

**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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 23-03-2023

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

**VOTE: 929** Sironko District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	641,570	641,570	250,061	39%
Discretionary Government Transfers	5,871,473	5,883,473	2,946,487	50%
Conditional Government Transfers	31,156,978	34,805,020	15,956,947	51%
Other Government Transfers	1,760,081	1,760,081	239,431	14%
External Financing	711,936	711,936	476,897	67%
<b>Total Revenues shares</b>	<b>40,142,038</b>	<b>43,802,080</b>	<b>19,869,823</b>	<b>49%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,424,444	2,506,644	707,512	29%
Natural Resources, Environment, Climate Change, Land And Water	820,012	832,012	211,608	26%
Private Sector Development	63,011	63,011	27,358	43%
Integrated Transport Infrastructure And Services	960,191	960,191	268,388	28%
Human Capital Development	24,896,971	27,099,920	11,907,569	48%
Public Sector Transformation	8,297,269	8,650,531	3,366,829	41%
Community Mobilization And Mindset Change	437,206	437,206	144,263	33%
Governance And Security	1,494,357	2,503,988	774,084	52%
Development Plan Implementation	748,578	748,578	240,805	32%
<b>Grand Total</b>	<b>40,142,038</b>	<b>43,802,080</b>	<b>17,648,416</b>	<b>44%</b>
Wage	22,916,013	25,213,162	12,336,171	54%
Non-Wage Recurrent	12,121,745	13,484,638	4,643,957	38%
Domestic Devt	4,392,344	4,392,344	191,391	4%
External Financing	711,936	711,936	476,897	67%

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

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

The cumulative receipts for Q2 stood at shs.19,869,823,000(49%) of the revised approved budget the lower outturn was attributed to the release modalities adopted for Q1. where Development grants were at 0% and at 33% by Q2 instead of 66%.

The cumulative expenditure as at end of Q2 was shs. 17,648,416,000 (44%) of the approved expenditure The low absorption was due to IFMS transaction processing delays and also payment of modalities for some sub grants like Ex gratia for LCs and also delayed implementation of project works which was bid award level for following the release modality for developments.

**VOTE: 929** Sironko District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>641,570</b>	<b>641,570</b>	<b>250,061</b>	<b>39%</b>
Advertisements/Bill Boards	31,200	31,200	6,409	21%
Agency Fees	7,500	7,500	0	0%
Animal and Crop Husbandry related Levies	15,000	15,000	935	6%
Business licenses	19,750	19,750	450	2%
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	715	1%
Local Services Tax-Payable By Individuals	148,000	148,000	127,793	86%
Market /Gate Charges	180,200	180,200	107,159	59%
Miscellaneous receipts/income	39,345	39,345	6,541	17%
Registration fees for Documents and Businesses	29,040	29,040	60	0%
Vehicle Parking Fees	16,000	16,000	0	0%
<b>Discretionary Government Transfers</b>	<b>5,871,473</b>	<b>5,883,473</b>	<b>2,946,487</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	225,217	225,217	75,072	33%
District Unconditional Grant Non-Wage	1,581,290	1,581,290	790,645	50%
District Unconditional Grant Wage	3,118,644	3,130,644	1,616,322	52%
Urban Discretionary Equalisation Development Grant	52,282	52,282	17,427	33%
Urban Unconditional Grant Wage	669,173	669,173	334,587	50%
Urban Unconditional Non-Wage	224,866	224,866	112,433	50%
<b>Conditional Government Transfers</b>	<b>31,156,978</b>	<b>34,805,020</b>	<b>15,956,947</b>	<b>51%</b>
Programme Conditional Grant - Non Wage Recurrent	8,523,017	9,885,910	4,081,686	48%
Programme Conditional Grant - Development	3,490,951	3,490,951	1,163,650	33%
Programme Conditional Grant - Wage Recurrent	19,128,196	21,413,345	10,706,672	56%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
<b>Other Government Transfers</b>	<b>1,760,081</b>	<b>1,760,081</b>	<b>239,431</b>	<b>14%</b>
Northern Uganda Social Action Fund (NUSAF)	577,000	577,000	0	0%
Results Based Financing (RBF)	307,630	307,630	68,906	22%
Support to PLE (UNEB)	35,000	35,000	0	0%
Uganda Road Fund (URF)	803,451	803,451	170,525	21%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	37,000	37,000	0	0%
<b>External Financing</b>	<b>711,936</b>	<b>711,936</b>	<b>476,897</b>	<b>67%</b>
Global Alliance for Vaccines and Immunization (GAVI)	102,654	102,654	0	0%
United Nations Children Fund (UNICEF)	609,282	609,282	476,897	78%
<b>Total Revenues Shares</b>	<b>40,142,038</b>	<b>43,802,080</b>	<b>19,869,823</b>	<b>49%</b>

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**VOTE: 929 Sironko District**

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**Quarter 2**

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**Cumulative Performance for Locally Raised Revenues**

The cumulative outturn for LRR as at close of Q2 was shs. 250,061,000 (39%). while actual outturn for Q2 was shs.173,575,547 which was 108.2% of the planned Q2 LRRs. The higher performance was due to a better strategy for management of market fees.

**Cumulative Performance for Central Government Transfers**

The cumulative outturn for conditional and discretionary grants as at 31st/Dec/2022 was shs.18,903,434,000 which was 46% of the for central government transfers. The actual outturn for Q2 for central government transfers was shs.10,220,033,008 which was 28% of the approved planned budget for Q2. the higher performance was due to the release modality considered release for nonwage of 37.5% (compensate the 12.5.% not released during Q1 and development grants of 33.3%

**Cumulative Performance for Other Government Transfers**

The cumulative outturn for OGT as at Q2 was shs.239,431,000 which was shs.14% of the approved budget. The lower performance was attributed to non release of UWEP and NUSAF4 funds.

**Cumulative Performance for External Financing**

The cumulative outturn for external financing as at close oQ2 was shs.476,897,000 which was 67% of the approved budget. No external financing funds were released during Q1.

**VOTE: 929** Sironko District**Quarter 2****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
<b>Department: Administration</b>					
10 Administration and Management	8,179,216	9,542,109	3,777,479	46%	2,205,955
<b>Sub-Total</b>	<b>8,179,216</b>	<b>9,542,109</b>	<b>3,777,479</b>	<b>46%</b>	<b>2,205,955</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	547,908	547,908	178,210	33%	102,920
<b>Sub-Total</b>	<b>547,908</b>	<b>547,908</b>	<b>178,210</b>	<b>33%</b>	<b>102,920</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,494,357	1,494,357	328,096	22%	205,302
<b>Sub-Total</b>	<b>1,494,357</b>	<b>1,494,357</b>	<b>328,096</b>	<b>22%</b>	<b>205,302</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,236,291	1,318,491	637,458	52%	418,948
20 Agricultural Production	69,980	69,980	4,940	7%	1,825
30 Agricultural Value Chain Services	1,118,174	1,118,174	65,114	6%	62,618
<b>Sub-Total</b>	<b>2,424,444</b>	<b>2,506,644</b>	<b>707,512</b>	<b>29%</b>	<b>483,391</b>
<b>Department: Health</b>					
10 Primary HealthCare	8,409,141	9,070,341	4,171,877	50%	2,941,111
<b>Sub-Total</b>	<b>8,409,141</b>	<b>9,070,341</b>	<b>4,171,877</b>	<b>50%</b>	<b>2,941,111</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	10,386,916	10,386,916	4,651,126	45%	2,294,357
20 Secondary Education	5,824,372	7,366,121	2,990,841	51%	1,947,711
40 Education&Sports Management and Inspection	276,542	276,542	93,725	34%	59,524
<b>Sub-Total</b>	<b>16,487,830</b>	<b>18,029,579</b>	<b>7,735,692</b>	<b>47%</b>	<b>4,301,592</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	960,191	960,191	268,388	28%	231,025
<b>Sub-Total</b>	<b>960,191</b>	<b>960,191</b>	<b>268,388</b>	<b>28%</b>	<b>231,025</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	594,981	606,981	74,993	13%	63,506
<b>Sub-Total</b>	<b>594,981</b>	<b>606,981</b>	<b>74,993</b>	<b>13%</b>	<b>63,506</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	225,031	225,031	136,615	61%	85,640

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>225,031</b>	<b>225,031</b>	<b>136,615</b>	<b>61%</b>	<b>85,640</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	437,206	437,206	144,263	33%	68,056
<b>Sub-Total</b>	<b>437,206</b>	<b>437,206</b>	<b>144,263</b>	<b>33%</b>	<b>68,056</b>
<b>Department: Planning</b>					
10 Planning and Statistics	200,670	200,670	62,595	31%	39,952
<b>Sub-Total</b>	<b>200,670</b>	<b>200,670</b>	<b>62,595</b>	<b>31%</b>	<b>39,952</b>
<b>Department: Internal Audit</b>					
10 Compliance	118,052	118,052	35,339	30%	17,387
<b>Sub-Total</b>	<b>118,052</b>	<b>118,052</b>	<b>35,339</b>	<b>30%</b>	<b>17,387</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	63,011	63,011	27,358	43%	14,916
<b>Sub-Total</b>	<b>63,011</b>	<b>63,011</b>	<b>27,358</b>	<b>43%</b>	<b>14,916</b>
<b>Grand Total</b>	<b>40,142,038</b>	<b>43,802,080</b>	<b>17,648,416</b>	<b>44%</b>	<b>10,760,754</b>



**VOTE: 929** Sironko District**Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	7,327,638	8,690,531	3,868,596	53 %	1,795,848
District Unconditional Grant Non-Wage	127,828	127,828	63,914	50 %	47,935
District Unconditional Grant Wage	1,589,828	1,589,828	711,730	45 %	314,273
Locally Raised Revenues	73,050	73,050	25,684	35 %	19,199
Multi-Sectoral Transfers to LLGs _NonWage	810,530	810,530	362,048	45 %	278,597
Programme Conditional Grant - Non Wage Recurrent	4,361,817	5,724,710	2,522,928	58 %	1,044,698
Urban Unconditional Grant Wage	364,584	364,584	182,292	50 %	91,146
<b>Development Revenues</b>	851,578	851,578	80,833	9 %	80,833
District Discretionary Equalisation Development Grant	43,399	43,399	14,466	33 %	14,466
Locally Raised Revenues	32,079	32,079	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	199,100	199,100	66,367	33 %	66,367
Other Transfers from Central Government	577,000	577,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>8,179,216</b>	<b>9,542,109</b>	<b>3,949,429</b>	<b>48%</b>	<b>1,876,682</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,954,413	1,954,413	884,022	45%	468,219
Non Wage	5,373,225	6,736,118	2,816,296	52%	1,660,576
<b>Development Expenditure</b>					
Domestic Development	851,578	851,578	77,160	9%	77,160
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>8,179,216</b>	<b>9,542,109</b>	<b>3,777,479</b>	<b>46%</b>	<b>2,205,955</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>168,278</b>		
Wage			10,000		
Non Wage			158,278		
<b>Development Balances</b>			<b>3,673</b>		
Domestic Development			3,673		
External Financing			0		

**VOTE: 929** Sironko District**Quarter 2****SECTION B : Summary by Department**

<b>Total Unspent</b>	<b>171,951</b>	
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**Summary of Department Revenues and Expenditure by Source**

The cumulative outturn for Q2 was shs.3,949,429,000 which was 48% of the approved budget. actual outturn for Q2 was shs. 1,876,682,000. The higher out turn for Q2 was due to release modality by the MoFPED which compensated the retained funds for Q1. The compensation led to 37.5% of nonwage funds.

The cumulative expenditure was as at Q2 was shs.3,777,479,000 which was 46% of the approved expenditure. While actual expenditure for Q2 was shs. 2,205,955,000. Balance not spent was shs.271,728,000 which was mainly wage and gratuity for pensioners.

**Reasons for unspent balances on the bank account**

Funds not spent were for parish chiefs who had not yet been accessed on payroll as well as gratuity for pensioners.

**Highlights of physical performance by end of the quarter**

The output for Q2 included; Payment of salary for 3months to staff, facilitation for housing for CAO and DCAO, payment of pensioners for 3 months pension and gratuity, payment of salary arrears, and pension arrears. payment of casual laborer's. Facilitation of CAO office, payment of welfare for CAO and DCAO

**VOTE: 929** Sironko District**Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	547,908	547,908	211,485	39 %	92,092
District Unconditional Grant Non-Wage	98,000	98,000	49,000	50 %	36,750
District Unconditional Grant Wage	316,674	316,674	107,765	34 %	28,596
Locally Raised Revenues	61,339	61,339	18,773	31 %	8,772
Urban Unconditional Grant Wage	71,895	71,895	35,947	50 %	17,974
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>547,908</b>	<b>547,908</b>	<b>211,485</b>	<b>39%</b>	<b>92,092</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	388,569	388,569	142,897	37%	72,701
Non Wage	159,339	159,339	35,313	22%	30,220
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>547,908</b>	<b>547,908</b>	<b>178,210</b>	<b>33%</b>	<b>102,920</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>33,276</b>		
Wage			815		
Non Wage			32,460		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>33,276</b>		

**Summary of Department Revenues and Expenditure by Source**

The cumulative outturn for Q2 was shs.211,485,000 which was 39% of the approved budget. while actual outturn for Q2 was shs. 92,092,000. The low out turn was due to Local revenue allocation.

