

VOTE: 836 Iganga District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 836 Iganga District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Seguya Moses Bukenya
(Accounting Officer)

Signed on Date: 25-10-2024

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	400,000	400,000	197,266	49%
Discretionary Government Transfers	3,827,179	3,946,459	3,144,340	82%
Conditional Government Transfers	39,705,491	47,348,277	35,862,999	90%
Other Government Transfers	3,591,451	3,591,451	318,658	9%
External Financing	1,400,000	1,400,000	399,921	29%
Total Revenues shares	48,924,122	56,686,187	39,923,185	82%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,414,016	5,844,115	1,179,838	35%
Tourism Development	3,800	3,800	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,467,773	1,544,027	879,590	60%
Private Sector Development	52,428	52,428	37,908	72%
Integrated Transport Infrastructure And Services	1,486,411	1,361,199	594,418	40%
Sustainable Urbanisation And Housing	5,000	5,000	0	0%
Human Capital Development	35,870,769	36,619,066	26,095,319	73%
Public Sector Transformation	3,850,416	8,176,832	4,801,423	125%
Community Mobilization And Mindset Change	1,073,743	1,073,743	199,582	19%
Governance And Security	1,425,997	1,732,208	1,330,745	93%
Development Plan Implementation	273,769	273,769	160,402	59%
Grand Total	48,924,122	56,686,187	35,279,225	72%
Wage	31,006,153	31,112,312	23,297,402	75%
Non-Wage Recurrent	13,371,542	18,757,131	9,591,508	72%
Domestic Devt	3,146,428	5,416,745	1,991,404	63%
External Financing	1,400,000	1,400,000	398,911	28%

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

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	400,000	400,000	197,266	49%
Animal and Crop Husbandry related Levies	15,000	15,000	0	0%
Business licenses	43,350	43,350	2,991	7%
Capital Gains Tax-Payable By Individuals	18,740	18,740	0	0%
Land Fees	30,000	30,000	6,220	21%
Local Services Tax-Payable By Individuals	170,099	170,099	168,863	99%
Market /Gate Charges	40,000	40,000	0	0%
Other Licence fees	40,000	40,000	12,192	30%
Other taxes on specific services	12,541	12,541	0	0%
Property related Duties/Fees	18,270	18,270	7,000	38%
Registration fees for Documents and Businesses	12,000	12,000	0	0%
Discretionary Government Transfers	3,827,179	3,946,459	3,144,340	82%
District Discretionary Equalisation Development Grant	699,615	699,615	699,615	100%
District Unconditional Grant Non-Wage	738,504	857,784	643,338	87%
District Unconditional Grant Wage	2,116,326	2,116,326	1,587,244	75%
Urban Discretionary Equalisation Development Grant	38,368	38,368	38,368	100%
Urban Unconditional Grant Wage	108,752	108,752	81,564	75%
Urban Unconditional Non-Wage	125,615	125,615	94,211	75%
Conditional Government Transfers	39,705,491	47,348,277	35,862,999	90%
Programme Conditional Grant - Non Wage Recurrent	8,545,972	13,812,282	10,075,352	118%
Programme Conditional Grant - Development	2,363,630	4,633,947	4,133,947	175%
Programme Conditional Grant - Wage Recurrent	28,781,075	28,887,234	21,638,886	75%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	3,591,451	3,591,451	318,658	9%
Agriculture Cluster Development Project (ACDP)	400,000	400,000	0	0%
Busoga Development Programme	80,000	80,000	0	0%
COVID-19 Vaccination Campaign	50,000	50,000	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
DVV International	175,000	175,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	1,700,000	1,700,000	58,500	3%
National Oil Seeds Project	40,000	40,000	10,000	25%
Parish Community Associations (PCAs)	550,000	550,000	0	0%
Support to PLE (UNEB)	35,000	35,000	33,000	94%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	250,000	250,000	42,340	17%
Uganda Road Fund (URF)	229,451	229,451	170,475	74%
Uganda Women Entrepreneurship Program(UWEP)	82,000	82,000	4,343	5%
External Financing	1,400,000	1,400,000	399,921	29%
Global Alliance for Vaccines and Immunization (GAVI)	100,000	100,000	0	0%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
United Nations Children Fund (UNICEF)	1,000,000	1,000,000	348,671	35%
World Health Organisation (WHO)	200,000	200,000	51,251	26%
Total Revenues Shares	48,924,122	56,686,187	39,923,185	82%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Discretionary government transfers. By the end of Quarter three 2023/24, Iganga District had cumulatively received Shs.3,144,340,000 /= of the expected Central Government Transfers representing 82% of the approved budget. District Discretionary Equalization Development Grant and Urban Discretionary Equalization Development Grant performed at 100% and this was because of the Ministry of Finance approach of releasing all development grants in the first three quarters of the FY. However all other sources performed as planned.

