; payment of salaries for staff, data collection on water sources and social mobilizers meeting, one coordination meeting, facilitated handover of sites. retraining water user committees, data collection on water sources, water quality testing, reactivation of water user committees, payment of salary for the social mobilizer for 3 months of Oct, Nov and December 2023.

VOTE: 929 Sironko District

Quarter 2

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	167,720	50%	83,860
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	202,500	202,500	101,250	50%	50,625
Locally Raised Revenues	2,500	2,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	32,941	32,941	16,470	50%	8,235
Urban Unconditional Grant Wage	96,000	96,000	48,000	50%	24,000
Development Revenues	8,000	8,000	4,000	50%	4,000
District Discretionary Equalisation Development Grant	8,000	8,000	4,000	50%	4,000
Total Revenues Shares	345,941	345,941	171,720	50%	87,860
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	298,500	298,500	149,018	50%	75,156
Non Wage	39,441	39,441	11,122	28%	9,689
Development Expenditure					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	345,941	345,941	160,140	46%	84,845
C: Unspent Balances					
Recurrent Balances			7,580		
Wage			232		
Non Wage			7,348		
Development Balances			4,000		
Domestic Development			4,000		
External Financing			0		
Total Unspent			11,580		

Summary of Department Revenues and Expenditure by Source

VOTE: 929 Sironko District

Quarter 2

SECTION B : Summary by Department

The cumulative outturn for Q2 was shs 171,720,000 which was 50% of the approved budget. While actual outturn for Q2 was shs.87,860,000. The cumulative expenditure as close of Q2 was shs.160,140,000 which was 46% of the approved expenditure. Balance unspent was shs.11,580,000 which mainly nonwage funds for activities to be implemented in Q2.

Reasons for unspent balances on the bank account

Unspent balances for Development and nonwage is for activities to be implemented in Q3.

Highlights of physical performance by end of the quarter

The outputs for Q2 included; payment of staff salaries for 3 months of Oct, Nov and and December 2023, environmental screening of projects, sensitization of communities on climate mitigation measures as well as early warning on disasters, Dissemination of weather forecast information and payment of utility bills for water and electricity.

VOTE: 929 Sironko District

Quarter 2

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	169,890	44%	85,882
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	265,590	265,590	132,669	50%	66,272
Locally Raised Revenues	8,000	8,000	2,000	25%	2,000
Other Transfers from Central Government	41,701	41,701	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	46,369	46,369	23,184	50%	11,592
Urban Unconditional Grant Wage	16,071	16,071	8,036	50%	4,018
Development Revenues	0	0	0	0%	0
Total Revenues Shares	385,731	385,731	169,890	44%	85,882
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	281,661	281,661	140,263	50%	70,401
Non Wage	104,070	104,070	26,204	25%	13,546
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	385,731	385,731	166,467	43%	83,947
C: Unspent Balances					
Recurrent Balances			3,423		
Wage			442		
Non Wage			2,981		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,423		

Summary of Department Revenues and Expenditure by Source

VOTE: 929 Sironko District

Quarter 2

SECTION B : Summary by Department

The cumulative outturn for Community based services department as at Q2 was shs 169,890,000 which was 44% of the approved budget. Actual for Q2 was shs. 85,882,000. The Low performance was due to release modality for OGT funds (UWEP and YLP) and Zero release for Local revenue to the department .

The cumulative expenditure as close of Q2 was shs.166,467,000 which was 43% of the approved expenditure. Balance unspent was shs.3,423,000 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 Q2 included; payment of staff salaries for 3 months of Oct, Nov and December 2023, facilitation of women Council, youth councils, coordination of gender activities, monitoring of UWEP (recovered 198,901,656/= and YLP groups, support to PDM SACCOs and enterprise groups.

738 OVC served by CSOs, Recovered 2,685,000/= under YLP. 2,599 Older Persons received SAGE funds.

VOTE: 929 Sironko District

Quarter 2

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	97,158	49%	53,579
District Unconditional Grant Non-Wage	69,500	69,500	34,750	50%	17,375
District Unconditional Grant Wage	84,513	84,513	42,256	50%	21,128
Locally Raised Revenues	22,000	22,000	10,000	45%	10,000
Urban Unconditional Grant Wage	20,303	20,303	10,151	50%	5,076
Development Revenues	137,430	137,430	68,715	50%	68,715
District Discretionary Equalisation Development Grant	137,430	137,430	68,715	50%	68,715
Total Revenues Shares	333,745	333,745	165,873	50%	122,294
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	104,815	104,815	49,975	48%	25,047
Non Wage	91,500	91,500	38,694	42%	26,862
Development Expenditure					
Domestic Development	137,430	137,430	31,999	23%	31,999
External Financing	0	0	0	0%	0
Total Expenditure	333,745	333,745	120,668	36%	83,908
C: Unspent Balances					
Recurrent Balances			8,489		
Wage			2,433		
Non Wage			6,056		
Development Balances			36,716		
Domestic Development			36,716		
External Financing			0		
Total Unspent			45,205		

Summary of Department Revenues and Expenditure by Source

VOTE: 929 Sironko District

Quarter 2

SECTION B : Summary by Department

The cumulative outturn for Q2 was shs 165,873,000 which was 50% of the approved budget. Actual outturn for Q2 was shs.122,294,000. which included 50% of the development budget.

The cumulative expenditure as close of Q2 was shs.120,668,000 which was 36% of the approved expenditure.

Balance unspent was shs.45,205,000 which mainly development funds for projects under DDEG to be executed in Q3.

Reasons for unspent balances on the bank account

Unspent funds was due to procurement process which was at bid evaluation level

Highlights of physical performance by end of the quarter

The key physical outputs for Q2 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 2

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	44,523	48%	22,746
District Unconditional Grant Non-Wage	20,000	20,000	10,000	50%	5,000
District Unconditional Grant Wage	28,489	28,489	14,245	50%	7,122
Locally Raised Revenues	8,000	8,000	1,970	25%	1,470
Urban Unconditional Grant Wage	36,617	36,617	18,308	50%	9,154
Development Revenues	0	0	0	0%	0
Total Revenues Shares	93,106	93,106	44,523	48%	22,746
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,106	65,106	27,476	42%	13,910
Non Wage	28,000	28,000	11,970	43%	5,970
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	93,106	93,106	39,446	42%	19,880
C: Unspent Balances					
Recurrent Balances			5,077		
Wage			5,077		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,077		

Summary of Department Revenues and Expenditure by Source

VOTE: 929 Sironko District

Quarter 2

SECTION B : Summary by Department

The cumulative outturn for Q2 was shs 44,053,000 which was 47% of the approved budget. while actual outturn was shs.22,276,000. The Low performance was due to Locally which was at 19% release.