The cumulative expenditure was shs.178,210,000 which was 33% of the approved expenditure. While actual expenditure for Q2 was shs.102,920,000 Balance was shs 33,276,000 of which was mainly nonwage due to IFMS transaction processing delays.

**Reasons for unspent balances on the bank account**

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

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**SECTION B : Summary by Department**

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Funds not spent worth shs 33,276,000 was mainly nonwage due to IFMS transaction processing delays.

**Highlights of physical performance by end of the quarter**

The key outputs include; payment of salary for staff for 3 months of October, November and December 2022, supervision of LLGs, servicing of computers, routine of supervision of local revenue centers, maintenance of IFMS system, submission of reports to accountant general, prepared Audit responses for FY2021/22.

**VOTE: 929** Sironko District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,494,357	1,494,357	722,124	48 %	479,548
District Unconditional Grant Non-Wage	908,490	908,490	454,245	50 %	340,684
District Unconditional Grant Wage	444,057	444,057	186,454	42 %	75,439
Locally Raised Revenues	141,810	141,810	81,425	57 %	63,425
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,494,357</b>	<b>1,494,357</b>	<b>722,124</b>	<b>48%</b>	<b>479,548</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	444,057	444,057	164,514	37%	92,478
Non Wage	1,050,300	1,050,300	163,581	16%	112,824
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,494,357</b>	<b>1,494,357</b>	<b>328,096</b>	<b>22%</b>	<b>205,302</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>394,028</b>		
Wage			21,939		
Non Wage			372,089		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>394,028</b>		

**Summary of Department Revenues and Expenditure by Source**

The cumulative outturn for Q2 was shs.722,124,000 which was 48% of the approved budget while actual out turn for Q2 was shs. 479,548,000 The higher out turn for Q2 was due to release for nonwage budget of 37.5% to compensate for Q1 shortfalls.

The cumulative expenditure as at Q2 was shs.328,096,000 which was 22% of the approved expenditure. Actual expenditure for Q2 was shs.205,302,000. Balance was shs.429,603,000 of which for Ex gratia for LCs and Honoraria for LLG councilors which is paid once in Q4.

**Reasons for unspent balances on the bank account**

Unspent funds were shs.429,603,000 of which for Ex gratia for LCs and Honoraria for LLG councilors which is paid once in Q4.

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

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**SECTION B : Summary by Department**

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**Highlights of physical performance by end of the quarter**

The outputs for Q2 included; payment of salaries for both political and technical staff for 3 months of October November and December 2022. facilitated one council meeting. Facilitated DSC, DPAC and Land board meetings. paid Ex-gratia for district councilors, facilitated political monitoring for local revenue centers, facilitated DSC meetings for confirmation, appointment of staff and disciplinary cases, facilitated District contracts committee meetings to approved evaluation reports, bid adverts and bid documents .

**VOTE: 929** Sironko District**Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,807,263	1,445,406	841,082	47 %	543,584
District Unconditional Grant Wage	444,057	0	118,859	27 %	118,859
Locally Raised Revenues	6,960	6,960	3,000	43 %	0
Programme Conditional Grant - Non Wage Recurrent	520,905	520,905	260,452	50 %	195,339
Programme Conditional Grant - Wage Recurrent	835,341	917,541	458,771	55 %	229,385
<b>Development Revenues</b>	1,061,238	1,061,238	353,746	33 %	353,746
Programme Conditional Grant - Development	1,061,238	1,061,238	353,746	33 %	353,746
<b>Total Revenues Shares</b>	<b>2,868,501</b>	<b>2,506,644</b>	<b>1,194,828</b>	<b>42%</b>	<b>897,330</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	835,341	917,541	577,630	69%	368,204
Non Wage	527,865	527,865	105,327	20%	90,631
<b>Development Expenditure</b>					
Domestic Development	1,061,238	1,061,238	24,556	2%	24,556
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,424,444</b>	<b>2,506,644</b>	<b>707,512</b>	<b>29%</b>	<b>483,391</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>158,126</b>		
Wage			0		
Non Wage			158,126		
<b>Development Balances</b>			<b>329,190</b>		
Domestic Development			329,190		
External Financing			0		
<b>Total Unspent</b>			<b>487,316</b>		

**Summary of Department Revenues and Expenditure by Source**

The cumulative outturn for Q2 was shs.1,194,828,000 which was 42% of the approved budget. The low out turn was due to release modality by the MoFPED. Actual out turn for Q2 was shs.897,330,000 which was higher than the planned Q2 due to compensation for Q1 funds which were not released.

The cumulative expenditure was shs.224,121,000 which was 9% of the approved expenditure. Balance was shs.73,378,000, of which wage 19,960,000, and 53,417,000 for PDM.

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

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

PMG Funds for Vehicle Serving not Spent in QTR 1, and PDM Funds for Staff and Administrative Costs not yet disbursed to Parish Level due to inadequacy and late releases.

Works on Plant Clinics Renovations done but not Paid but the process is underway to pay the Contractor .

**Highlights of physical performance by end of the quarter**

The key performance outputs for Quarter 2 in Production Department included the Payment of Enhanced Salaries for 38 Agricultural Extension Workers, Renovation of the Plant Clinics and payment initiated, Initiation of Procurement Process and Contract Signing for the Fish Hatchery executed, 25 Monitoring and Supervisory Visits for Technical Backstopping and Disease Surveillance undertaken, 224 PDM SACCOs Mobilised and Trained ready to access PDM Funds, 12,500 Farmers Accessed Agricultural Extension and Advisory Services in 42 LLGs.



**VOTE: 929** Sironko District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	7,331,944	7,993,144	3,909,183	53 %	2,033,822
District Unconditional Grant Wage	0	0	0	0 %	0
Locally Raised Revenues	6,960	6,960	1,000	14 %	0
Other Transfers from Central Government	307,630	307,630	68,906	22 %	68,906
Programme Conditional Grant - Non Wage Recurrent	362,220	362,220	181,110	50 %	135,832
Programme Conditional Grant - Wage Recurrent	6,655,134	7,316,334	3,658,167	55 %	1,829,084
<b>Development Revenues</b>	1,077,197	1,077,197	598,651	56 %	598,651
External Financing	711,936	711,936	476,897	67 %	476,897
Programme Conditional Grant - Development	365,261	365,261	121,754	33 %	121,754
<b>Total Revenues Shares</b>	<b>8,409,141</b>	<b>9,070,341</b>	<b>4,507,834</b>	<b>54%</b>	<b>2,632,473</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	6,655,134	7,316,334	3,429,879	52%	2,239,736
Non Wage	676,810	676,810	251,016	37%	210,394
<b>Development Expenditure</b>					
Domestic Development	365,261	365,261	14,085	4%	14,085
External Financing	711,936	711,936	476,897.2	67%	476,897
<b>Total Expenditure</b>	<b>8,409,141</b>	<b>9,070,341</b>	<b>4,171,877</b>	<b>50%</b>	<b>2,941,111</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>228,288</b>		
Wage			228,288		
Non Wage			0		
<b>Development Balances</b>			<b>107,669</b>		
Domestic Development			107,669		
External Financing			0		
<b>Total Unspent</b>			<b>335,957</b>		

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 929 Sironko District

Quarter 2

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## SECTION B : Summary by Department

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The cumulative outturn for Q2 was shs.4,507,834,000 which was 54% of the approved budget. while actual outturn for Q2 was shs. 2,632,473,000. The cumulative expenditure was as at close of Q2 was shs.4,171,877,000 which was 50% of the approved expenditure. Actual expenditure for Q2 was shs. 2,941,111,000 .Balance was shs.267,051,000 which mainly wage and development projects whose procurement was at bid ward level..

### Reasons for unspent balances on the bank account

Funds which were not spent worth shs.267,051,000 which was mainly wage and development projects whose procurement was at bid ward level..

### Highlights of physical performance by end of the quarter

The key outputs for Q2 included; Payment of Staff Salaries for 2 months of July, August,  
Transferred PHC nonwage funds to LLHUs  
Submission of PHC Qtr 2 and GAVI reports to MOH, Facilitated the DHO deliver a letter to MOH.

**VOTE: 929** Sironko District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	14,876,405	16,418,155	7,705,399	52 %	3,865,511
District Unconditional Grant Wage	68,716	68,716	62,061	90 %	44,882
Locally Raised Revenues	3,920	3,920	9,920	253 %	3,920
Other Transfers from Central Government	35,000	35,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	3,131,049	3,131,049	1,043,683	33 %	521,842
Programme Conditional Grant - Wage Recurrent	11,637,720	13,179,470	6,589,735	57 %	3,294,867
<b>Development Revenues</b>	1,611,424	1,611,424	537,175	33 %	537,175
District Discretionary Equalisation Development Grant	25,000	25,000	8,367	33 %	8,367
Programme Conditional Grant - Development	1,586,424	1,586,424	528,808	33 %	528,808
<b>Total Revenues Shares</b>	<b>16,487,830</b>	<b>18,029,579</b>	<b>8,242,573</b>	<b>50%</b>	<b>4,402,686</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	11,706,436	13,248,185	6,651,795	57%	3,725,186
Non Wage	3,169,969	3,169,969	1,043,057	33%	535,566
<b>Development Expenditure</b>					
Domestic Development	1,611,424	1,611,424	40,839	3%	40,839
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>16,487,830</b>	<b>18,029,579</b>	<b>7,735,692</b>	<b>47%</b>	<b>4,301,592</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>10,546</b>		
Wage			0		
Non Wage			10,546		
<b>Development Balances</b>			<b>496,335</b>		
Domestic Development			496,335		
External Financing			0		
<b>Total Unspent</b>			<b>506,881</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 929 Sironko District****Quarter 2****SECTION B : Summary by Department**

The cumulative out turn for Q2 under education was shs.8,242,573,000, which 50% of the approved budget. While actual outturn for Q2 was shs.4,402,686,000

The cumulative expenditure stood at shs.7,735,692,000 which was 47% of the approved expenditure. Actual expenditure for Q2 was 4,301,592,000. Balance unspent was shs.506,881,000 mainly for capital projects whose procurement process was at bid award level.

**Reasons for unspent balances on the bank account**

unspent was shs.506,881,000 mainly for capital projects whose procurement process was at bid award level.

**Highlights of physical performance by end of the quarter**

Key outputs for the quarter included payment of salaries for teachers both primary and secondary, transfers of capitation grants to primary and secondary schools, facilitation of inspection of schools in the district.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	960,191	960,191	276,632	29 %	66,922
District Unconditional Grant Wage	80,778	80,778	68,126	84 %	47,931
Other Transfers from Central Government	803,451	803,451	170,525	21 %	0
Urban Unconditional Grant Wage	75,963	75,963	37,981	50 %	18,991
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>960,191</b>	<b>960,191</b>	<b>276,632</b>	<b>29%</b>	<b>66,922</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	156,740	156,740	106,107	68%	68,744
Non Wage	803,451	803,451	162,281	20%	162,281
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>960,191</b>	<b>960,191</b>	<b>268,388</b>	<b>28%</b>	<b>231,025</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,244</b>		
Wage			0		
Non Wage			8,244		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>8,244</b>		

**Summary of Department Revenues and Expenditure by Source**

The cumulative outturn for Q2 under roads was shs.276,632,000 which was 29% of the approved budget. Actual outturn for Q2 was shs. 66,922,00. The low outturn was due to URF release modalities.

The cumulative expenditure by close of the quarter two was shs.263,388,000 which was (28%) of the approved expenditure. actual expenditure for Q2 was shs.231,025,000 (28%). Bal unspent was shs. 8,244,000 for Road committee meeting.

**Reasons for unspent balances on the bank account**

Bal unspent was shs. 8,244,000 for Road committee meeting.

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

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**SECTION B : Summary by Department**

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**Highlights of physical performance by end of the quarter**

The only output for Q2 was mainly payment of salaries for staff at both district and town councils of Budadiri and Sironko TC, transferred URF funds to LLGs and town councils, routine maintenance of 242km of roads, routine mechanized maintenance of 14km of district roads, Bottlenecks removed along Buwalasi s/c to Buwalasi TTC, road equipment were serviced, facilitated the district roads committee meeting.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	102,139	180,812	52,761	52 %	35,560
District Unconditional Grant Wage	35,467	47,467	19,424	55 %	10,558
Programme Conditional Grant - Non Wage Recurrent	66,673	133,345	33,336	50 %	25,002
<b>Development Revenues</b>	492,842	985,684	164,281	33 %	164,281
Programme Conditional Grant - Development	478,027	956,054	159,342	33 %	159,342
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
<b>Total Revenues Shares</b>	<b>594,981</b>	<b>1,166,496</b>	<b>217,041</b>	<b>36%</b>	<b>199,841</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	35,467	47,467	19,425	55%	10,558
Non Wage	66,673	66,673	20,817	31%	18,197
<b>Development Expenditure</b>					
Domestic Development	492,842	492,842	34,751	7%	34,751
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>594,981</b>	<b>606,981</b>	<b>74,993</b>	<b>13%</b>	<b>63,506</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>12,519</b>		
Wage			0		
Non Wage			12,519		
<b>Development Balances</b>			<b>129,530</b>		
Domestic Development			129,530		
External Financing			0		
<b>Total Unspent</b>			<b>142,049</b>		

**Summary of Department Revenues and Expenditure by Source**

The cumulative out turn for Q2 under water department was shs.217,041,000 which was 36% of the approved budget while actual outturn for Q2 was shs. 199,841,000. The low performance was due to release modality for Development funds which was at 33% instead of 66%.