Central government transfer. The local government under these sources performed at 90% this higher than the planned 75% General Public Service Pension Arrears (Budgeting) and salary arrears performed at 100% and this because these are a one release off. Programme Conditional Grant - Non Wage Recurrent performed at 118% because of the additional funding provide for pension and gratituty. Programme Conditional Grant –Development 175% and Transitional Conditional Grant - Development at 100% because of Finance approach of releasing all development grants in the first three quarters of the FY. All other sources performed as planned.

Cumulative Performance for Other Government Transfers

Other government transfers performed at 9% because apart from Micro projects under Luwero development grant and Road fund and support to PLE from UNEB which released funds for the projects, all others did not send funds and did not communicate

Cumulative Performance for External Financing

External financing performed at 28% cumulatively because apart from UNICEF and WHO, other partners did not send funds during the quarter and without any official communication.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,418,997	0	5,523,612	125%	1,960,324
Sub-Total	4,418,997	0	5,523,612	125%	1,960,324
Department: Finance					
10 Financial Management and Accountability (LG)	391,462	0	222,766	57%	73,742
Sub-Total	391,462	0	222,766	57%	73,742
Department: Statutory bodies					
10 Legislation and Oversight	455,112	0	382,518	84%	145,200
Sub-Total	455,112	0	382,518	84%	145,200
Department: Production and Marketing					
10 Agricultural Extension	776,016	0	581,483	75%	205,522
20 Agricultural Production	2,638,000	0	598,355	23%	229,662
Sub-Total	3,414,016	0	1,179,838	35%	435,184
Department: Health					
10 Primary HealthCare	9,754,084	0	7,278,027	75%	2,475,398
20 Hospital Services	546,713	0	410,035	75%	136,678
30 Health Management and Supervision	1,392,138	0	594,331	43%	133,560
Sub-Total	11,692,935	0	8,282,393	71%	2,745,637
Department: Education					
10 Pre-Primary and Primary Education	12,209,105	0	8,901,284	73%	3,230,004
20 Secondary Education	7,953,490	0	5,958,937	75%	2,202,930
30 Skills Development	3,387,524	0	2,744,610	81%	1,228,121
40 Education&Sports Management and Inspection	418,901	0	188,426	45%	101,091
50 Special Needs Education	8,815	0	1,190	14%	1,190
Sub-Total	23,977,835	0	17,794,446	74%	6,763,335
Department: Roads and Engineering					
10 Community Access Roads	1,269,451	0	441,682	35%	167,155
20 Engineering Services	223,000	0	152,735	68%	56,970
Sub-Total	1,492,451	0	594,418	40%	224,125