The cumulative expenditure as close of Q2 was shs39,446,000 which was 42% of the approved expenditure. Balance unspent was shs.4,607,000 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 Q2 included; payment of staff salaries for 3 months of October, November, and December 2023, Audit of department , 14 Health facilities, verification of payments for UGIFT projects and 2 special Audits.

VOTE: 929 Sironko District

Quarter 2

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	37,239	47%	19,469
District Unconditional Grant Non-Wage	3,959	3,959	1,980	50%	990
District Unconditional Grant Wage	45,844	45,844	22,122	48%	11,061
Locally Raised Revenues	6,000	6,000	1,700	28%	1,700
Programme Conditional Grant - Non Wage Recurrent	11,590	11,590	5,795	50%	2,898
Urban Unconditional Grant Wage	11,284	11,284	5,642	50%	2,821
Development Revenues	0	0	0	0%	0
Total Revenues Shares	78,678	78,678	37,239	47%	19,469
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	57,128	57,128	21,728	38%	10,968
Non Wage	21,550	21,550	9,475	44%	5,588
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	78,678	78,678	31,202	40%	16,556
C: Unspent Balances					
Recurrent Balances			6,036		
Wage			6,036		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,036		

Summary of Department Revenues and Expenditure by Source

VOTE: 929 Sironko District

Quarter 2

SECTION B : Summary by Department

The cumulative outturn for Q2 was shs 37,239,000 which was 47% of the approved budget. Low performance was due to local revenue outturn which was zero.

The cumulative expenditure as close of Q2 was shs.31,202,000 which was 40% of the approved expenditure. Balance unspent was shs.6,036,000 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 Q2 included payment staff salaries, mobilization of farmers under PDM, technical stopping for PDM SACCOs, and routine sensitization of farmer groups and cooperatives and support for registration of SACCOs.

VOTE: 929 Sironko District

Quarter 2

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*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,263	0
Total for Budget Output	2,263	0
Wage	0	0
Non-Wage	2,263	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 Quarterly UGIFT Monitoring reports compiled for all projects 1 Quarterly UGIFT Monitoring reports compiled for all projects No variation

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
228002 Maintenance-Transport Equipment	2,000	700
Total for Budget Output	17,000	4,450
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	2,000	700
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 2****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 pay slips distributed displayed on the notice board	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	12,828	3,214	
Total for Budget Output	12,828	3,214	
Wage	0	0	
Non-Wage	12,828	3,214	
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**

No output	To be implemented in Q3
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,018,330	499,062	
221002 Workshops, Meetings and Seminars	560,860	0	
221008 Information and Communication Technology Supplies.	17,599	0	
227001 Travel inland	90,948	21,591	
227004 Fuel, Lubricants and Oils	10,189	0	
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	520,653	
Wage	2,018,330	499,062	
Non-Wage	625,810	10,433	
GoU Dev	397,418	11,157	
Ext Finance	0	0	

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 929 Sironko District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		
	Payment of Pension and Gratuity for verified pensioners for the period Oct - December 2023.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	1,099,186	637,025	
273105 Gratuity	751,551	449,583	
Total for Budget Output	1,850,737	1,086,608	
Wage	0	0	
Non-Wage	1,850,737	1,086,608	
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 3months of Oct, Nov and December 2023. No 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	0	
221009 Welfare and Entertainment	12,000	3,000	
221010 Special Meals and Drinks	1,200	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	
221012 Small Office Equipment	1,500	375	
221020 Litigation and related expenses	15,000	6,000	
222001 Information and Communication Technology Services.	1,958	400	
223004 Guard and Security services	4,000	0	
223005 Electricity	4,000	1,000	
223006 Water	1,500	375	
227001 Travel inland	9,615	1,153	
227004 Fuel, Lubricants and Oils	36,000	9,000	
228001 Maintenance-Buildings and Structures	13,892	0	

VOTE: 929 Sironko District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,000	1,500
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	138,144	28,813
Wage	0	0
Non-Wage	124,253	28,813
GoU Dev	13,892	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	364,974
Total for Budget Output	0	364,974
Wage	0	0
Non-Wage	0	193,908
GoU Dev	0	171,066
Ext Finance	0	0
Total for Department	5,062,530	2,008,712
Wage	2,018,330	499,062
Non-Wage	2,630,890	1,326,726
GoU Dev	413,310	182,923
Ext Finance	0	0

VOTE: 929 Sironko District**Quarter 2****Department: 020 Finance**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	260,330	65,568	
221002 Workshops, Meetings and Seminars	2,170	0	
221008 Information and Communication Technology Supplies.	4,072	1,018	
221009 Welfare and Entertainment	3,040	510	
221011 Printing, Stationery, Photocopying and Binding	8,000	2,950	
227001 Travel inland	269,364	8,553	
227004 Fuel, Lubricants and Oils	32,500	7,125	
273102 Incapacity, death benefits and funeral expenses	2,000	0	
Total for Budget Output	581,476	85,724	
Wage	260,330	65,568	
Non-Wage	321,146	20,156	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	9,000	3,139	
221011 Printing, Stationery, Photocopying and Binding	14,817	4,490	
227001 Travel inland	32,847	11,201	
227004 Fuel, Lubricants and Oils	23,400	5,350	
Total for Budget Output	80,064	24,180	
Wage	0	0	

VOTE: 929 Sironko District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	80,064 24,180
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	661,540 109,904
	Wage	260,330 65,568
	Non-Wage	401,210 44,336
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 929 Sironko District

Quarter 2

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,750	1,500	
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) No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	1,680	
221002 Workshops, Meetings and Seminars	3,000	500	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221012 Small Office Equipment	200	50	
227001 Travel inland	11,000	2,950	
227004 Fuel, Lubricants and Oils	2,960	500	
Total for Budget Output	25,960	5,680	