The cumulative expenditure as at Q2 was shs. 74,993,000 which actual expenditure for Q2 was shs. 63,506,000. Unspent funds were mainly for capital works whose procurement was at bid award level.

**Reasons for unspent balances on the bank account**

**VOTE: 929** Sironko District

**Quarter 2**

**SECTION B : Summary by Department**

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

**Highlights of physical performance by end of the quarter**

The key outputs for the quarter include; payment salary for staff and social mobilizer, facilitated coordination meetings, sensitization on critical requirements for water source in the communities. formed and trained water user committees, conducted assessment for water sources, inspected and monitored water sources, facilitated submission of quarter one report.



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	225,031	225,031	144,741	64 %	93,516
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50 %	1,500
District Unconditional Grant Wage	138,933	138,933	105,173	76 %	70,439
Locally Raised Revenues	6,960	6,960	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	22,337	22,337	11,169	50 %	8,376
Urban Unconditional Grant Wage	52,800	52,800	26,400	50 %	13,200
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>225,031</b>	<b>225,031</b>	<b>144,741</b>	<b>64%</b>	<b>93,516</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	191,733	191,733	131,573	69%	83,640
Non Wage	33,297	33,297	5,042	15%	2,000
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>225,031</b>	<b>225,031</b>	<b>136,615</b>	<b>61%</b>	<b>85,640</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			8,126		
Wage			0		
Non Wage			8,126		
<b>Development Balances</b>			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>8,126</b>		

**Summary of Department Revenues and Expenditure by Source**

The cumulative outturn for Q2 was shs.144,741,000 which was 64% of the approved budget. while actual outturn for Q2 was shs. 93,516,000. the higher performance to was due to salary enhance for scientists under natural resources department. The cumulative expenditure as at Q2 was shs. 136,615,000 which was 61% of approved expenditure. Actual expenditure for Q2 was shs. 85,640,000. Bal unspent was shs. 8,126,000 due to IFMS transaction challenges/delays.

**VOTE: 929 Sironko District****Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

Bal unspent was shs. 8,126,000 due to IFMS transaction challenges/delays.

**Highlights of physical performance by end of the quarter**

The key outputs for the period under review (Q2) ( included; payment of salaries for staff for 2 months of October, November 2022. Conducted follow ups Environment matters, certified 7projects for environmental mitigations compliance. maintained the live fence at Mutufu HCIII, trained 50 CDOs on climate change, Screened and developed environmental and social safeguard management plans for 26 projects, Attended a planning meeting for promoting integrated landscape management approach for conservation of Mt.Elgon ecosystem in eastern Uganda.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	437,206	437,206	182,287	42 %	90,207
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50 %	3,000
District Unconditional Grant Wage	321,065	321,065	146,067	45 %	65,801
Locally Raised Revenues	8,700	8,700	1,000	11 %	0
Other Transfers from Central Government	37,000	37,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	46,369	46,369	23,184	50 %	17,388
Urban Unconditional Grant Wage	16,071	16,071	8,036	50 %	4,018
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>437,206</b>	<b>437,206</b>	<b>182,287</b>	<b>42%</b>	<b>90,207</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	337,137	337,137	137,707	41%	68,056
Non Wage	100,069	100,069	6,556	7%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>437,206</b>	<b>437,206</b>	<b>144,263</b>	<b>33%</b>	<b>68,056</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>38,024</b>		
Wage			16,396		
Non Wage			21,628		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>38,024</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 929 Sironko District****Quarter 2****SECTION B : Summary by Department**

By close of Q2 the community based serves department had received 182,287,000 which was 42% of the approved while actual outturn for Q2 was shs.90,207,000. Low outturn was due to Local revenue.

The cumulative expenditure as at Q2 was shs.144,263,000 which was 33% of the approved expenditure. Balance was shs.38,024,000 which was mainly wage (16,396,000 for new staff not accessed on payroll and nonwage due to IFMS transaction challenges..

**Reasons for unspent balances on the bank account**

Balance unspent was shs.38,024,000 which was mainly wage (16,396,000 for new staff not accessed on payroll and nonwage due to IFMS transaction challenges.

**Highlights of physical performance by end of the quarter**

The key outputs for Q2 included payment of salary for 33 staff for 3 months, recovered shs.3,400,000 under YLP, Youth Council meeting held, 34 children provided with legal and child protection services, , 200 women sensitized on GBV , 3 CDO were trained on GBV management,2641 elderly paid under SAGE, quarterly women council meeting held,2 labour disputes arbitrated,1 CBO registered and 2 NGOs signed MoU

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	190,670	190,670	84,775	44 %	56,337
District Unconditional Grant Non-Wage	72,000	72,000	36,000	50 %	27,000
District Unconditional Grant Wage	57,651	57,651	28,825	50 %	14,413
Locally Raised Revenues	40,921	40,921	9,900	24 %	9,900
Urban Unconditional Grant Wage	20,099	20,099	10,049	50 %	5,025
<b>Development Revenues</b>	10,000	10,000	3,300	33 %	3,300
District Discretionary Equalisation Development Grant	10,000	10,000	3,300	33 %	3,300
<b>Total Revenues Shares</b>	<b>200,670</b>	<b>200,670</b>	<b>88,075</b>	<b>44%</b>	<b>59,637</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	77,749	77,749	38,477	49%	19,589
Non Wage	112,921	112,921	24,119	21%	20,364
<b>Development Expenditure</b>					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>200,670</b>	<b>200,670</b>	<b>62,595</b>	<b>31%</b>	<b>39,952</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>22,180</b>		
Wage			398		
Non Wage			21,782		
<b>Development Balances</b>			<b>3,300</b>		
Domestic Development			3,300		
External Financing			0		
<b>Total Unspent</b>			<b>25,480</b>		

**Summary of Department Revenues and Expenditure by Source**

The cumulative revenue outturn for Q2 88,075,000 was 44% of the revised budget. while actual outturn for Q2 was shs. 59,637,000 , the low budget support performance was due to released modality for DDEG which was at 33% instead of 66% whcih adopted by the MoFPED in bid to control inflationary pressure in the country. The cumulative expenditure as at Q2 was shs. 62,595,000 which was 31% of the approved expenditure, while actual expenditure for Q2 was shs. 39,952,000. balance unspent was shs.25,480,000. due to IFMS transaction processing delays and some funds were activities to be implemented in Q3 like production of budget documents for laying before council.

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

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

Unspent funds were due to IFMS transaction processing delays and some funds were activities to be implemented in Q3 like production of budget documents for laying before council and procurements.

**Highlights of physical performance by end of the quarter**

The key physical outputs for Q2 included, payment of salaries for 3 months of October, November and December 2022, repair and servicing of office equipment, data collection and mentoring of new LLGs on accountability reporting, facilitated data collection for CIS, facilitated district budget conference and prepared district budget framework paper and submitted to MoFPED, Conducted monitoring of projects.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	118,052	118,052	56,346	48 %	31,073
District Unconditional Grant Non-Wage	20,000	20,000	10,000	50 %	7,500
District Unconditional Grant Wage	34,615	34,615	17,308	50 %	8,654
Locally Raised Revenues	6,960	6,960	800	11 %	800
Urban Unconditional Grant Wage	56,477	56,477	28,239	50 %	14,119
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>118,052</b>	<b>118,052</b>	<b>56,346</b>	<b>48%</b>	<b>31,073</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	91,092	91,092	30,372	33%	14,920
Non Wage	26,960	26,960	4,967	18%	2,467
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>118,052</b>	<b>118,052</b>	<b>35,339</b>	<b>30%</b>	<b>17,387</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>21,007</b>		
Wage			15,174		
Non Wage			5,833		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>21,007</b>		

**Summary of Department Revenues and Expenditure by Source**

The cumulative funds received as at Q2 was shs. 56,346,000 which was 48% of the approved budget. the low budget support performance was due to Locally raised revenues.

The cumulative expenditure at Q2 shs. was shs. 35,339,000 which was 30% of the approved expenditure.

balance not spent was 21,007,000 mainly wage (15,174,000) for urban staff due to delays in recruitment, Payroll issues and also IFMS transaction delays.

**Reasons for unspent balances on the bank account**

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

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**SECTION B : Summary by Department**

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Funds not spent was 21,007,000 mainly wage (15,174,000 and nonwage 5,833,00) for urban staff due to delays in recruitment, Payroll issues and also IFMS transaction delays.

**Highlights of physical performance by end of the quarter**

During the period under review, the following outputs were achieved; Audit of district departments, 12 Health facilities were Audited 12 secondary schools were Audited, special audit for was conducted for new town councils, prepares and submitted to internal Audit report to office of internal Auditor general.



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	63,011	63,011	31,596	50 %	17,104
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50 %	1,500
District Unconditional Grant Wage	30,860	30,860	16,131	52 %	8,416
Locally Raised Revenues	5,220	5,220	2,000	38 %	0
Programme Conditional Grant - Non Wage Recurrent	11,647	11,647	5,823	50 %	4,368
Urban Unconditional Grant Wage	11,284	11,284	5,642	50 %	2,821
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>63,011</b>	<b>63,011</b>	<b>31,596</b>	<b>50%</b>	<b>17,104</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	42,144	42,144	21,773	52%	11,288
Non Wage	20,867	20,867	5,584	27%	3,629
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>63,011</b>	<b>63,011</b>	<b>27,358</b>	<b>43%</b>	<b>14,916</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,238</b>		
Wage			0		
Non Wage			4,239		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,238</b>		

**Summary of Department Revenues and Expenditure by Source**

The cumulative outturn as at Q2 was shs. 31,596,000 which was 50% of the approved budget. While actual outturn for Q2 was shs.17,104,000. The cumulative expenditure as 31st Dec 2022 was shs.27,358,000 (43%) of the approved expenditure. while actual expenditure for Q2 was shs.14,916,000 Funds not spent amount 4,238,000 due to delays in IFMS transaction processing.

**Reasons for unspent balances on the bank account**

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

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**SECTION B : Summary by Department**

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unspent funds worth 4,238,000 was due to IFMS transaction processing delays.

**Highlights of physical performance by end of the quarter**

The key outputs for the period under review included; payment of salaries for staff at district and LLGs/town councils, mobilization of PDM SACCOs, training of enterprise groups under PDM, coordinated the first general meeting for PDM SACCOs and election of the SACCO executive.