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,064,474	0	573,400	54%	67,933
Sub-Total	1,064,474	0	573,400	54%	67,933
Department: Natural Resources					
10 Natural Resources Management	403,299	0	306,190	76%	79,282
Sub-Total	403,299	0	306,190	76%	79,282
Department: Community Based Services					
10 Community Mobilisation	1,272,703	0	218,062	17%	64,647
Sub-Total	1,272,703	0	218,062	17%	64,647
Department: Planning					
10 Planning and Statistics	244,012	0	137,902	57%	48,441
Sub-Total	244,012	0	137,902	57%	48,441
Department: Internal Audit					
10 Compliance	40,600	0	25,771	63%	7,681
Sub-Total	40,600	0	25,771	63%	7,681
Department: Trade, Industry and Local Development					
10 Commercial Services	56,228	0	37,908	67%	15,296
Sub-Total	56,228	0	37,908	67%	15,296
Grand Total	48,924,122	0	35,279,225	72%	12,630,827

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,041,028	8,616,094	6,548,638	162%	1,964,538
District Unconditional Grant Non-Wage	108,662	108,661	83,242	77%	68,347
District Unconditional Grant Wage	634,687	634,687	476,800	75%	159,538
Locally Raised Revenues	72,908	72,908	101,765	140%	0
Multi-Sectoral Transfers to LLGs_NonWage	378,747	565,678	284,060	75%	94,687
Programme Conditional Grant - Non Wage Recurrent	2,737,272	7,125,407	5,521,207	202%	1,614,778
Urban Unconditional Grant Wage	108,752	108,752	81,564	75%	27,188
Development Revenues	377,969	377,969	349,969	93%	135,457
District Discretionary Equalisation Development Grant	79,055	79,055	79,055	100%	0
Locally Raised Revenues	28,000	28,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	270,914	270,914	270,914	100%	135,457
Total Revenues Shares	4,418,997	8,994,063	6,898,607	156%	2,099,995
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	743,439	743,439	556,580	75%	193,225
Non Wage	3,297,588	7,872,655	4,637,645	141%	1,588,168
Development Expenditure					
Domestic Development	377,969	377,969	329,388	87%	178,931
External Financing	0	0	0	0%	0
Total Expenditure	4,418,997	8,994,063	5,523,612	125%	1,960,324
C: Unspent Balances					
Recurrent Balances			1,354,413		
Wage			1,784		
Non Wage			1,352,629		
Development Balances			20,581		
Domestic Development			20,581		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	1,374,995	
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Summary of Department Revenues and Expenditure by Source

The department cumulatively realized 156% of the approved budget. This is because of the supplementary budget for pension and gratuity which was issued in the first quarter of the FY by the Ministry of Finance. All recurrent revenues performed as expected above 75% and for LRR that performed at 140% was because of the activities related to court costs which were incurred. Program Conditional grant nonwage recurrent cumulatively performed at 202% because pension had a supplementary budget. All development revenues cumulatively performed at 100% and this was because the district prioritized allocating to the face lifting of the administration block. However sources performed as planned. Of the funds received in the quarter under review of shs 2,099,995,000, the department spent shs 1,960,324,000 . cumulatively the unspent balances of shs 1,374,995,000 are still un utilized and this because shs 1,784,000 was wage for staff that had issues with supplier numbers, shs 1,352,629,000 is fund

Reasons for unspent balances on the bank account

unspent balances of shs 1,374,995,000 are still un utilized and this because shs 1,784,000 was wage for staff that had issues with supplier numbers, shs 1,352,629,000 is funds for gratuity and pension beneficiaries whose files are under processing, shs 20,581,000 is funds under DDEG for contractors whose payment is being processed.