VOTE: 929 Sironko District

Quarter 2

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 No variation

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	1,000
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	1,800	0
Total for Budget Output	10,900	2,000
	Wage	0
	Non-Wage	10,900
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	2,800	0
Total for Budget Output	8,500	0
	Wage	0

VOTE: 929 Sironko District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	8,500 0
	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	5,750	
Total for Budget Output	12,735	5,750	
	Wage	0	
	Non-Wage	5,750	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Transport refund facilitated for councilors during meetings No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	444,266	90,870	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	4,679	
211107 Boards, Committees and Council Allowances	127,546	0	
221005 Official Ceremonies and State Functions	2,000	0	
221009 Welfare and Entertainment	17,000	2,700	
221010 Special Meals and Drinks	9,000	3,500	
221011 Printing, Stationery, Photocopying and Binding	4,000	300	
221012 Small Office Equipment	675	0	
225204 Monitoring and Supervision of capital work	10,000	2,500	
227001 Travel inland	41,400	18,043	
227004 Fuel, Lubricants and Oils	52,626	13,344	
Total for Budget Output	736,111	135,935	
	Wage	90,870	

VOTE: 929 Sironko District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	291,846 45,065
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	808,111 152,365
	Wage	444,266 90,870
	Non-Wage	363,846 61,495
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 929 Sironko District**Quarter 2****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Payment of salaries to Extension staff for 3months for Oct, Nov and Dec 2023. Inadequate wage allocation for extension staff.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	917,541	229,884
Total for Budget Output	917,541	229,884
Wage	917,541	229,884
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 variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,922	2,000
227001 Travel inland	18,000	3,000
Total for Budget Output	25,922	5,000
Wage	0	0
Non-Wage	7,922	2,000
GoU Dev	18,000	3,000
Ext Finance	0	0
Total for Department	943,463	234,884
Wage	917,541	229,884

VOTE: 929 Sironko District

Quarter 2

Non-Wage	7,922	2,000
GoU Dev	18,000	3,000
Ext Finance	0	0

VOTE: 929 Sironko District**Quarter 2****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	N0 Output	Inadequate funds allocated

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	5,000	
Total for Budget Output	30,500	5,000	
Wage	0	0	
Non-Wage	30,500	5,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320052 Care and Treatment Coordination**PIAP Output: 1203011501 Improve population health, safety and management**

Payment of outstanding salaries to Health workers due enhancement.	Payment of salaries for health staff for 3 months	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,316,334	1,884,664	
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	5,254	
227001 Travel inland	684,363	92,342	
227004 Fuel, Lubricants and Oils	29,305	7,327	
228002 Maintenance-Transport Equipment	10,189	2,727	
312111 Residential Buildings - Acquisition	171,000	0	
312121 Non-Residential Buildings - Acquisition	76,000	7,686	

VOTE: 929 Sironko District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	23,756	9,613
Total for Budget Output	8,380,146	2,010,913
Wage	7,316,334	1,884,664
Non-Wage	67,120	16,961
GoU Dev	284,756	22,553
Ext Finance	711,936	86,735
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	PHC funds transfers to all Govt Health facilities	No variation
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Bid adverts for the works	NA	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	2,193,692
Wage	7,316,334	1,884,664
Non-Wage	808,736	199,740
GoU Dev	470,178	22,553
Ext Finance	711,936	86,735

VOTE: 929 Sironko District**Quarter 2****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *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	2,142,381
263308 Sector Conditional Grant (Non-Wage)	1,865,598	0
Total for Budget Output	10,423,077	2,142,381
Wage	8,557,478	2,142,381
Non-Wage	1,865,598	0
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 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	10,000
Total for Budget Output	20,000	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	10,000
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,467,392	0	
Total for Budget Output	1,467,392	0	
Wage	0	0	
Non-Wage	1,467,392	0	
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**

Completion of Bugitimwa Seed secondary school NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,766,216	1,194,317	
225204 Monitoring and Supervision of capital work	20,000	21,435	
312121 Non-Residential Buildings - Acquisition	420,988	0	
312235 Furniture and Fittings - Acquisition	45,000	526	
Total for Budget Output	5,252,204	1,216,277	
Wage	4,766,216	1,194,317	
Non-Wage	0	0	
GoU Dev	485,988	21,960	
Ext Finance	0	0	

VOTE: 929 Sironko District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
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	32
227001 Travel inland	56,000	25,000
227004 Fuel, Lubricants and Oils	20,000	19,041
Total for Budget Output	80,328	44,073
Wage	0	0
Non-Wage	45,328	9,943
GoU Dev	35,000	34,130
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 929 Sironko District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 (24.5million)boarding NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,967	24,890
221009 Welfare and Entertainment	2,000	7
221011 Printing, Stationery, Photocopying and Binding	4,000	3
221012 Small Office Equipment	205	0
227001 Travel inland	10,595	0
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	360,248	0
Total for Budget Output	466,015	24,900
Wage	78,967	24,890
Non-Wage	387,048	10
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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	4
227001 Travel inland	26,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	40,000	4
Wage	0	0
Non-Wage	40,000	4
GoU Dev	0	0

VOTE: 929 Sironko District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	18,340,544
	Wage	13,402,661
	Non-Wage	3,361,588
	GoU Dev	9,957
	Ext Finance	66,090
	Ext Finance	0

VOTE: 929 Sironko District**Quarter 2****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	No output	Guidance from the ministry of works halting execution of roads due to Elinino rains.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	260,766	63,868	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	10,158	
221002 Workshops, Meetings and Seminars	17,500	5,000	
221008 Information and Communication Technology Supplies.	6,000	0	
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	8,696	
228002 Maintenance-Transport Equipment	13,377	4,238	
263309 Support Services Conditional Grant (Non-Wage)	48,000	4,000	
263402 Transfer to Other Government Units	323,454	164,432	
312131 Roads and Bridges - Acquisition	847,000	0	
Total for Budget Output	1,641,597	260,392	
	Wage	260,766	63,868
	Non-Wage	460,831	184,293
	GoU Dev	920,000	12,231
	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 Variation
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VOTE: 929 Sironko District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0
Total for Department	1,741,597	260,392
Wage	260,766	63,868
Non-Wage	460,831	184,293
GoU Dev	1,020,000	12,231
Ext Finance	0	0