**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

Bid advert, evaluation and award	No output	funds were inadequate
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	69,801	11,176
<b>Total for Budget Output</b>	<b>69,801</b>	<b>11,176</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	69,801	11,176
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,954,413	468,219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,800	6,300
221009 Welfare and Entertainment	14,000	4,500
221011 Printing, Stationery, Photocopying and Binding	12,828	5,340
221012 Small Office Equipment	1,000	0
223005 Electricity	4,000	0
223006 Water	1,000	0
227001 Travel inland	32,700	9,215
227004 Fuel, Lubricants and Oils	39,500	14,931
228002 Maintenance-Transport Equipment	6,000	786
<b>Total for Budget Output</b>	<b>2,082,241</b>	<b>509,291</b>
Wage	1,954,413	468,219
Non-Wage	127,828	41,072
GoU Dev	0	0
Ext Finance	0	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
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**Budget Output: 390003 Policy and System reviews****PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

Coordination of NUSAF4 activities in the selected watershed	No output	no funds were releases
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,890	3,615
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	1,336	0
221008 Information and Communication Technology Supplies.	4,000	400
221011 Printing, Stationery, Photocopying and Binding	3,200	800
221020 Litigation and related expenses	15,000	6,700
223004 Guard and Security services	6,000	1,600
225204 Monitoring and Supervision of capital work	577,000	0
227001 Travel inland	18,624	12,187
<b>Total for Budget Output</b>	<b>650,050</b>	<b>25,302</b>
Wage	0	0
Non-Wage	73,050	25,302
GoU Dev	577,000	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050601 National Service Scheme developed and Implemented**

na

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	144,979	0
221008 Information and Communication Technology Supplies.	5,677	0
225204 Monitoring and Supervision of capital work	16,218	0
227001 Travel inland	563,838	0
227004 Fuel, Lubricants and Oils	101,713	0
228001 Maintenance-Buildings and Structures	182,882	0
352881 Pension and Gratuity Arrears Budgeting	71,974	11,229
<b>Total for Budget Output</b>	<b>1,087,282</b>	<b>11,229</b>
Wage	0	0
Non-Wage	882,504	11,229

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	204,777
	Ext Finance	0

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

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

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

Item	Approved Budget	Spent
273104 Pension	1,912,929	556,517
<b>Total for Budget Output</b>	<b>1,912,929</b>	<b>556,517</b>
Wage	0	0
Non-Wage	1,912,929	556,517
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Payment of gratuity to retired staff verified

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

Item	Approved Budget	Spent
273105 Gratuity	2,265,862	716,206
<b>Total for Budget Output</b>	<b>2,265,862</b>	<b>716,206</b>
Wage	0	0
Non-Wage	2,265,862	716,206
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

na      Salary arrears were paid to the beneficiary      No variation

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

Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	111,053	0
<b>Total for Budget Output</b>	<b>111,053</b>	<b>0</b>
Wage	0	0
Non-Wage	111,053	0
GoU Dev	0	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
	Ext Finance	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	376,235
<b>Total for Budget Output</b>	<b>0</b>	<b>376,235</b>
Wage	0	0
Non-Wage	0	310,250
GoU Dev	0	65,984
Ext Finance	0	0
<b>Total for Department</b>	<b>8,179,216</b>	<b>2,205,955</b>
Wage	1,954,413	468,219
Non-Wage	5,373,225	1,660,576
GoU Dev	851,578	77,160
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

42 LLG finance staff supervised on budgeting	42 LLG finance staff supervised on budgeting for Q2	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,344	0
221008 Information and Communication Technology Supplies.	2,272	202
221009 Welfare and Entertainment	2,740	313
221011 Printing, Stationery, Photocopying and Binding	6,380	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	21,200	7,107
227004 Fuel, Lubricants and Oils	28,706	4,759
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>66,642</b>	<b>12,380</b>
Wage	0	0
Non-Wage	66,642	12,380
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Revenue enhancement plans prepared and reviews quarterly	Revenue enhancement plans prepared reviewed and informed rates for markets during procurement process	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,600	200
227001 Travel inland	7,146	1,563
227004 Fuel, Lubricants and Oils	2,000	756
<b>Total for Budget Output</b>	<b>12,746</b>	<b>2,519</b>
Wage	0	0
Non-Wage	12,746	2,519
GoU Dev	0	0
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
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**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Payment of salary for staff for 3 months	Payment of salary for staff for 3 months	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	388,569	72,701
221008 Information and Communication Technology Supplies.	8,200	0
221011 Printing, Stationery, Photocopying and Binding	27,533	3,160
227001 Travel inland	24,818	4,946
227004 Fuel, Lubricants and Oils	19,400	7,214
<b>Total for Budget Output</b>	<b>468,520</b>	<b>88,020</b>
Wage	388,569	72,701
Non-Wage	79,951	15,320
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>547,908</b>	<b>102,920</b>
Wage	388,569	72,701
Non-Wage	159,339	30,220
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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,496	0
221011 Printing, Stationery, Photocopying and Binding	4,887	0
227001 Travel inland	48,462	8,120
<b>Total for Budget Output</b>	<b>64,845</b>	<b>8,120</b>
Wage	0	0
Non-Wage	64,845	8,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	720,420	74,401
227001 Travel inland	39,061	1,580
<b>Total for Budget Output</b>	<b>759,481</b>	<b>75,981</b>
Wage	0	0
Non-Wage	759,481	75,981
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

2 DSC meetings facilitated to approve adverts, appointment of staff	2 DSC meetings facilitated to approve adverts, confirmation of staff, appointment of staff and disciplinary actions.	No variation
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**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	444,057	92,478
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	560
221002 Workshops, Meetings and Seminars	3,000	360
221009 Welfare and Entertainment	800	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	11,000	1,645
227004 Fuel, Lubricants and Oils	3,360	600
<b>Total for Budget Output</b>	<b>470,017</b>	<b>95,643</b>
Wage	444,057	92,478
Non-Wage	25,960	3,165
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	0
221010 Special Meals and Drinks	800	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>10,900</b>	<b>0</b>
Wage	0	0
Non-Wage	10,900	0
GoU Dev	0	0
Ext Finance	0	0

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

Fuel facilitation for the district Chairperson for 3 months	Fuel facilitation for the district Chairperson for 3 months was paid	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	42,600	14,444

**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
<b>Total for Budget Output</b>	<b>57,600</b>	<b>14,444</b>
Wage	0	0
Non-Wage	57,600	14,444
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

study tour for councilors on local revenue managt      No output      Funds were not available

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,500	0
221009 Welfare and Entertainment	6,000	0
221010 Special Meals and Drinks	9,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	76,850	11,114
227004 Fuel, Lubricants and Oils	1,260	0
244004 Agency fees	2,000	0
<b>Total for Budget Output</b>	<b>117,610</b>	<b>11,114</b>
Wage	0	0
Non-Wage	117,610	11,114
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

2 Land board meetings held to approve adverts, and submissions for land titling      2 Land board meetings held to approve adverts, and submissions for land titling      No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,104	0
<b>Total for Budget Output</b>	<b>13,904</b>	<b>0</b>

**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	0
Non-Wage	13,904	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,494,357</b>	<b>205,302</b>
Wage	444,057	92,478
Non-Wage	1,050,300	112,824
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: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination &amp; management strengthened

Salaries for Extension Staff paid for 3 Months of October, November and December, 2022, but with 10 Staff missing November Salaries.

There was inadequate funding to pay all the Production Staff for the Months of November and December/2022, and this was due to inadequate Budget provisions for FY 2022.2023.10 out of 38 Staff missed payment for November, 2022.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	835,341	368,204
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,114	4,832
221002 Workshops, Meetings and Seminars	39,700	4,600
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	2,831	0
221011 Printing, Stationery, Photocopying and Binding	4,105	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	12,240	0
227004 Fuel, Lubricants and Oils	111,481	35,462
228002 Maintenance-Transport Equipment	26,884	0
263310 Sector Development Grant	129,095	5,850
<b>Total for Budget Output</b>	<b>1,236,291</b>	<b>418,948</b>
Wage	835,341	368,204
Non-Wage	271,855	44,894
GoU Dev	129,095	5,850
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Stakeholder sensitization on PDM conducted in 224 parishes, 1216 enterprise groups received technical training on value chain for the selected enterprises

No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960	0
221002 Workshops, Meetings and Seminars	5,319	0
221008 Information and Communication Technology Supplies.	650	0
223005 Electricity	2,000	0
223006 Water	1,200	0
227001 Travel inland	14,760	1,825
228002 Maintenance-Transport Equipment	995	0
312121 Non-Residential Buildings - Acquisition	30,423	0
312235 Furniture and Fittings - Acquisition	7,674	0
<b>Total for Budget Output</b>	<b>69,980</b>	<b>1,825</b>
Wage	0	0
Non-Wage	31,883	1,825
GoU Dev	38,097	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

No output

Data collection beneficiary farmers and procurement

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	84,989	28,128
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	5,730	1,910
224011 Research Expenses	13,600	0
227001 Travel inland	265,817	22,942
227004 Fuel, Lubricants and Oils	20,000	3,600
263310 Sector Development Grant	726,038	6,038
<b>Total for Budget Output</b>	<b>1,118,174</b>	<b>62,618</b>

**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
Wage	0	0
Non-Wage	224,127	43,912
GoU Dev	894,047	18,706
Ext Finance	0	0
<b>Total for Department</b>	<b>2,424,444</b>	<b>483,391</b>
Wage	835,341	368,204
Non-Wage	527,865	90,631
GoU Dev	1,061,238	24,556
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

100% of children under 5 year immunized against diseases    No deviation  
using both static and outreach

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,560	0
227001 Travel inland	689,376	476,897
<b>Total for Budget Output</b>	<b>711,936</b>	<b>476,897</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	711,936	476,897

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Salaries for staff paid for 3 months    Salary was paid for 3 months of Oct, Nov, Dec 2022    No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,655,134	2,239,736
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	680	340
223005 Electricity	2,000	1,000
223006 Water	1,200	600
227001 Travel inland	22,334	7,353
227004 Fuel, Lubricants and Oils	19,800	7,425
228002 Maintenance-Transport Equipment	10,189	2,345
263308 Sector Conditional Grant (Non-Wage)	305,177	114,441
263310 Sector Development Grant	365,261	14,085
263402 Transfer to Other Government Units	307,630	86,183
273102 Incapacity, death benefits and funeral expenses	1,800	0
<b>Total for Budget Output</b>	<b>7,697,205</b>	<b>2,476,507</b>
Wage	6,655,134	2,239,736



**VOTE: 929** Sironko District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	676,810
	GoU Dev	365,261
	Ext Finance	0
	<b>Total for Department</b>	<b>8,409,141</b>
	Wage	6,655,134
	Non-Wage	676,810
	GoU Dev	365,261
	Ext Finance	711,936
		2,239,736
		222,687
		14,085
		476,897
		<b>2,953,405</b>

**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
211101 General Staff Salaries	8,557,478	2,036,720
263310 Sector Development Grant	505,715	40,839
<b>Total for Budget Output</b>	<b>9,063,193</b>	<b>2,077,559</b>
Wage	8,557,478	2,036,720
Non-Wage	0	0
GoU Dev	505,715	40,839
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
221002 Workshops, Meetings and Seminars	19,332	0
263308 Sector Conditional Grant (Non-Wage)	1,304,391	216,798
<b>Total for Budget Output</b>	<b>1,323,723</b>	<b>216,798</b>
Wage	0	0
Non-Wage	1,323,723	216,798
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,638,420	273,070
<b>Total for Budget Output</b>	<b>1,638,420</b>	<b>273,070</b>
Wage	0	0
Non-Wage	1,638,420	273,070
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,080,242	1,674,641
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	5,615	0
312121 Non-Residential Buildings - Acquisition	1,080,095	0
<b>Total for Budget Output</b>	<b>4,185,952</b>	<b>1,674,641</b>
Wage	3,080,242	1,674,641
Non-Wage	0	0
GoU Dev	1,105,710	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****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

All the 111 primary schools inspected and reports compiled

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	68,716	13,826
221011 Printing, Stationery, Photocopying and Binding	12,000	480
221012 Small Office Equipment	356	0
227001 Travel inland	79,092	41,718
227004 Fuel, Lubricants and Oils	30,268	3,980

**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		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	86,110	0
<b>Total for Budget Output</b>	<b>276,542</b>	<b>60,004</b>
Wage	68,716	13,826
Non-Wage	207,826	46,178
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>16,487,830</b>	<b>4,302,072</b>
Wage	11,706,436	3,725,186
Non-Wage	3,169,969	536,046
GoU Dev	1,611,424	40,839
Ext Finance	0	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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

8 Road equipment repaired and serviced in works department	8 road equipment repaired and serviced in roads department	No deviation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	50,000	8,710
<b>Total for Budget Output</b>	<b>50,000</b>	<b>8,710</b>
Wage	0	0
Non-Wage	50,000	8,710
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Salaries for staff paid for 3 months	Salaries for staff paid for 2 months	Salary enhancement for scientists affected payment of salary for December 2022.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	156,740	68,744
211107 Boards, Committees and Council Allowances	6,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	3,800	0
228002 Maintenance-Transport Equipment	5,000	0
263309 Support Services Conditional Grant (Non-Wage)	386,414	21,306
263402 Transfer to Other Government Units	341,237	132,265
<b>Total for Budget Output</b>	<b>910,191</b>	<b>222,315</b>
Wage	156,740	68,744
Non-Wage	753,451	153,571

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
	GoU Dev	00
	Ext Finance	00
	Total for Department	960,191231,025
	Wage	156,74068,744
	Non-Wage	803,451162,281
	GoU Dev	00
	Ext Finance	00

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

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,467	10,558
221002 Workshops, Meetings and Seminars	24,977	4,945
227001 Travel inland	23,295	6,655
227004 Fuel, Lubricants and Oils	9,600	3,439
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,800	3,158
263310 Sector Development Grant	478,027	33,096
263311 Transitional Development Grant	14,815	1,655
<b>Total for Budget Output</b>	<b>594,981</b>	<b>63,506</b>
Wage	35,467	10,558
Non-Wage	66,673	18,197
GoU Dev	492,842	34,751
Ext Finance	0	0
<b>Total for Department</b>	<b>594,981</b>	<b>63,506</b>
Wage	35,467	10,558
Non-Wage	66,673	18,197
GoU Dev	492,842	34,751
Ext Finance	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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

3000 tree seedlings planted in Mutufu forest reserve	Maintained the live fence at Mutufu health III, Attended a planning meeting for promoting integrated landscape management approach for conservation of mt. Elgon ecosystem in eastern uganda.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	191,733	83,640
221002 Workshops, Meetings and Seminars	11,337	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	600	0
223005 Electricity	2,000	0
223006 Water	1,000	0
224003 Agricultural Supplies and Services	8,000	2,000
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	3,360	0
<b>Total for Budget Output</b>	<b>225,031</b>	<b>85,640</b>
Wage	191,733	83,640
Non-Wage	33,297	2,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>225,031</b>	<b>85,640</b>
Wage	191,733	83,640
Non-Wage	33,297	2,000
GoU Dev	0	0
Ext Finance	0	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
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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 &amp; crafts

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	700	0
227001 Travel inland	83,864	0
282101 Donations	8,000	0
<b>Total for Budget Output</b>	<b>93,764</b>	<b>0</b>
Wage	0	0
Non-Wage	93,764	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Salaries for staff paid for 3 months      Salaries for staff paid for 3 months      No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	337,137	68,056
227001 Travel inland	6,305	0
<b>Total for Budget Output</b>	<b>343,442</b>	<b>68,056</b>
Wage	337,137	68,056
Non-Wage	6,305	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>437,206</b>	<b>68,056</b>
Wage	337,137	68,056
Non-Wage	100,069	0
GoU Dev	0	0

**VOTE: 929** Sironko District

**Quarter 2**

Ext Finance	0	0
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**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.