Highlights of physical performance by end of the quarter

Monitored PDM, Paid staff, paid pension and gratuity for retired staff, conducted verification of Emyoga beneficiaries, attended to clients, updated the Payroll, disseminated key information to various stakeholders within and outside the district. Public tiolet renovated.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	381,962	320,243	241,561	63%	62,948
District Unconditional Grant Non-Wage	115,192	115,192	86,394	75%	28,798
District Unconditional Grant Wage	136,678	136,678	102,489	75%	34,150
Locally Raised Revenues	68,373	68,373	24,678	36%	0
Multi-Sectoral Transfers to LLGs_NonWage	61,719	0	28,000	45%	0
Development Revenues	9,500	9,500	9,500	100%	9,500
District Discretionary Equalisation Development Grant	9,500	9,500	9,500	100%	9,500
Total Revenues Shares	391,462	329,743	251,061	64%	72,448
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,678	136,678	102,489	75%	34,384
Non Wage	245,284	183,565	110,777	45%	29,858
Development Expenditure					
Domestic Development	9,500	9,500	9,500	100%	9,500
External Financing	0	0	0	0%	0
Total Expenditure	391,462	329,743	222,766	57%	73,742
C: Unspent Balances					
Recurrent Balances			28,294		
Wage			0		
Non Wage			28,295		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,294		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department cumulatively received shs 251,061,000 which represent 64% of the approved budget.. District wage and nonwage recurrent both performed cumulatively as planned at 75% except for LLR AND Multisectoral transfers to LLGs Non wage that performed at 36% and 45% cumulatively and this was because the district collection of LRR to still at 50% and LLGs could only get what has been realized. However, development under DDEG cumulatively performed at 100% due to funds being allocated to the department in the quarter under review. Of the Total cumulative receipts shs 251,061,000, the department spent cumulatively shs 222,766,000 which is 82% of the receipts and 57% of the approved budget. The unspent of shs 28,294,000 is for nonwage recurrent for fuel and allowances of which the activity was in progress .

Reasons for unspent balances on the bank account

The unspent of shs 28,294,000 is for nonwage recurrent for fuel and allowances of which the activity was in progress .

Highlights of physical performance by end of the quarter

Quarterly Financial report made and discussed by the Finance committee 5.Staff salaries & other operational expenses paid 6. IFMS recurrent costs managed 7. Domestic arrears paid.
Final accounts prepared & submitted to Accountant general and Auditor General 2 Annual contract performance made & submitted to MOFPED 3.Local revenue collected.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	432,112	551,392	362,870	84%	143,352
District Unconditional Grant Non-Wage	164,623	283,904	211,182	128%	102,730
District Unconditional Grant Wage	162,488	162,488	121,866	75%	40,622
Locally Raised Revenues	105,000	105,000	29,822	28%	0
Development Revenues	23,000	23,000	23,000	100%	0
District Discretionary Equalisation Development Grant	23,000	23,000	23,000	100%	0
Total Revenues Shares	455,112	574,392	385,870	85%	143,352
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	162,488	162,488	121,572	75%	45,222
Non Wage	269,624	388,904	241,005	89%	80,036
Development Expenditure					
Domestic Development	23,000	23,000	19,942	87%	19,942
External Financing	0	0	0	0%	0
Total Expenditure	455,112	574,392	382,518	84%	145,200
C: Unspent Balances					
Recurrent Balances			294		
Wage			294		
Non Wage			0		
Development Balances			3,058		
Domestic Development			3,058		
External Financing			0		
Total Unspent			3,352		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department realized shs 143,352,000 in the quarter under reveiue and cumulatively shs 385,870,000 and this represent 85% of the approved budget. District Unconditional Grant Non-Wage at 128% and this because more Locally raised revenue was allocated to the department to handle council issues and District Unconditional Grant Wage and development (DDEG) both performed as planned. District Discretionary Equalisation Development Grant performed at 100% because the project to implemented ie Renovation of the water borne toilet at the council hall was urgently required. Locally raised revenue performed cumulatively at 28% because the district preferred allocating funds to other departments. The department cumulatively spent shs 382,518,000 which is 84% of the cumulative receipts and 84% of the approved budget. Unspent balances of shs 3,352,000 are development funds for procuring a desk top computer for the Chairpersons office whose procurement is in process.