VOTE: 929 Sironko District**Quarter 2****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		
	Reactivation of non functional water user committees, water quality testing , Water source data collection, coordination committee meeting, payment of social mobilizers salaries, joint water sector monitoring.	Procurement process was at bid award level thus no execution of works took place.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	52,533	13,133	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	4,800	
221002 Workshops, Meetings and Seminars	43,373	14,547	
221011 Printing, Stationery, Photocopying and Binding	2,170	544	
224010 Protective Gear	114	0	
225203 Appraisal and Feasibility Studies for Capital Works	49,793	5,000	
225204 Monitoring and Supervision of capital work	12,660	4,892	
227001 Travel inland	17,292	4,369	
227004 Fuel, Lubricants and Oils	9,600	2,400	
228002 Maintenance-Transport Equipment	8,800	4,400	
263310 Sector Development Grant	257,971	28,631	
312121 Non-Residential Buildings - Acquisition	23,000	0	
312139 Other Structures - Acquisition	194,000	0	
Total for Budget Output	680,906	82,717	
Wage	52,533	13,133	
Non-Wage	66,534	18,853	
GoU Dev	561,839	50,730	
Ext Finance	0	0	
Total for Department	680,906	82,717	
Wage	52,533	13,133	
Non-Wage	66,534	18,853	
GoU Dev	561,839	50,730	

VOTE: 929 Sironko District

Quarter 2

Ext Finance	0	0
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VOTE: 929 Sironko District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	298,500	75,156
221002 Workshops, Meetings and Seminars	8,941	4,235
221008 Information and Communication Technology Supplies.	3,500	900
221011 Printing, Stationery, Photocopying and Binding	3,427	1,000
223005 Electricity	600	150
223006 Water	600	150
224003 Agricultural Supplies and Services	11,073	904
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	8,500	2,000
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	85,195
Wage	298,500	75,156
Non-Wage	39,441	10,039
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 *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	0

VOTE: 929 Sironko District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	Total for Department	345,941
	Wage	298,500
	Non-Wage	39,441
	GoU Dev	8,000
	Ext Finance	0

VOTE: 929 Sironko District**Quarter 2****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 district staff salaries for 3 months Oct- Dec 2023, 3 CBO Registered
Mentored and supervised implementation of government programmes, Mainstreamed crosscutting issues in UGIFT projects

No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	281,661	70,401	
221009 Welfare and Entertainment	1,000	0	
223005 Electricity	1,000	0	
223006 Water	1,000	0	
227001 Travel inland	101,070	13,546	
Total for Budget Output	385,731	83,947	
Wage	281,661	70,401	
Non-Wage	104,070	13,546	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	385,731	83,947	
Wage	281,661	70,401	
Non-Wage	104,070	13,546	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 929 Sironko District

Quarter 2

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 NA
MOFPED

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

No output

Procurement process was still at bid evaluation level.

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

Bid advert NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	104,815	25,047
221002 Workshops, Meetings and Seminars	20,000	12,000
221008 Information and Communication Technology Supplies.	7,200	0
221009 Welfare and Entertainment	2,000	450
221011 Printing, Stationery, Photocopying and Binding	3,000	700
221012 Small Office Equipment	1,800	900
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	25,500	6,310
227004 Fuel, Lubricants and Oils	10,000	2,500
312121 Non-Residential Buildings - Acquisition	71,068	0
Total for Budget Output	249,384	47,907
Wage	104,815	25,047
Non-Wage	73,500	22,860
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 2****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		
	PDM general performance report prepared and shared with stakeholders based on data from all PDM SACCOs on disbursement of PRF.	Some LLGs were lagging behind due to inadequate IT skills.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	19,157	6,700	
227004 Fuel, Lubricants and Oils	8,433	4,216	
Total for Budget Output	27,590	10,916	
Wage	0	0	
Non-Wage	8,000	1,500	
GoU Dev	19,590	9,416	
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**

	BOQs for DDEG projects i.e completion of Bukyabo sub county farmers house, and 3 stance pit latrine and 5 stance pit latrine at Bunabuka p/s, Fencing of Bundege, Buyobo, bulwala and Bulujewa HCIIIs were facilitated prepared.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	3,157	1,000	
225204 Monitoring and Supervision of capital work	39,614	19,583	
227001 Travel inland	14,000	4,502	
Total for Budget Output	56,771	25,085	
Wage	0	0	
Non-Wage	10,000	2,502	
GoU Dev	46,771	22,583	
Ext Finance	0	0	
Total for Department	333,745	83,908	
Wage	104,815	25,047	
Non-Wage	91,500	26,862	
GoU Dev	137,430	31,999	

VOTE: 929 Sironko District

Quarter 2

Ext Finance	0	0
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VOTE: 929 Sironko District**Quarter 2****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	Audit of departments, payment of staff salaries for 3 months, Audit of 14 Health facilities, 2 special audits.	NO VARIATION

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		65,106	13,910
221011 Printing, Stationery, Photocopying and Binding		2,000	500
221012 Small Office Equipment		1,000	250
227001 Travel inland		19,960	4,220
227004 Fuel, Lubricants and Oils		5,040	1,000
	Total for Budget Output	93,106	19,880
	Wage	65,106	13,910
	Non-Wage	28,000	5,970
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	93,106	19,880
	Wage	65,106	13,910
	Non-Wage	28,000	5,970
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 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	10,968
221002 Workshops, Meetings and Seminars	3,959	990
221011 Printing, Stationery, Photocopying and Binding	1,959	490
221012 Small Office Equipment	780	780
227001 Travel inland	9,631	2,408
227004 Fuel, Lubricants and Oils	5,220	920
Total for Budget Output	78,678	16,556
Wage	57,128	10,968
Non-Wage	21,550	5,588
GoU Dev	0	0
Ext Finance	0	0
Total for Department	78,678	16,556
Wage	57,128	10,968
Non-Wage	21,550	5,588
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 2