NA

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

Payment of staff salaries for 3 months	Payment of staff salaries for 3 months of October, November and December 2022.	Enhancement of salary for scientist affected payment of salary for the statistician.
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PIAP Output: 1801051103 Functional community information system at parish level.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,749	19,589
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	22,000	2,625
221008 Information and Communication Technology Supplies.	9,000	500
221009 Welfare and Entertainment	2,200	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	15,800	5,954
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Budget Output</b>	<b>141,749</b>	<b>28,667</b>
Wage	77,749	19,589
Non-Wage	64,000	9,079
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 quarterly statistical report	Quarterly demographic data collection was facilitated for update of district statistical abstract	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>

**VOTE: 929** Sironko District**Quarter 2****Department: 110 Planning**

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

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,921	9,885
227004 Fuel, Lubricants and Oils	10,000	1,400
<b>Total for Budget Output</b>	<b>50,921</b>	<b>11,285</b>
Wage	0	0
Non-Wage	40,921	11,285
GoU Dev	10,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>200,670</b>	<b>39,952</b>
Wage	77,749	19,589
Non-Wage	112,921	20,364
GoU Dev	10,000	0
Ext Finance	0	0

**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
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Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 Quarterly Internal Audit report produced for all departments and submitted

Prepared and submitted quarterly internal Audit report for Q1 to internal Auditor general Kampala. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	91,092	14,920
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	21,960	2,467
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>118,052</b>	<b>17,387</b>
Wage	91,092	14,920
Non-Wage	26,960	2,467
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>118,052</b>	<b>17,387</b>
Wage	91,092	14,920
Non-Wage	26,960	2,467
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: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

1 Training of enterprise selection conducted	Training of enterprise selection conducted for PDM enterprise groups for Q2	na
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,867	0
<b>Total for Budget Output</b>	<b>6,867</b>	<b>0</b>
Wage	0	0
Non-Wage	6,867	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,780	1,334
<b>Total for Budget Output</b>	<b>4,780</b>	<b>1,334</b>
Wage	0	0
Non-Wage	4,780	1,334
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

10 PDM SACCOs trained	Trained 224 PDM SACCOs on AGM supported them to conduct AGM.	inadequate funds to follow up PDM SACCOs
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	42,144	11,288
221011 Printing, Stationery, Photocopying and Binding	1,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,220	2,294
<b>Total for Budget Output</b>	<b>51,364</b>	<b>13,582</b>
Wage	42,144	11,288
Non-Wage	9,220	2,294
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>63,011</b>	<b>14,916</b>
Wage	42,144	11,288
Non-Wage	20,867	3,629
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

Bid advert, evaluation and award

NA

funds were inadequate

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	69,801	11,176
<b>Total for Budget Output</b>	<b>69,801</b>	<b>11,176</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	69,801	11,176
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,954,413	884,022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,800	7,700
221009 Welfare and Entertainment	14,000	5,000
221011 Printing, Stationery, Photocopying and Binding	12,828	5,340
221012 Small Office Equipment	1,000	0
223005 Electricity	4,000	500
223006 Water	1,000	125
227001 Travel inland	32,700	11,315
227004 Fuel, Lubricants and Oils	39,500	16,931
228002 Maintenance-Transport Equipment	6,000	1,536
<b>Total for Budget Output</b>	<b>2,082,241</b>	<b>932,469</b>



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,954,413
	Non-Wage	127,828
	GoU Dev	0
	Ext Finance	0

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

Coordination of NUSAF4 activities in the selected watershed NA no funds were releases

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,890	4,315
212103 Incapacity benefits (Employees)	2,000	500
221001 Advertising and Public Relations	1,336	0
221008 Information and Communication Technology Supplies.	4,000	400
221011 Printing, Stationery, Photocopying and Binding	3,200	800
221020 Litigation and related expenses	15,000	15,000
223004 Guard and Security services	6,000	1,600
225204 Monitoring and Supervision of capital work	577,000	0
227001 Travel inland	18,624	17,375
<b>Total for Budget Output</b>	<b>650,050</b>	<b>39,990</b>
Wage	0	0
Non-Wage	73,050	39,990
GoU Dev	577,000	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050601 National Service Scheme developed and Implemented**

na

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	144,979	0
221008 Information and Communication Technology Supplies.	5,677	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,218	0
227001 Travel inland	563,838	0
227004 Fuel, Lubricants and Oils	101,713	0
228001 Maintenance-Buildings and Structures	182,882	0
352881 Pension and Gratuity Arrears Budgeting	71,974	71,974
<b>Total for Budget Output</b>	<b>1,087,282</b>	<b>71,974</b>
Wage	0	0
Non-Wage	882,504	71,974
GoU Dev	204,777	0
Ext Finance	0	0

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

Payment of monthly pension to pensioners for 3 months      Payment of monthly pension to pensioners for 6 months      No variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	1,912,929	1,032,397
<b>Total for Budget Output</b>	<b>1,912,929</b>	<b>1,032,397</b>
Wage	0	0
Non-Wage	1,912,929	1,032,397
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Payment of gratuity to retired staff verified

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273105 Gratuity	2,265,862	1,132,931
<b>Total for Budget Output</b>	<b>2,265,862</b>	<b>1,132,931</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,265,862
	GoU Dev	0
	Ext Finance	0

**Budget Output: 390018 Statutory Services****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

na No variation

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

Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	111,053	111,053
<b>Total for Budget Output</b>	<b>111,053</b>	<b>111,053</b>
Wage	0	0
Non-Wage	111,053	111,053
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	445,989
<b>Total for Budget Output</b>	<b>0</b>	<b>445,989</b>
Wage	0	0
Non-Wage	0	380,004
GoU Dev	0	65,984
Ext Finance	0	0
<b>Total for Department</b>	<b>8,179,216</b>	<b>3,777,979</b>
Wage	1,954,413	884,022
Non-Wage	5,373,225	2,816,796

**VOTE: 929** Sironko District

**Quarter 2**

GoU Dev	851,578	77,160
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

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

42 LLG finance staff supervised on budgeting

42 LLG finance staff supervised on budgeting for Q1 and Q2

No variation

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

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,344	0
221008 Information and Communication Technology Supplies.	2,272	202
221009 Welfare and Entertainment	2,740	313
221011 Printing, Stationery, Photocopying and Binding	6,380	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	21,200	7,107
227004 Fuel, Lubricants and Oils	28,706	7,009
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>66,642</b>	<b>14,630</b>
Wage	0	0
Non-Wage	66,642	14,630
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Revenue enhancement plans prepared and reviews quarterly

Revenue enhancement plans prepared reviewed and informed rates for markets during procurement process

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	3,600	200
227001 Travel inland	7,146	1,563
227004 Fuel, Lubricants and Oils	2,000	756

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>12,746</b>	<b>2,519</b>
Wage	0	0
Non-Wage	12,746	2,519
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Payment of salary for staff for 3 months      Payment of salary for staff for 6 months (July to December 2022)      No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	388,569	142,897
221008 Information and Communication Technology Supplies.	8,200	0
221011 Printing, Stationery, Photocopying and Binding	27,533	3,160
227001 Travel inland	24,818	6,446
227004 Fuel, Lubricants and Oils	19,400	7,214
<b>Total for Budget Output</b>	<b>468,520</b>	<b>159,717</b>
Wage	388,569	142,897
Non-Wage	79,951	16,820
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>547,908</b>	<b>176,866</b>
Wage	388,569	142,897
Non-Wage	159,339	33,970
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: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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

2 standing committee meeting held to review performance reports

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)	11,496	900
221011 Printing, Stationery, Photocopying and Binding	4,887	0
227001 Travel inland	48,462	12,577
<b>Total for Budget Output</b>	<b>64,845</b>	<b>13,477</b>
Wage	0	0
Non-Wage	64,845	13,477
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	720,420	92,207
227001 Travel inland	39,061	6,046
<b>Total for Budget Output</b>	<b>759,481</b>	<b>98,253</b>
Wage	0	0
Non-Wage	759,481	98,253
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

**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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**PIAP Output: 16060504 Human Resource management services**

2 DSC meetings facilitated to approve adverts, appointment of staff      4DSC meetings facilitated to approve adverts, confirmation of staff, appointment of staff and disciplinary actions.      No variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	444,057	164,514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	1,120
221002 Workshops, Meetings and Seminars	3,000	720
221009 Welfare and Entertainment	800	100
221012 Small Office Equipment	1,000	125
227001 Travel inland	11,000	2,945
227004 Fuel, Lubricants and Oils	3,360	1,020
<b>Total for Budget Output</b>	<b>470,017</b>	<b>170,544</b>
Wage	444,057	164,514
Non-Wage	25,960	6,030
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	0
221010 Special Meals and Drinks	800	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>10,900</b>	<b>0</b>
Wage	0	0
Non-Wage	10,900	0
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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**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Fuel facilitation for the district Chairperson for 3 months

No variation

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	4,500
227004 Fuel, Lubricants and Oils	42,600	19,769
<b>Total for Budget Output</b>	<b>57,600</b>	<b>24,269</b>
Wage	0	0
Non-Wage	57,600	24,269
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

study tour for councilors on local revenue managt

na

Funds were not available

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,500	0
221009 Welfare and Entertainment	6,000	0
221010 Special Meals and Drinks	9,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	76,850	19,690
227004 Fuel, Lubricants and Oils	1,260	0
244004 Agency fees	2,000	0
<b>Total for Budget Output</b>	<b>117,610</b>	<b>19,690</b>
Wage	0	0
Non-Wage	117,610	19,690
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability**

**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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**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**2 Land board meetings held to approve adverts, and  
submissions for land titling2 Land board meetings held to approve adverts, and  
submissions for land titling

No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,104	0
<b>Total for Budget Output</b>	<b>13,904</b>	<b>0</b>
Wage	0	0
Non-Wage	13,904	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,494,357</b>	<b>326,233</b>
Wage	444,057	164,514
Non-Wage	1,050,300	161,719
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
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
Salaries for Extension staff paid for 3months	Salaries for Extension Staff paid for 6 Months of October, November and December ,2022, but with 10 Staff missing November Salaries.	There was inadequate funding to pay all the Production Staff for the Months of November and December/2022, and this was due to inadequate Budget provisions for FY 2022.2023.10 out 38 Staff missed payment for November,2022.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	835,341	577,630
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,114	4,832
221002 Workshops, Meetings and Seminars	39,700	4,600
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	2,831	0
221011 Printing, Stationery, Photocopying and Binding	4,105	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	12,240	0
227004 Fuel, Lubricants and Oils	111,481	41,992
228002 Maintenance-Transport Equipment	26,884	2,554
263310 Sector Development Grant	129,095	5,850
<b>Total for Budget Output</b>	<b>1,236,291</b>	<b>637,458</b>
Wage	835,341	577,630
Non-Wage	271,855	53,978
GoU Dev	129,095	5,850
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination**

**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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**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Stakeholder sensitization on PDM conducted in 56 parishes

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)	6,960	0
221002 Workshops, Meetings and Seminars	5,319	0
221008 Information and Communication Technology Supplies.	650	0
223005 Electricity	2,000	0
223006 Water	1,200	0
227001 Travel inland	14,760	1,825
228002 Maintenance-Transport Equipment	995	0
312121 Non-Residential Buildings - Acquisition	30,423	0
312235 Furniture and Fittings - Acquisition	7,674	0
<b>Total for Budget Output</b>	<b>69,980</b>	<b>1,825</b>
Wage	0	0
Non-Wage	31,883	1,825
GoU Dev	38,097	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

50 farmers supported with micro scale irrigation equipment NA

Data collection beneficiary farmers and procurement

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	84,989	28,128
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	5,730	1,910
224011 Research Expenses	13,600	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	265,817		25,438
227004 Fuel, Lubricants and Oils	20,000		3,600
263310 Sector Development Grant	726,038		6,038
<b>Total for Budget Output</b>	<b>1,118,174</b>		<b>65,114</b>
Wage	0		0
Non-Wage	224,127		46,408
GoU Dev	894,047		18,706
Ext Finance	0		0
<b>Total for Department</b>	<b>2,424,444</b>		<b>704,397</b>
Wage	835,341		577,630
Non-Wage	527,865		102,211
GoU Dev	1,061,238		24,556
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: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