Reasons for unspent balances on the bank account

Unspent balances of shs 3,352,000 are development funds for procuring a desk top computer for the Chairpersons office whose procurement is in process.

Highlights of physical performance by end of the quarter

Facilitated DEC oversight function, DSC met and conducted interviews, shortlisted applicants, disciplined staff on submission, Land board considered application for lease, PAC considered internal audit reports
The department conducted council and committee meeting, Constructed phase 1 of Chairmans office

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,414,016	3,650,052	1,025,879	30%	334,513
District Unconditional Grant Wage	286,000	286,000	214,500	75%	71,500
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	2,350,000	2,350,000	52,340	2%	10,000
Programme Conditional Grant - Non Wage Recurrent	0	236,037	177,027	0%	59,009
Programme Conditional Grant - Wage Recurrent	776,016	776,016	582,012	75%	194,004
Development Revenues	0	2,194,063	2,194,063	0%	1,097,032
Programme Conditional Grant - Development	0	2,194,063	2,194,063	0%	1,097,032
Total Revenues Shares	3,414,016	5,844,115	3,219,942	94%	1,431,545
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,062,016	1,062,016	795,969	75%	277,030
Non Wage	2,352,000	2,588,037	223,607	10%	64,047
Development Expenditure					
Domestic Development	0	2,194,063	160,262	0%	94,107
External Financing	0	0	0	0%	0
Total Expenditure	3,414,016	5,844,115	1,179,838	35%	435,184
C: Unspent Balances					
Recurrent Balances			6,303		
Wage			543		
Non Wage			5,760		
Development Balances			2,033,801		
Domestic Development			2,033,801		
External Financing			0		
Total Unspent			2,040,104		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received shs 1,431,545,000 in the quarter under review and shs 3,219,942,000 cumulatively which was 94% of the revised approved budget of shs 5,844,115,000. district Unconditional Grant Wage and programme Conditional Grant - Wage Recurrent both performed as planned at 75%.Other government transfers 2% cumulatively, LRR at 0% and Program conditional grant development and non wage recurrent in the quarter under review realized shs 1,097,032,000 and shs 59,009,000 respectively against their revised approved budgets and both performed at 0% because the LG had not budgeted for them in the initial budget .The department received funding for development as supplementary because the initial approved budget was not catered for. The department cumulatively spent shs 1,179,838,000 which is 35% of the total approved revised budget. The unspent balance of shs 2,040,104,000 of which shs 5,760,000 was funds for Non wages meant for activities under the new program of Luwero Rwenzori t

Reasons for unspent balances on the bank account

The unspent balance of shs 2,040,104,000 of which shs 5,760,000 was funds for Non wages meant for activities under the new program of Luwero Rwenzori that are on going, shs 2,033,801,000 are funds for development under small scale irrigation scheme whereby the suppliers of irrigation equipment are yet to be paid

Highlights of physical performance by end of the quarter

The department offered extension services to farmers, paid salaries for staff, Monitored Micro scale irrigation farmers and collected data on new beneficiaries. The department monitored PDM beneficiaries,