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

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

2 Quarterly UGIFT Monitoring reports compiled for all projects

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	15,000	7,500
228002 Maintenance-Transport Equipment	2,000	1,300
Total for Budget Output	17,000	8,800
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	2,000	1,300
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 929 Sironko District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 6 months and pay slips distributed displayed on the notice board	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,828	6,414
Total for Budget Output	12,828	6,414
Wage	0	0
Non-Wage	12,828	6,414
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

NA To be implemented in Q3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,018,330	999,587
221002 Workshops, Meetings and Seminars	560,860	0
221008 Information and Communication Technology Supplies.	17,599	0
227001 Travel inland	90,948	45,381
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	1,046,569
Wage	2,018,330	999,587

VOTE: 929 Sironko District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	625,810 33,825
	GoU Dev	397,418 13,157
	Ext Finance	0 0

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

Payment of Pension and Gratuity for verified pensioners. Payment of Pension and Gratuity for verified pensioners for the period July - December 2023. No variation

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

Item	Approved Budget	Spent
273104 Pension	1,099,186	1,213,386
273105 Gratuity	751,551	636,305
Total for Budget Output	1,850,737	1,849,690
Wage	0	0
Non-Wage	1,850,737	1,849,690
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 6months of July to December 2023. 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	10,020
221003 Staff Training	1,000	500
221008 Information and Communication Technology Supplies.	5,440	450
221009 Welfare and Entertainment	12,000	6,000
221010 Special Meals and Drinks	1,200	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	1,500	750
221020 Litigation and related expenses	15,000	14,999

VOTE: 929 Sironko District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,958	400
223004 Guard and Security services	4,000	0
223005 Electricity	4,000	2,000
223006 Water	1,500	750
227001 Travel inland	9,615	3,657
227004 Fuel, Lubricants and Oils	36,000	18,000
228001 Maintenance-Buildings and Structures	13,892	3,040
228002 Maintenance-Transport Equipment	6,000	3,000
273102 Incapacity, death benefits and funeral expenses	2,000	1,600
Total for Budget Output	138,144	67,665
Wage	0	0
Non-Wage	124,253	64,626
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	556,264
Total for Budget Output	0	556,264
Wage	0	0
Non-Wage	0	385,198
GoU Dev	0	171,066
Ext Finance	0	0
Total for Department	5,062,530	3,535,403

VOTE: 929 Sironko District

Quarter 2

Wage	2,018,330	999,587
Non-Wage	2,630,890	2,347,253
GoU Dev	413,310	188,563
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	260,330	129,993
221002 Workshops, Meetings and Seminars	2,170	0
221008 Information and Communication Technology Supplies.	4,072	1,717
221009 Welfare and Entertainment	3,040	1,840
221011 Printing, Stationery, Photocopying and Binding	8,000	3,700
227001 Travel inland	269,364	20,454
227004 Fuel, Lubricants and Oils	32,500	16,200
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	581,476	173,904
Wage	260,330	129,993
Non-Wage	321,146	43,911
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	4,559
221011 Printing, Stationery, Photocopying and Binding	14,817	7,069
227001 Travel inland	32,847	24,126

VOTE: 929 Sironko District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	23,400	10,012
Total for Budget Output	80,064	45,766
Wage	0	0
Non-Wage	80,064	45,766
GoU Dev	0	0
Ext Finance	0	0
Total for Department	661,540	219,669
Wage	260,330	129,993
Non-Wage	401,210	89,677
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 2

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	3,000
221002 Workshops, Meetings and Seminars	954	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	200	0
227001 Travel inland	2,000	1,000
Total for Budget Output	13,904	6,000
Wage	0	0
Non-Wage	13,904	6,000
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	3,360
221002 Workshops, Meetings and Seminars	3,000	1,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	200	100

VOTE: 929 Sironko District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,000	500
227004 Fuel, Lubricants and Oils	2,960	1,000
Total for Budget Output	25,960	6,210
Wage	0	0
Non-Wage	25,960	6,210
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 4 Contracts committee meetings held to approve, and award contracts No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221001 Advertising and Public Relations	2,000	1,000
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	1,800	900
Total for Budget Output	10,900	3,900
Wage	0	0
Non-Wage	10,900	3,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Land applications received and processed

VOTE: 929 Sironko District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	444,266	178,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	14,309
211107 Boards, Committees and Council Allowances	127,546	0
221005 Official Ceremonies and State Functions	2,000	330
221009 Welfare and Entertainment	17,000	6,745
221010 Special Meals and Drinks	9,000	3,500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,520
221012 Small Office Equipment	675	0
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	41,400	27,673
227004 Fuel, Lubricants and Oils	52,626	30,594
Total for Budget Output	736,111	267,670
Wage	444,266	178,000
Non-Wage	291,846	89,670
GoU Dev	0	0
Ext Finance	0	0
Total for Department	808,111	290,355
Wage	444,266	178,000
Non-Wage	363,846	112,355
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 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 5months for July to, Nov 2023.

Inadequate wage allocation for extension staff.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	917,541	458,756
Total for Budget Output	917,541	458,756
Wage	917,541	458,756
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

Payment of allowances Maintenance of Banana plantation at Mutufu farm

No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,922	2,000
227001 Travel inland	18,000	3,000
Total for Budget Output	25,922	5,000
Wage	0	0
Non-Wage	7,922	2,000
GoU Dev	18,000	3,000

VOTE: 929 Sironko District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	943,463 463,756
	Wage	917,541 458,756
	Non-Wage	7,922 2,000
	GoU Dev	18,000 3,000
	Ext Finance	0 0

VOTE: 929 Sironko District**Quarter 2****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	Inadequate funds allocated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	20,500	5,000
Total for Budget Output	30,500	5,000
Wage	0	0
Non-Wage	30,500	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

NA	Payment of salaries for health staff for 6 months	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,316,334	3,700,828
221002 Workshops, Meetings and Seminars	50,000	0
221009 Welfare and Entertainment	2,000	1,000
223005 Electricity	2,000	1,000
223006 Water	1,200	600
225204 Monitoring and Supervision of capital work	14,000	5,254
227001 Travel inland	684,363	97,948
227004 Fuel, Lubricants and Oils	29,305	14,652
228002 Maintenance-Transport Equipment	10,189	5,092