100% of children under 5 year immunized against diseases    100% of children under 5 year immunized against diseases    No deviation  
using both static and outreach

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,560	0
227001 Travel inland	689,376	476,897
<b>Total for Budget Output</b>	<b>711,936</b>	<b>476,897</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	711,936	476,897

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Salaries for staff paid for 3 months    Salary was paid for 6 months July to December 2022.    No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,655,134	3,429,879
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	680	340
223005 Electricity	2,000	1,000
223006 Water	1,200	600
227001 Travel inland	22,334	7,353
227004 Fuel, Lubricants and Oils	19,800	9,900
228002 Maintenance-Transport Equipment	10,189	2,345
263308 Sector Conditional Grant (Non-Wage)	305,177	152,588
263310 Sector Development Grant	365,261	14,085

**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		US\$ Thousands
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	307,630	86,183
273102 Incapacity, death benefits and funeral expenses	1,800	0
<b>Total for Budget Output</b>	<b>7,697,205</b>	<b>3,707,273</b>
Wage	6,655,134	3,429,879
Non-Wage	676,810	263,309
GoU Dev	365,261	14,085
Ext Finance	0	0
<b>Total for Department</b>	<b>8,409,141</b>	<b>4,184,170</b>
Wage	6,655,134	3,429,879
Non-Wage	676,810	263,309
GoU Dev	365,261	14,085
Ext Finance	711,936	476,897

**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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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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,557,478	4,176,089
263310 Sector Development Grant	505,715	40,839
<b>Total for Budget Output</b>	<b>9,063,193</b>	<b>4,216,929</b>
Wage	8,557,478	4,176,089
Non-Wage	0	0
GoU Dev	505,715	40,839
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,332	0
263308 Sector Conditional Grant (Non-Wage)	1,304,391	434,197
<b>Total for Budget Output</b>	<b>1,323,723</b>	<b>434,197</b>
Wage	0	0
Non-Wage	1,323,723	434,197
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A



**VOTE: 929** Sironko District

Quarter 2

**Department: 060 Education**

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,638,420	546,140
<b>Total for Budget Output</b>	<b>1,638,420</b>	<b>546,140</b>
Wage	0	0
Non-Wage	1,638,420	546,140
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,080,242	2,444,701
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	5,615	0
312121 Non-Residential Buildings - Acquisition	1,080,095	0
<b>Total for Budget Output</b>	<b>4,185,952</b>	<b>2,444,701</b>
Wage	3,080,242	2,444,701
Non-Wage	0	0
GoU Dev	1,105,710	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****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

All the 111 primary schools inspected and reports compiled

**VOTE: 929** Sironko District**Quarter 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		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	68,716	31,005
221011 Printing, Stationery, Photocopying and Binding	12,000	1,240
221012 Small Office Equipment	356	0
227001 Travel inland	79,092	43,629
227004 Fuel, Lubricants and Oils	30,268	3,980
228001 Maintenance-Buildings and Structures	86,110	14,352
<b>Total for Budget Output</b>	<b>276,542</b>	<b>94,205</b>
Wage	68,716	31,005
Non-Wage	207,826	63,201
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>16,487,830</b>	<b>7,736,172</b>
Wage	11,706,436	6,651,795
Non-Wage	3,169,969	1,043,537
GoU Dev	1,611,424	40,839
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: 260014 Road Equipment and Fleet Management Services

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

8 Road equipment repaired and serviced in works department

8 road equipment repaired and serviced in roads department

No deviation

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

US\$ Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	50,000	8,710
<b>Total for Budget Output</b>	<b>50,000</b>	<b>8,710</b>
Wage	0	0
Non-Wage	50,000	8,710
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Salaries for staff paid for 3 months

Salaries for staff paid for 5 months of July, August, September, October and November 2022.

Salary enhancement for scientists affected payment of salary for December 2022.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	156,740	106,107
211107 Boards, Committees and Council Allowances	6,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	3,800	0
228002 Maintenance-Transport Equipment	5,000	0
263309 Support Services Conditional Grant (Non-Wage)	386,414	21,306

**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		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	341,237	132,265
<b>Total for Budget Output</b>	<b>910,191</b>	<b>259,678</b>
Wage	156,740	106,107
Non-Wage	753,451	153,571
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>960,191</b>	<b>268,388</b>
Wage	156,740	106,107
Non-Wage	803,451	162,281
GoU Dev	0	0
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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity &amp; 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	35,467	19,425
221002 Workshops, Meetings and Seminars	24,977	6,365
227001 Travel inland	23,295	6,655
227004 Fuel, Lubricants and Oils	9,600	4,639
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,800	3,158
263310 Sector Development Grant	478,027	33,096
263311 Transitional Development Grant	14,815	1,655
<b>Total for Budget Output</b>	<b>594,981</b>	<b>74,993</b>
Wage	35,467	19,425
Non-Wage	66,673	20,817
GoU Dev	492,842	34,751
Ext Finance	0	0
<b>Total for Department</b>	<b>594,981</b>	<b>74,993</b>
Wage	35,467	19,425
Non-Wage	66,673	20,817
GoU Dev	492,842	34,751
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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

3000 tree seedlings planted in Mutufu forest reserve	Maintained the live fence at Mutufu health III, Attended a planning meeting for promoting integrated landscape management approach for conservation of mt. Elgon ecosystem in eastern uganda.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	191,733	131,573
221002 Workshops, Meetings and Seminars	11,337	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	600	0
223005 Electricity	2,000	0
223006 Water	1,000	0
224003 Agricultural Supplies and Services	8,000	2,000
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	3,360	0
<b>Total for Budget Output</b>	<b>225,031</b>	<b>133,573</b>
Wage	191,733	131,573
Non-Wage	33,297	2,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>225,031</b>	<b>133,573</b>
Wage	191,733	131,573
Non-Wage	33,297	2,000
GoU Dev	0	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 &amp; crafts

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

payment of staff salaries for 3months to district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	700	0
227001 Travel inland	83,864	5,768
282101 Donations	8,000	0
<b>Total for Budget Output</b>	<b>93,764</b>	<b>5,768</b>
Wage	0	0
Non-Wage	93,764	5,768
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Salaries for staff paid for 3 months

Salaries for staff paid for 6 months

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
211101 General Staff Salaries	337,137	137,707
227001 Travel inland	6,305	0
<b>Total for Budget Output</b>	<b>343,442</b>	<b>137,707</b>
Wage	337,137	137,707
Non-Wage	6,305	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 929 Sironko District

Quarter 2

Total for Department	437,206	143,475
Wage	337,137	137,707
Non-Wage	100,069	5,768
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.

Payment of staff salaries for 3 months

Payment of staff salaries for 6 months of July to September, October, November and December 2022.

Enhancement of salary for scientist affected payment of salary for the statistician.

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	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	77,749	38,477
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	22,000	3,165
221008 Information and Communication Technology Supplies.	9,000	500
221009 Welfare and Entertainment	2,200	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	15,800	7,169
227004 Fuel, Lubricants and Oils	8,000	1,000
<b>Total for Budget Output</b>	<b>141,749</b>	<b>50,310</b>
Wage	77,749	38,477
Non-Wage	64,000	11,834
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 quarterly statistical report

Quarterly demographic data collection was facilitated for update of district statistical abstract

No variation

**VOTE: 929** Sironko District**Quarter 2****Department: 110 Planning**

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

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

One Quarterly monitoring report compiled on projects and services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,921	9,885
227004 Fuel, Lubricants and Oils	10,000	1,400
<b>Total for Budget Output</b>	<b>50,921</b>	<b>11,285</b>
Wage	0	0
Non-Wage	40,921	11,285
GoU Dev	10,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>200,670</b>	<b>61,595</b>
Wage	77,749	38,477
Non-Wage	112,921	23,119
GoU Dev	10,000	0
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

1 Quarterly Internal Audit report produced for all departments and submitted

Prepared and submitted quarterly internal Audit report for NA Q1 to internal Auditor general Kampala.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	91,092	30,372
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	21,960	2,467
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>118,052</b>	<b>32,839</b>
Wage	91,092	30,372
Non-Wage	26,960	2,467
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>118,052</b>	<b>32,839</b>
Wage	91,092	30,372
Non-Wage	26,960	2,467
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: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201 An overarching local content policy framework developed

1 Training of enterprise selection conducted

Training of enterprise selection conducted for Q1 ns Q2 for na PDM enterprise groups.

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

Budget Output: 190028 Market Surveillance Inspections

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,780	1,334
<b>Total for Budget Output</b>	<b>4,780</b>	<b>1,334</b>
Wage	0	0
Non-Wage	4,780	1,334
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

10 PDM SACCOs trained

Trained 224 PDM SACCOs on AGM supported them to conduct AGM.

inadequate funds to follow up PDM SACCOs

**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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,144	21,773
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,220	2,294
<b>Total for Budget Output</b>	<b>51,364</b>	<b>24,068</b>
Wage	42,144	21,773
Non-Wage	9,220	2,294
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>63,011</b>	<b>25,402</b>
Wage	42,144	21,773
Non-Wage	20,867	3,629
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 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of cases concluded within the set timelines	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	

**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of stakeholders trained to manage a funded Public	Number	10	2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% Public Officers using the HCM trained in the automated	Percentage	30%	30%

**VOTE: 929** Sironko District

Quarter 2

**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	100%

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of assets maintained	Percentage	100%	

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	100%

**SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of absorption of released funds	Percentage	100%	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines available.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	

**VOTE: 929** Sironko District**Quarter 2****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	5	No output

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	100%	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDP III	Percentage	100%	Two quarterly monitoring



**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>
<b>LCIII: 236951 Zesui Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGOBBIRO P.S.	bulujewa	Programme Conditional Grant - Non Wage Recurrent	NA	10,920	1,820
Bumubiasi Primary School	bulujewa	Programme Conditional Grant - Non Wage Recurrent	NA	8,180	1,363
KYESHA P.S.	bukibooli	Programme Conditional Grant - Non Wage Recurrent	NA	9,108	1,518
NABWEYA P.S	nabweya	Programme Conditional Grant - Non Wage Recurrent	NA	10,253	1,709
BUGIMAGU P.S	bumulumulo	Programme Conditional Grant - Non Wage Recurrent	NA	9,064	1,511
BUMUMULO P.S.	bumumulo	Programme Conditional Grant - Non Wage Recurrent	NA	11,703	1,293
NABODI P.S	bumumol	Programme Conditional Grant - Non Wage Recurrent	NA	12,196	2,033
NAZALAZALA P.S	bumumulo	Programme Conditional Grant - Non Wage Recurrent	NA	14,342	2,390
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
District Roads Committee		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,000	0
<b>Item: 223006 Water</b>					
Water - Utility Bills		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	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>
<b>LCIII: 236951 Zesui Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,800	0
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Periodic maintenance of 4km along Gombe- Makelele road	gombe- makelele	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	52,540	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Zesui SC	Zesui SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,539	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Design of Kazesui gfs in Zesui s/c		Programme Conditional Grant - Development	N/A	30,000	0
<b>LCIII: 236952 Buteza Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 224011 Research Expenses</b>					
Demonstrations and maintainance	sites	Programme Conditional Grant - Development	N/A	13,600	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>
<b>LCIII: 236952 Buteza Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Sironko Health Centre	Sironko tc	Programme Conditional Grant - Non Wage Recurrent	NA	10,487	4,992
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMADOGODA P. S.	Namadogoda	Programme Conditional Grant - Non Wage Recurrent	NA	12,457	2,076
BUMUKONE P.S.	Bumukone	Programme Conditional Grant - Non Wage Recurrent	NA	11,689	1,530
BUWANGOLO P.S	Buwangolo	Programme Conditional Grant - Non Wage Recurrent	NA	9,180	1,530
Bukahengere P.S.	Bukahengere	Programme Conditional Grant - Non Wage Recurrent	NA	10,688	1,781
BUMIRISA P.S.	Bumirisa	Programme Conditional Grant - Non Wage Recurrent	NA	11,935	1,989
BUBBOLA P.S.	Bubbola	Programme Conditional Grant - Non Wage Recurrent	NA	9,746	1,624
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTEZA SEED SCHOOL	Bumirisa	Programme Conditional Grant - Non Wage Recurrent	NA	62,460	10,410
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Buteza Seed ss	Programme Conditional Grant - Development	To be procured	25,719	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236952 Buteza Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Routine maintenance of community access roads by Road gangs 242km	CARS 242 KM BY gangs	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	107,619	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Buteza SC	Buteza SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,089	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Salary for social mobiliser attached to water office	water office	Programme Conditional Grant - Development	N/A	9,600	0
screening,monitoring, and supervision	buteza	Programme Conditional Grant - Development	N/A	18,924	0
<b>LCIII: 236953 Bukiise Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bugusege Health Centre	Bugusege	Programme Conditional Grant - Non Wage Recurrent	NA	5,244	2,444

**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>
<b>LCIII: 236953 Bukiise Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 3 classroom block at Bukirindya p/school	Bukirindya p/s	District Discretionary Equalisation Development Grant	N/A	220,550	0
Construction of 5 stance pit latrine at Bukirindya p/s		District Discretionary Equalisation Development Grant	N/A	50,000	0
Procurement of 200 3 three seater desks for Bukahengere, Bumirisa, sironko Township and Bukirindya p/s	4 selected p/schools	District Discretionary Equalisation Development Grant	N/A	80,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKIISE P.S.	bukiise	Programme Conditional Grant - Non Wage Recurrent	NA	8,600	1,433
SALALIRA P.S.	bukiise	Programme Conditional Grant - Non Wage Recurrent	NA	14,705	2,451
BUKIRINDYA P.S.	bukirindya	Programme Conditional Grant - Non Wage Recurrent	NA	8,905	1,484
KIKOBERO P.S.	kikobero	Programme Conditional Grant - Non Wage Recurrent	NA	13,095	2,183
NALUGUGU P.S.	nalugugu	Programme Conditional Grant - Non Wage Recurrent	NA	10,630	1,772
SIRONKO P.S.	bukiise	Programme Conditional Grant - Non Wage Recurrent	NA	19,504	3,251
NANDAGO P.S.	nandago	Programme Conditional Grant - Non Wage Recurrent	NA	12,124	2,021
SIMU-PONDO P.S.	kikobero	Programme Conditional Grant - Non Wage Recurrent	NA	17,750	2,958
NAMWENJE P.S.	kikobero	Programme Conditional Grant - Non Wage Recurrent	NA	14,879	2,480

**VOTE: 929** Sironko District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236953 Bukiise Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGAMBI SS	Bugambi	Programme Conditional Grant - Non Wage Recurrent	NA	98,420	16,403
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Bukiise SC	Bukiise SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,521	0
<b>LCIII: 236954 Sironko Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Hqtr	District Discretionary Equalisation Development Grant	To be procured	75,445	0
Building and Facility Maintenance - Civil Works	District headquarters	District Discretionary Equalisation Development Grant	To be procured	64,157	0
<b>Budget Output: 390003 Policy and System reviews</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
NSUAF4 Coordination	hQT	Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)	N/A	577,000	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>
<b>LCIII: 236954 Sironko Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	sites	Programme Conditional Grant - Development	N/A	30,423	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Other Structures - Contractor	HQTR	Programme Conditional Grant - Development	To be procured	7,674	0
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Assorted Materials	HQTR	Programme Conditional Grant - Non Wage Recurrent	N/A	20,198	0
<b>Item: 263310 Sector Development Grant</b>					
micro scale Irrigation projects	Micro scale irrigation projects	Programme Conditional Grant - Development	N/A	726,038	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Assorted Materials	HQTR	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	9,040	0
Workshops, Meetings, Seminars - Assorted Materials	HQTR	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	13,520	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	HQTR	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	160,188	0
Travel Inland - Field Work Expenses	Sironko LHU	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,218,564	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>
<b>LCIII: 236954 Sironko Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bumumulo Health Centre	Bumumulo	Programme Conditional Grant - Non Wage Recurrent	NA	10,487	4,992
<b>Item: 263310 Sector Development Grant</b>					
Facilitation for Quarterly monitoring	Project sites	Programme Conditional Grant - Development	N/A	15,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SALIKWA P.S.	Sironko tc	Programme Conditional Grant - Non Wage Recurrent	NA	25,681	4,280
KIBIRA P.S.	kibira	Programme Conditional Grant - Non Wage Recurrent	NA	14,183	2,364
SIRONKO TOWNSHIP	Sironko TC	Programme Conditional Grant - Non Wage Recurrent	NA	14,255	2,376
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SIRONKO HIGH SCHOOL	Sironko tc	Programme Conditional Grant - Non Wage Recurrent	NA	291,200	48,533
BUDADIRI GIRLS SS	Budadiri	Programme Conditional Grant - Non Wage Recurrent	NA	91,140	15,190
BUHUGU SS	Bukiise	Programme Conditional Grant - Non Wage Recurrent	NA	167,560	27,927
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	UGIFT Projects	Programme Conditional Grant - Development	N/A	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>
<b>LCIII: 236954 Sironko Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Sironko TC	Sironko TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	122,187	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Project sites	District Discretionary Equalisation Development Grant	N/A	20,000	0
<b>LCIII: 236955 Budadiri Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Budadiri Health Centre	Nakiwondwe	Programme Conditional Grant - Non Wage Recurrent	NA	52,436	10,088
Bundege Health Centre	Bundege	Programme Conditional Grant - Non Wage Recurrent	NA	10,487	4,992
<b>Item: 263402 Transfer to Other Government Units</b>					
RBF funds to beneficiary facilities	facilities	Other Transfers from Central Government Results Based Financing (RBF)	N/A	307,630	19,068

**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>
<b>LCHH: 236955 Budadiri Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUDADIRI GIRLS P.S	Budadiri	Programme Conditional Grant - Non Wage Recurrent	NA	14,662	2,244
BUDADIRI GIRLS P.S	Budadiri tc	Programme Conditional Grant - Non Wage Recurrent	NA	3,602	450
BUDADIRI BOYS P.S.	Kalawa	Programme Conditional Grant - Non Wage Recurrent	NA	17,837	2,973
KALAWA P.S.	Kalawa	Programme Conditional Grant - Non Wage Recurrent	NA	12,211	1,929
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUMASIFA SEED SCHOOL	Bulwala	Programme Conditional Grant - Non Wage Recurrent	NA	151,720	25,287
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to BudadirirTown Council	Budadiri TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	102,550	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>
<b>LCIII: 236956 Bukhulo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Payment of outstanding obligations on constructions/retentions	ST.jude Nalukhuba p/s, Mbaya p/s	District Discretionary Equalisation Development Grant	N/A	70,879	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MPOGO P.S.	mpogo	Programme Conditional Grant - Non Wage Recurrent	NA	11,254	1,876
Bukhulo Primary School	bukhulo	Programme Conditional Grant - Non Wage Recurrent	NA	14,690	2,448
MAFUDU P.S.	mufudu	Programme Conditional Grant - Non Wage Recurrent	NA	9,934	1,656
NAMPANGA P.S.	bukiya	Programme Conditional Grant - Non Wage Recurrent	NA	15,952	2,659
MAHEMPE P.S.	sironko	Programme Conditional Grant - Non Wage Recurrent	NA	12,617	2,103
ST. JUDE NALUKHUBA P.S	sironko	Programme Conditional Grant - Non Wage Recurrent	NA	14,342	2,390
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Bukhulo SC	Bukhulo SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,791	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>
<b>LCIII: 236957 Bumalimba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buwasa Health Centre	Buwasa	Programme Conditional Grant - Non Wage Recurrent	NA	52,436	10,088
Buwalasi Health Centre	Buwalasi	Programme Conditional Grant - Non Wage Recurrent	NA	10,487	4,992
Buboolo Health Centre	Buboolo	Programme Conditional Grant - Non Wage Recurrent	NA	5,244	2,444
Buhugu Health Centre	Buhugu	Programme Conditional Grant - Non Wage Recurrent	NA	6,291	2,284
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUTUFU P.S.	Mutufu	Programme Conditional Grant - Non Wage Recurrent	NA	12,805	2,134
BUMULISYA P.S.	Bumulisha	Programme Conditional Grant - Non Wage Recurrent	NA	12,588	2,098
BUHUGU P.S.	Buhugu	Programme Conditional Grant - Non Wage Recurrent	NA	21,186	3,531
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST MATHEWS COLLEGE BUHUGU	St. Matthew	Programme Conditional Grant - Non Wage Recurrent	NA	122,700	20,450

**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>
<b>LCIII: 236957 Bumalimba Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Bumalimba SC	Bumalimba SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,348	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
construction and extension of Nalutaso gfs	Mutufu t/c	Programme Conditional Grant - Development	N/A	64,590	0
<b>LCIII: 236958 Buwalasi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mutufu Health Centre	Mutufu	Programme Conditional Grant - Non Wage Recurrent	NA	5,244	4,992
Bulujewa Health Centre	Bulujewa	Programme Conditional Grant - Non Wage Recurrent	NA	10,487	4,992
Bubeza Health Centre	Bubbeza	Programme Conditional Grant - Non Wage Recurrent	NA	5,244	2,444
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIRONGO P.S.	Kirongo	Programme Conditional Grant - Non Wage Recurrent	NA	11,732	1,955

**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>
<b>LCIII: 236958 Buwalasi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PATTO P.S.	Patto	Programme Conditional Grant - Non Wage Recurrent	NA	9,775	1,629
MUSUNGA P.S.	Musunga	Programme Conditional Grant - Non Wage Recurrent	NA	12,602	2,100
BUSAMAGA P.S.	Busamaga	Programme Conditional Grant - Non Wage Recurrent	NA	11,007	1,835
BUMUDU P.S.	Bumudu	Programme Conditional Grant - Non Wage Recurrent	NA	9,180	1,363
NAMBULU P.S.	Nambulu	Programme Conditional Grant - Non Wage Recurrent	NA	14,299	2,383
BUNABUKA P.S.	Bunabuka	Programme Conditional Grant - Non Wage Recurrent	NA	7,614	1,269
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Buwalasi SC	Buwalasi SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,418	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
construction of a three stance drainable pit latrine	Buwalasi s/c	Programme Conditional Grant - Development	N/A	21,000	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>
<b>LCHII: 236959 Bukiyi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMPANGA HC II	Mafudu	Programme Conditional Grant - Non Wage Recurrent	NA	5,244	2,444
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKIGALABO P.S.	bukiyi	Programme Conditional Grant - Non Wage Recurrent	NA	10,369	1,728
KALASA P.S.	bukiyi	Programme Conditional Grant - Non Wage Recurrent	NA	11,573	1,929
BUKIYI P.S.	bukiyi	Programme Conditional Grant - Non Wage Recurrent	NA	10,021	1,670
KIYANJA P.S	nabudirisu	Programme Conditional Grant - Non Wage Recurrent	NA	10,340	1,723
SOOLA P.S.	nabudiuris	Programme Conditional Grant - Non Wage Recurrent	NA	16,329	2,721
NABENEKWA P.S.	dahami	Programme Conditional Grant - Non Wage Recurrent	NA	16,546	2,758
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Bikiyi SC	Bukiyi SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,229	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>
<b>LCIII: 236960 Bukyambi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKYAMBI P.S.	Bukyambi	Programme Conditional Grant - Non Wage Recurrent	NA	9,717	1,619
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Bukyambi SC	Bukyambi SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,865	0
<b>LCIII: 236961 Bumasiswa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Butandiga Health Centre	Butandiga	Programme Conditional Grant - Non Wage Recurrent	NA	10,487	4,992
Mbaya Health Centre	Mbaya	Programme Conditional Grant - Non Wage Recurrent	NA	10,487	4,992
Bulwala Health Centre	Bulwala	Programme Conditional Grant - Non Wage Recurrent	NA	10,487	4,992
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUNDAGALA P.S.	Bundagala	Programme Conditional Grant - Non Wage Recurrent	NA	9,035	2,717



**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>
<b>LCIII: 236961 Bumasifwa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GABENDE P.S	Gabende	Programme Conditional Grant - Non Wage Recurrent	NA	10,311	1,719
BUNAGAMI P.S.	Bunagami	Programme Conditional Grant - Non Wage Recurrent	NA	9,209	1,535
BUMASOBO P.S.	Bumasobo	Programme Conditional Grant - Non Wage Recurrent	NA	11,007	1,835
BUZELOBI P.S.	Buzelobi	Programme Conditional Grant - Non Wage Recurrent	NA	14,748	2,458
BUMASIFWA P.S.	Bumasifwa	Programme Conditional Grant - Non Wage Recurrent	NA	7,629	1,271
BUMAGUZE P.S.	Bumaguze	Programme Conditional Grant - Non Wage Recurrent	NA	7,643	1,274
BULWALA P.S.	Bulwala	Programme Conditional Grant - Non Wage Recurrent	NA	12,138	2,023
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMBULU SSS	Nambulu	Programme Conditional Grant - Non Wage Recurrent	NA	88,320	14,720
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Bumasifwa SC	Bumasifwa SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,723	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>
<b>LCIII: 236961 Bumasifwa Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
construction and extension of Bumasifwa gfs	Bumasifwa,legenya	Programme Conditional Grant - Development	N/A	64,590	0
<b>LCIII: 236962 Masaba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyesha Health Centre	Kyesha	Programme Conditional Grant - Non Wage Recurrent	NA	5,244	2,444
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ZESUI P.S	Masaba sc	Programme Conditional Grant - Non Wage Recurrent	NA	12,037	2,006
BUMULUWE P.S.	Bumuluwe	Programme Conditional Grant - Non Wage Recurrent	NA	7,759	1,293
BUKINYALE P.S.	Bukinyale	Programme Conditional Grant - Non Wage Recurrent	NA	12,791	2,132
BUFUPA P.S.	Bufupa	Programme Conditional Grant - Non Wage Recurrent	NA	10,384	1,731