VOTE: 929 Sironko District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	171,000	0
312121 Non-Residential Buildings - Acquisition	76,000	7,686
313121 Non-Residential Buildings - Improvement	23,756	9,613
Total for Budget Output	8,380,146	3,843,674
Wage	7,316,334	3,700,828
Non-Wage	67,120	33,558
GoU Dev	284,756	22,553
Ext Finance	711,936	86,735

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 PHC funds transfers to all Govt Health facilities No variation

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

Bid adverts for the works

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
263308 Sector Conditional Grant (Non-Wage)	711,116	355,558
312139 Other Structures - Acquisition	185,422	0
Total for Budget Output	896,537	355,558
Wage	0	0
Non-Wage	711,116	355,558
GoU Dev	185,422	0
Ext Finance	0	0
Total for Department	9,307,184	4,204,232
Wage	7,316,334	3,700,828
Non-Wage	808,736	394,116
GoU Dev	470,178	22,553

VOTE: 929 Sironko District

Quarter 2

Ext Finance	711,936	86,735
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VOTE: 929 Sironko District**Quarter 2****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	<i>UShs Thousand</i>
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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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,557,478	4,276,208
263308 Sector Conditional Grant (Non-Wage)	1,865,598	621,866
Total for Budget Output	10,423,077	4,898,074
Wage	8,557,478	4,276,208
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 2

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 inspected

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

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

Budget Output: 320158 Capitation (Secondary)

N / A

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

Completion of Bugitimwa Seed secondary school

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,766,216	2,384,997
225204 Monitoring and Supervision of capital work	20,000	21,435

VOTE: 929 Sironko District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	420,988	0
312235 Furniture and Fittings - Acquisition	45,000	526
Total for Budget Output	5,252,204	2,406,957
Wage	4,766,216	2,384,997
Non-Wage	0	0
GoU Dev	485,988	21,960
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		<i>UShs Thousand</i>
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 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,328	1,143
227001 Travel inland	56,000	35,333
227004 Fuel, Lubricants and Oils	20,000	18,071
Total for Budget Output	80,328	54,546
Wage	0	0
Non-Wage	45,328	20,416
GoU Dev	35,000	34,130
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	78,967	39,474
221009 Welfare and Entertainment	2,000	667
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333
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	48,400
Wage	78,967	39,474
Non-Wage	387,048	8,926
GoU Dev	0	0

VOTE: 929 Sironko District

Quarter 2

Department: 060 Education

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	2,000	667
227001 Travel inland	26,000	8,665
227004 Fuel, Lubricants and Oils	8,000	2,667
Total for Budget Output	40,000	13,332
Wage	0	0
Non-Wage	40,000	13,332
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,340,544	7,940,440
Wage	13,402,661	6,700,679
Non-Wage	3,865,366	1,173,670
GoU Dev	1,072,517	66,090
Ext Finance	0	0

VOTE: 929 Sironko District**Quarter 2****Department: 070 Roads and Engineering**

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

Rehabilitation of District roads 26.5km of district roads under programme grant na

Guidance from the ministry of works halting execution of roads due to Elinino rains.

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	123,155
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	10,158
221002 Workshops, Meetings and Seminars	17,500	5,000
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	9,116
228002 Maintenance-Transport Equipment	13,377	4,238
263309 Support Services Conditional Grant (Non-Wage)	48,000	4,000
263402 Transfer to Other Government Units	323,454	191,942
312131 Roads and Bridges - Acquisition	847,000	0
Total for Budget Output	1,641,597	349,109
Wage	260,766	123,155
Non-Wage	460,831	211,803
GoU Dev	920,000	14,151
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

District road equipment maintained and serviced

District road equipment maintained and serviced

No Variation

VOTE: 929 Sironko District

Quarter 2

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		<i>UShs Thousand</i>
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	353,509
Wage	260,766	123,155
Non-Wage	460,831	211,803
GoU Dev	1,020,000	18,551
Ext Finance	0	0

VOTE: 929 Sironko District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

Advertisement and bid evaluation.2. Supervision of water projects 3. Payment of contract staff salaries for 12 months. 4. water quality testing	Reactivation of non functional water user committees, water quality testing , Water source data collection, coordination committee meeting, payment of social mobilizers salaries, joint water sector monitoring.	Procurement process was at bid award level thus no execution of works took place.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	26,104
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	4,800
221002 Workshops, Meetings and Seminars	43,373	21,686
221011 Printing, Stationery, Photocopying and Binding	2,170	1,084
224010 Protective Gear	114	0
225203 Appraisal and Feasibility Studies for Capital Works	49,793	5,000
225204 Monitoring and Supervision of capital work	12,660	4,892
227001 Travel inland	17,292	8,225
227004 Fuel, Lubricants and Oils	9,600	4,800
228002 Maintenance-Transport Equipment	8,800	4,400
263310 Sector Development Grant	257,971	28,631
312121 Non-Residential Buildings - Acquisition	23,000	0
312139 Other Structures - Acquisition	194,000	0
Total for Budget Output	680,906	109,622
Wage	52,533	26,104
Non-Wage	66,534	32,788
GoU Dev	561,839	50,730
Ext Finance	0	0
Total for Department	680,906	109,622
Wage	52,533	26,104
Non-Wage	66,534	32,788

VOTE: 929 Sironko District

Quarter 2

GoU Dev	561,839	50,730
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 2

Department: 090 Natural Resources

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	298,500	149,018
221002 Workshops, Meetings and Seminars	8,941	4,235
221008 Information and Communication Technology Supplies.	3,500	900
221011 Printing, Stationery, Photocopying and Binding	3,427	1,300
223005 Electricity	600	300
223006 Water	600	300
224003 Agricultural Supplies and Services	11,073	904
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	8,500	3,000
228002 Maintenance-Transport Equipment	2,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	400
312149 Other Land Improvements - Acquisition	4,000	0
Total for Budget Output	345,941	161,357
Wage	298,500	149,018
Non-Wage	39,441	12,339
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 2

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		<i>UShs Thousand</i>
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	161,570
Wage	298,500	149,018
Non-Wage	39,441	12,552
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 2

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 district staff salaries for 6 months July- Dec 2023, 3 CBO Registered Mentored and supervised implementation of government programmes, Mainstreamed crosscutting issues in UGIFT projects	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	281,661	140,263
221009 Welfare and Entertainment	1,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	101,070	26,204
Total for Budget Output	385,731	166,467
Wage	281,661	140,263
Non-Wage	104,070	26,204
GoU Dev	0	0
Ext Finance	0	0
Total for Department	385,731	166,467
Wage	281,661	140,263
Non-Wage	104,070	26,204
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 2

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

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

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

Procurement process was still at bid evaluation level.