**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>
<b>LCIII: 236962 Masaba Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Masaba SC	Masaba SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,875	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
construction and extension of Mudoko gfs in Masaba s/c	Masaba s/c	Programme Conditional Grant - Development	N/A	61,951	0
Rehabilitation of springs in Buteza,Bukiyi,masaba	masaba	Programme Conditional Grant - Development	N/A	10,000	0
<b>LCIII: 236963 Nalusala Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buyaya Health Centre	Buyaya	Programme Conditional Grant - Non Wage Recurrent	NA	10,487	2,444
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKIRYA P.S.	Nalusala	Programme Conditional Grant - Non Wage Recurrent	NA	8,673	1,445
BUMAUSI P.S.	Nalusala	Programme Conditional Grant - Non Wage Recurrent	NA	13,443	2,241

**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>
<b>LCHH: 236963 Nalusala Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBEMBE P.S.	kibembe	Programme Conditional Grant - Non Wage Recurrent	NA	8,557	1,426
BUYAYA P.S.	Buyaya	Programme Conditional Grant - Non Wage Recurrent	NA	7,832	1,305
MANGANGA P.S	Nalusala	Programme Conditional Grant - Non Wage Recurrent	NA	12,950	2,158
BUMONGOTI P.S.	Bumungoti	Programme Conditional Grant - Non Wage Recurrent	NA	7,803	1,300
BUKUMBALE P.S.	Bukumbale	Programme Conditional Grant - Non Wage Recurrent	NA	10,703	1,784
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGOBBIRO SS	Nalusala	Programme Conditional Grant - Non Wage Recurrent	NA	95,900	15,983
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,000	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	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>
<b>LCIII: 236963 Nalusala Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Periodic maintenance of Bukimali - Bumausi road 3km	Bukimali- Bumausi road	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	39,405	0
removal of bottlenecks on district roads	removal of bottlenecks on roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	21,905	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Nausala SC	Nalusala SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,517	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of 4 Boreholes in Bukiise,Mafudu,Nalusala	Nalusala	Programme Conditional Grant - Development	N/A	25,400	0
<b>LCIII: 236964 Buwasa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bunagami Health Centre	Bunagami	Programme Conditional Grant - Non Wage Recurrent	NA	10,487	4,992
<b>Item: 263310 Sector Development Grant</b>					
completion of a general ward at Buwasa Hciv	Buwasa HCIV	Programme Conditional Grant - Development	N/A	55,000	14,085

**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>
<b>LCIII: 236964 Buwasa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BWIKASA P.S.	Buwasa	Programme Conditional Grant - Non Wage Recurrent	NA	8,368	1,395
BUGUNZU P.S.	bumasaba	Programme Conditional Grant - Non Wage Recurrent	NA	13,052	2,175
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Buwasa SC	Buwasa SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,695	0
<b>LCIII: 236965 Bugitimwa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bugitimwa Health Centre	Bugitmwa	Programme Conditional Grant - Non Wage Recurrent	NA	10,487	4,992
Bunaseke Health Centre	Bunaseke	Programme Conditional Grant - Non Wage Recurrent	NA	10,487	4,992
<b>Item: 263310 Sector Development Grant</b>					
Construction of Bugitmwa HCIII Maternity ward	Bugitlmwa HCIII	Programme Conditional Grant - Development	N/A	100,000	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>
<b>LCHII: 236965 Bugitimwa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGIBONI P.S.	Bugiboni	Programme Conditional Grant - Non Wage Recurrent	NA	8,615	1,236
BUGITIMWA P.S.	bugitimwa	Programme Conditional Grant - Non Wage Recurrent	NA	12,283	2,047
BUMAGABULA P.S	bumagabula	Programme Conditional Grant - Non Wage Recurrent	NA	8,383	1,397
BUMULEGI P.S.	elgon	Programme Conditional Grant - Non Wage Recurrent	NA	8,673	1,445
LUSAGALI P.S.	lusagali	Programme Conditional Grant - Non Wage Recurrent	NA	10,659	1,777
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Bugitimwa Seed ss	Programme Conditional Grant - Development	N/A	1,054,376	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Bugitimwa SC	Bugitimwa SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,218	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>
<b>LCHII: 236966 Busulani Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAKUYU P.S.	Makuyu	Programme Conditional Grant - Non Wage Recurrent	NA	10,369	1,728
BUDEDA P.S.	Budeda	Programme Conditional Grant - Non Wage Recurrent	NA	10,152	1,692
NAKIRUNGU P.S.	Nakirungu	Programme Conditional Grant - Non Wage Recurrent	NA	11,254	1,876
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGUNZU SEED SCHOOL	Bugunzu	Programme Conditional Grant - Non Wage Recurrent	NA	120,260	20,043
NALUSALA SEED SECONDARY SCHOOL	Bumausi.	Programme Conditional Grant - Non Wage Recurrent	NA	113,920	18,987
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Busulani SC	Busulani SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,078	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>
<b>LCIII: 236967 Buhugu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUMATOFU P.S.	bumatofu	Programme Conditional Grant - Non Wage Recurrent	NA	9,905	1,651
BUSIITA P.S.	busiita	Programme Conditional Grant - Non Wage Recurrent	NA	10,224	1,704
Kirali P.S.	kirali	Programme Conditional Grant - Non Wage Recurrent	NA	8,397	1,400
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Periodic maintenance of cathedral road 3km	Cathedral road 3km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	39,405	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Buhugu SC	Buhugu SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,609	0
<b>LCIII: 236968 Bukyabo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISIKISI P.S.	Kisikisi	Programme Conditional Grant - Non Wage Recurrent	NA	13,704	2,284
BUKYABO P.S.	bukyabo	Programme Conditional Grant - Non Wage Recurrent	NA	11,384	1,897
ZEBUGUBUSI P.S.	bukyabo	Programme Conditional Grant - Non Wage Recurrent	NA	13,313	2,219

**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>
<b>LCIII: 236968 Bukyabo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MASABA SSS	Bugimunye	Programme Conditional Grant - Non Wage Recurrent	NA	234,820	39,137
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Periodic maintenance of 4 km of Buhugu- Bukyabo 4km	Buhugu- Bukyabo road	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	52,540	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Bukyabo SC	Bukyabo SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,825	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
construction and extension of Bukyabo-Busiita gff	Bukyabo	Programme Conditional Grant - Development	N/A	45,667	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>
<b>LCHH: 236969 Butandiga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buteza Health Centre	Buteza	Programme Conditional Grant - Non Wage Recurrent	NA	10,487	4,992
Bumulisha Health Centre	Bumulisha	Programme Conditional Grant - Non Wage Recurrent	NA	10,487	4,992
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SIIGWA P.S.	Sigwa	Programme Conditional Grant - Non Wage Recurrent	NA	13,936	2,323
MBAYA P.S.	Mbaya	Programme Conditional Grant - Non Wage Recurrent	NA	10,021	1,670
Mbata P.S	Mbata	Programme Conditional Grant - Non Wage Recurrent	NA	12,530	2,088
BUTANDIGA P.S.	Butandiga	Programme Conditional Grant - Non Wage Recurrent	NA	12,240	2,040
BUBIKOOTE P.S.	Bubikote	Programme Conditional Grant - Non Wage Recurrent	NA	7,498	1,250
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Butandiga SC	Butandiga SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,348	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>
<b>LCIII: 236969 Butandiga Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Water quality testing	butandiga s/c	Programme Conditional Grant - Development	N/A	4,200	0
<b>LCIII: 236970 Bunyafa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 5 stance pit latrine at Buteza P/s	Buteza p/s	District Discretionary Equalisation Development Grant	N/A	50,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bundandaloo Primary School	Bunandalo	Programme Conditional Grant - Non Wage Recurrent	NA	16,300	1,506
Bugambi Primary School	Bugambi	Programme Conditional Grant - Non Wage Recurrent	NA	12,182	2,030
BUTEZA P.S.	Buteza	Programme Conditional Grant - Non Wage Recurrent	NA	10,398	1,733
BUGALABI P.S.	Bugalabi	Programme Conditional Grant - Non Wage Recurrent	NA	14,487	2,415
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Periodic maintenance of Bugusege - Bunazmi road 4km	Bugusege - Bunzami road 4km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	52,540	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>
<b>LCIII: 236970 Bunyafa Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Bunyafwa SC	Bunyafwa SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,335	0
<b>LCIII: 236971 Buyobo Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Agric extension demos establishment	emo sites	Programme Conditional Grant - Development	N/A	129,095	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUYOBO HC II	Bumayamba	Programme Conditional Grant - Non Wage Recurrent	NA	10,487	4,992
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSEDANI P.S.	Busedani	Programme Conditional Grant - Non Wage Recurrent	NA	10,935	1,822
BUKWAGA P.S.	Bukwaga	Programme Conditional Grant - Non Wage Recurrent	NA	11,370	1,895
NAKIDEGA P.S.	Bulambuli	Programme Conditional Grant - Non Wage Recurrent	NA	10,500	1,750

**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>
<b>LCIII: 236971 Buyobo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUYOBO P.S.	Bumayamba	Programme Conditional Grant - Non Wage Recurrent	NA	11,486	1,914
BULAMBULI P.S.	Bulambuli	Programme Conditional Grant - Non Wage Recurrent	NA	8,165	1,361
BUMUSI P.S.	Bumusi	Programme Conditional Grant - Non Wage Recurrent	NA	14,241	2,373
BUNEHembe P.S.	bukimenya	Programme Conditional Grant - Non Wage Recurrent	NA	11,471	1,912
BUKIMENYA P.S.	bukimenya	Programme Conditional Grant - Non Wage Recurrent	NA	8,470	1,412
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Buyobo SC	Buyobo SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,479	0
<b>LCIII: 273820 Busamaga</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a staff house at Kirongo p/school	Busamaga p/s	District Discretionary Equalisation Development Grant	N/A	190,000	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>
<b>LCIII: 273825 Lulena</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263311 Transitional Development Grant</b>					
SANITATION WEEK ACTIVITIES IN LULENA SC	Lulena sub county	Transitional Conditional Grant - Development	N/A	14,815	0
<b>LCIII: 273828 Butandiga Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction and extension of Butandiga GFS	Butandiga	Programme Conditional Grant - Development	N/A	25,000	0
<b>LCIII: 273829 Buteza Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 5 stance pit latrine at Buboola p/s	Buboola p/s	District Discretionary Equalisation Development Grant	N/A	50,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
constuction and extension of Butezagfs	Buteza s/c	Programme Conditional Grant - Development	N/A	64,590	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>
<b>LCIII: 273833 Mutufu Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Procurement of medical equipment for Mutufu HCIII	Mutufu HCIII	Programme Conditional Grant - Development	N/A	170,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 5 stance pit latrine at Mutufu p/s	Mutufu p/s	District Discretionary Equalisation Development Grant	N/A	50,000	0
<b>LCIII: 273834 Mafudu</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Payment of outstanding obligation on Bundege Staff house construction.		Programme Conditional Grant - Development	N/A	25,261	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
5 stance at Nampanga p/s	Nampanga p/s	District Discretionary Equalisation Development Grant	N/A	50,000	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>
<b>LCIII: 273834 Mafudu</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
rehabilitation of 6 Boreholes in Bukiise,2,Nalusala 1,Bukhulo 2,Bukiya 1 and mafudu 1	mafudu	Programme Conditional Grant - Development	N/A	32,514	0
<b>LCIII: 273835 Bugambi</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 5 stance pit latrine at Bugambi p/s		District Discretionary Equalisation Development Grant	N/A	50,000	0
<b>LCIII: 273838 Namugabwe</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 2 Classroom block at Bukahengere p/s	Bukahengere p/s	District Discretionary Equalisation Development Grant	N/A	150,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
periodic maintenance of Busirima-Bugizaza road 3km	Busirima- Bugizaza road 3km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,460	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>
<b>LCHH: S1826 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Simu pondo Health Centre	Simu pondo	Programme Conditional Grant - Non Wage Recurrent	NA	5,244	2,444
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUNGWANYI P.S	Bungwanyi	Programme Conditional Grant - Non Wage Recurrent	NA	15,865	2,644
BUMUTALE COMMUNITY P.S	bumutale	Programme Conditional Grant - Non Wage Recurrent	NA	8,571	1,429
BUGWAGI P.S.	bugwagi	Programme Conditional Grant - Non Wage Recurrent	NA	15,531	2,589
Bugusege Primary School	Bugusege	Programme Conditional Grant - Non Wage Recurrent	NA	11,587	1,931
BUWASA P.S.	Buwasa	Programme Conditional Grant - Non Wage Recurrent	NA	12,965	2,161
BUMADIBIRA P.S.	Bumadibila	Programme Conditional Grant - Non Wage Recurrent	NA	9,934	1,656
BUKIITI P.S.	Bukiiti	Programme Conditional Grant - Non Wage Recurrent	NA	9,789	1,632
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	projects	Programme Conditional Grant - Development	N/A	5,615	0