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

Bid advert

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	49,975
221002 Workshops, Meetings and Seminars	20,000	12,533
221008 Information and Communication Technology Supplies.	7,200	800
221009 Welfare and Entertainment	2,000	343
221011 Printing, Stationery, Photocopying and Binding	3,000	1,300
221012 Small Office Equipment	1,800	900
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	25,500	10,137
227004 Fuel, Lubricants and Oils	10,000	4,952
312121 Non-Residential Buildings - Acquisition	71,068	0
Total for Budget Output	249,384	80,939
Wage	104,815	49,975
Non-Wage	73,500	30,965
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 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
PDM performance data collection on quarterly basis to inform program improvements	PDM general performance report prepared and shared with stakeholders	Some LLGs were lagging behind due to inadequate IT skills.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	19,157	7,825
227004 Fuel, Lubricants and Oils	8,433	4,216
Total for Budget Output	27,590	12,041
Wage	0	0
Non-Wage	8,000	2,625
GoU Dev	19,590	9,416
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	BOQs for DDEG projects i.e completion of Bukyabo sub county farmers house, and 3 stance pit latrine and 5 stance pit latrine at Bunabuka p/s, Fencing of Bundege, Buyobo, bulwala and Bulujewa HCIIIs were facilitated prepared.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,157	1,000
225204 Monitoring and Supervision of capital work	39,614	19,583
227001 Travel inland	14,000	6,997
Total for Budget Output	56,771	27,580
Wage	0	0
Non-Wage	10,000	4,997
GoU Dev	46,771	22,583
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 2

Total for Department	333,745	120,560
Wage	104,815	49,975
Non-Wage	91,500	38,587
GoU Dev	137,430	31,999
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 2

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 Audited Audited	Audit of departments, payment of staff salaries for 6 months, Audit of 14 Health facilities, 4 special audits.	NO VARIATION
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	65,106	27,476
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,000	500
227001 Travel inland	19,960	8,470
227004 Fuel, Lubricants and Oils	5,040	2,000
Total for Budget Output	93,106	39,446
Wage	65,106	27,476
Non-Wage	28,000	11,970
GoU Dev	0	0
Ext Finance	0	0
Total for Department	93,106	39,446
Wage	65,106	27,476
Non-Wage	28,000	11,970
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District**Quarter 2****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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	57,128	21,728
221002 Workshops, Meetings and Seminars	3,959	1,980
221011 Printing, Stationery, Photocopying and Binding	1,959	980
221012 Small Office Equipment	780	780
227001 Travel inland	9,631	4,816
227004 Fuel, Lubricants and Oils	5,220	920
Total for Budget Output	78,678	31,202
Wage	57,128	21,728
Non-Wage	21,550	9,475
GoU Dev	0	0
Ext Finance	0	0
Total for Department	78,678	31,202
Wage	57,128	21,728
Non-Wage	21,550	9,475
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 2

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 Q2
Number of MDAs and LGs Per annum	Percentage	100%	

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 Q2
No. of quarterly office supplies procured	Percentage	100	100%

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 Q2
Number of integrity promotional campaigns conducted	Number	4	2

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 Q2
Proportion of verified domestic arrears to budget	Percentage	100%	100%

VOTE: 929 Sironko District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
Number of Process Evaluation reports on key interventions	Number	1	2

VOTE: 929 Sironko District

Quarter 2

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 Q2
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 Q2
No. of functional information systems in place by type	Number	1	

VOTE: 929 Sironko District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236951 Zesui Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236952 Buteza Subcounty					
Department: 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	3,066
Simu Pondo Health Centre	Simu Pondo HCII	Programme Conditional Grant - Non Wage Recurrent	0	3,987	1,993

VOTE: 929 Sironko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236953 Bukiise Subcounty					
Department: 060 Education					
Service Area: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236953 Bukiise Subcounty					
Department: 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 Maintenance - 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

VOTE: 929 Sironko District

Quarter 2

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

VOTE: 929 Sironko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236954 Sironko Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 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	6,131
Bumumulo Health Centre	Bumumulo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,531	4,765
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

VOTE: 929 Sironko District**Quarter 2**

<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: 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

VOTE: 929 Sironko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236954 Sironko Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 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

VOTE: 929 Sironko District**Quarter 2**

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

VOTE: 929 Sironko District**Quarter 2**

<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

VOTE: 929 Sironko District**Quarter 2**

<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: 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	39,923
Budadiri Health Centre	Budadiri HCIV	Programme Conditional Grant - Non Wage Recurrent	0	61,311	30,656
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

VOTE: 929 Sironko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236956 Bukhulo Subcounty					
Department: 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

VOTE: 929 Sironko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236956 Bukhulo Subcounty					
Department: 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	30,656
Buhugu Health Centre	Buhugu HCII	Programme Conditional Grant - Non Wage Recurrent	0	23,484	11,742
Buwalasi Health Centre	Buwalasi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,262	6,131
Buwalasi Health Centre	Buwalasi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,654	8,827
Buboolo Health Centre	Buboolo HCII	Programme Conditional Grant - Non Wage Recurrent	0	6,131	3,066
Buhugu Health Centre	Buhugu HCII	Programme Conditional Grant - Non Wage Recurrent	0	3,867	1,933
Buwasa Health Centre	Buwasa HCIV	Programme Conditional Grant - Non Wage Recurrent	0	31,911	15,956

VOTE: 929 Sironko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236957 Bumalimba Subcounty					
Department: 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	3,066

VOTE: 929 Sironko District**Quarter 2**

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

VOTE: 929 Sironko District**Quarter 2**

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

VOTE: 929 Sironko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236960 Bukyambi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKYAMBI P.S.	Bukyambi ps	Programme Conditional Grant - Non Wage Recurrent		12,082	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Bukyambi sc	Bukyambi sc	Other Transfers from Central Government Uganda Road Fund (URF)		1,768	0
LCIII: 236961 Bumasifwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulwala Health Centre	Bulwala hciii	Programme Conditional Grant - Non Wage Recurrent	0	12,262	6,131
Butandiga Health Centre	Butandiga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,208	6,104
Mbaya Health Centre	Mbaya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,952	7,976
Butandiga Health Centre	Butandiga hciii	Programme Conditional Grant - Non Wage Recurrent	0	12,262	6,131
Bulwala Health Centre	Bulwala HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,241	4,620

VOTE: 929 Sironko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236961 Bumasifwa Subcounty					
Department: 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	6,131
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

VOTE: 929 Sironko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236961 Bumasifwa Subcounty					
Department: 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	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)					
ZESUI P.S	Zesui ps	Programme Conditional Grant - Non Wage Recurrent		16,970	0
BUMULUWE P.S.	Bumuluwe ps	Programme Conditional Grant - Non Wage Recurrent		8,325	0
BUFUPA P.S.	Bufupa ps	Programme Conditional Grant - Non Wage Recurrent		14,222	0
BUKINYALE P.S.	Bukinyale ps	Programme Conditional Grant - Non Wage Recurrent		19,950	0

VOTE: 929 Sironko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	6,131
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	two classroom wz office and storeBukirya ps	District Discretionary Equalisation Development Grant		256,319	0
Non Residential Buildings - Schools	Bukirya p/s	District Discretionary Equalisation Development Grant		75,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBEMBE P.S.	Kibembe ps	Programme Conditional Grant - Non Wage Recurrent		19,120	0

VOTE: 929 Sironko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236963 Nalusala Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

VOTE: 929 Sironko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236964 Buwasa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWIKASA P.S.	Bwikasa ps	Programme Conditional Grant - Non Wage Recurrent		12,818	0
BUGUNZU P.S.	Bungunzu ps	Programme Conditional Grant - Non Wage Recurrent		17,515	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Madesu - Namukuyu 2km	Madesu - Namukuyu 2km	Other Transfers from Central Government Uganda Road Fund (URF)		2,846	0
Item: 263402 Transfer to Other Government Units					
Buwasa swasa sc	Buwasa sc	Other Transfers from Central Government Uganda Road Fund (URF)		4,450	0
LCIII: 236965 Bugitimwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320052 Care and Treatment Coordination					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Bugitimwa HCIII	Programme Conditional Grant - Development		60,000	0

VOTE: 929 Sironko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236965 Bugitimwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugitimwa Health Centre	Bugitmwa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	6,211	3,106
Bugitimwa Health Centre	Bugitmwa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,262	6,131
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUSAGALI P.S.	Lusagali ps	Programme Conditional Grant - Non Wage Recurrent		11,003	0
BUMAGABULA P.S	Bumagabula ps	Programme Conditional Grant - Non Wage Recurrent		6,852	0
BUMULEGI P.S.	Bumulegi ps	Programme Conditional Grant - Non Wage Recurrent		15,996	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Bugitimwa seed school	Programme Conditional Grant - Development		290,988	0

VOTE: 929 Sironko District**Quarter 2**

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

VOTE: 929 Sironko District**Quarter 2**

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

VOTE: 929 Sironko District**Quarter 2**

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

VOTE: 929 Sironko District**Quarter 2**

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

VOTE: 929 Sironko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236969 Butandiga Subcounty					
Department: 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

VOTE: 929 Sironko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	6,131
BUYOBO HC II	Buyobo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,240	2,620
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
BUNHEMBE P.S.	Bunhembe ps	Programme Conditional Grant - Non Wage Recurrent		15,339	0

VOTE: 929 Sironko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236971 Buyobo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 929 Sironko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 929 Sironko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	4,598
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

VOTE: 929 Sironko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 929 Sironko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Nkongge Bufumbo road	Nkongge 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	Nkongge 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

VOTE: 929 Sironko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 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
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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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VOTE: 929 Sironko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	6,131
Sironko Health Centre	Sironko HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,262	6,131
Buteza Health Centre	Buteza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,295	8,147
Bundege Health Centre	Budenge HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,262	6,131
Bulujewa Health Centre	Bulujewa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	13,777	6,889
Bumulisha Health Centre	Bumulisha HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,262	6,131

VOTE: 929 Sironko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1826 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumulisha Health Centre	Bumulisha HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,143	7,072
Mutufu HC III	Mutufu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,153	2,577
Bunaseke Health Centre	Bunaseke HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,262	6,131
Sironko Health Centre	Sironko HCIII	Programme Conditional Grant - Non Wage Recurrent	0	47,561	23,781
Mutufu HC III	Mutufu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,262	6,131
Bulujewa Health Centre	Bulujewa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,262	6,131
Bunaseke Health Centre	Bunaseke HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,384	7,692
Bundege Health Centre	Bundege HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,971	5,485
Bunagami Health Centre	Bunagami HCIII	Programme Conditional Grant - Non Wage Recurrent	0	13,094	6,547
Buteza Health Centre	Buteza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,262	6,131

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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1826 Missing Subcounty					
Department: 060 Education					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1826 Missing Subcounty					
Department: 060 Education					
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.	Namweje ps	Programme Conditional Grant - Non Wage Recurrent		10,188	0

VOTE: 929 Sironko District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1826 Missing Subcounty					
Department: 060 Education					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 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.	Bukumbale ps	Programme Conditional Grant - Non Wage Recurrent		17,240	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

BUGOBBIRO SS	Bugobbiro SSS	Programme Conditional Grant - Non Wage Recurrent		91,280	0
BUMASIFA SEED SCHOOL	Bumasifwa seed sss	Programme Conditional Grant - Non Wage Recurrent		159,492	0
ST MATHEWS COLLEGE BUHUGU	St. Matthew SSS	Programme Conditional Grant - Non Wage Recurrent		54,240	0
BUGAMBI SS	Bugambi sss	Programme Conditional Grant - Non Wage Recurrent		111,320	0

VOTE: 929 Sironko District

Quarter 2

<i>Description</i>	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