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,382,915	10,382,915	7,749,686	75%	2,583,229
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,368,548	1,368,548	1,026,411	75%	342,137
Programme Conditional Grant - Wage Recurrent	8,964,367	8,964,367	6,723,275	75%	2,241,092
Development Revenues	1,310,019	1,310,019	681,760	52%	259,096
District Discretionary Equalisation Development Grant	163,400	163,400	185,787	114%	185,787
External Financing	1,000,000	1,000,000	349,354	35%	0
Programme Conditional Grant - Development	146,619	146,619	146,619	100%	73,310
Total Revenues Shares	11,692,935	11,692,935	8,431,447	72%	2,842,325
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,964,367	8,964,367	6,723,239	75%	2,290,469
Non Wage	1,418,548	1,418,548	1,026,411	72%	342,542
Development Expenditure					
Domestic Development	310,019	310,019	183,402	59%	110,952
External Financing	1,000,000	1,000,000	349340.984	35%	1,674
Total Expenditure	11,692,935	11,692,935	8,282,393	71%	2,745,637
C: Unspent Balances					
Recurrent Balances			36		
Wage			36		
Non Wage			0		
Development Balances			149,017		
Domestic Development			149,004		
External Financing			13		
Total Unspent			149,053		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received shs 2,842,325,000 in the quarter under review and shs 8,431,447,000 cumulatively which is 72% of the approved budget. Program conditional grants wage, nonwage recurrent and development performed as planned at 75%, 75% and 100% respectively. OGT funds for covid 19 performed at 0% because the Ministry of Health has not released any funds to that effect and without any official communication. External financing performed at 35% and this because only UNICEF and WHO have released some funds to the district. Domestic development under DDEG performed at 114% and this because the Finance Ministry released all development monies with in the first three quarters of the FY. The department spent shs 2,745,637,000 in the quarter under review and shs 8,282,393,000 cumulatively which 71% of the total annual approved budget. Unspent balances of shs 149,053,000 are funds for DDEG meant to pay suppliers of medical equipment which payment process is ongoing.

Reasons for unspent balances on the bank account

Unspent balances of shs 149,053,000 are funds for DDEG meant to pay suppliers of medical equipment which payment process is ongoing.

Highlights of physical performance by end of the quarter

Paid salaries to mall medical staff, extended DHMT conducted, Monitoring of lower health units conducted, immunization of all children under 5 done, Covid 19 SOPs adhered to, immunization against COVID 19 and other diseases have done for all eligible population VHT training conducted, training of health management committee, community sensitization of vaccination and ODFs, operation and maintenance of equipment

VOTE: 836 Iganga District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	23,443,640	24,191,936	17,663,151	75%	6,634,977
District Unconditional Grant Wage	113,074	113,074	84,805	75%	28,268
Other Transfers from Central Government	35,000	35,000	33,000	94%	0
Programme Conditional Grant - Non Wage Recurrent	4,254,874	4,897,012	3,211,748	75%	1,793,456
Programme Conditional Grant - Wage Recurrent	19,040,692	19,146,851	14,333,598	75%	4,813,252
Development Revenues	534,195	534,195	366,282	69%	168,097
External Financing	200,000	200,000	32,087	16%	1,000
Programme Conditional Grant - Development	334,195	334,195	334,195	100%	167,097
Total Revenues Shares	23,977,835	24,726,131	18,029,433	75%	6,803,075
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,153,765	19,259,925	14,416,409	75%	4,886,478
Non Wage	4,289,874	4,932,012	3,036,159	71%	1,608,500
Development Expenditure					
Domestic Development	334,195	334,195	310,787	93%	246,657
External Financing	200,000	200,000	31090	16%	21,700
Total Expenditure	23,977,835	24,726,131	17,794,446	74%	6,763,335
C: Unspent Balances					
Recurrent Balances			210,583		
Wage			1,994		
Non Wage			208,588		
Development Balances			24,404		
Domestic Development			23,407		
External Financing			997		
Total Unspent			234,987		

Summary of Department Revenues and Expenditure by Source

VOTE: 836 Iganga District

Quarter 3

SECTION B : Summary by Department

The Education Department realized shs 6,803,075,000 in the quarter under review and shs 18,029,433,000 cumulatively which was 75% of the approved budget. Programme Conditional Grant - Non Wage Recurrent, Wage and development performed at 75%, 75%, 100% respectively because the funds for UPE,USE and support to tertiary institution which was released in in the quarter under review. OGT performed at 94% because it's a one off activity for PLE which was conducted in the second quarter. Of the total cumulative receipts, the department spent shs 17,794,446,000 which is 74% of total cumulative receipts and shs 6,763,335,000 in the quarter under review. The unspent balance of shs 234,987,000 of which shs 1,994,000 was for wages for staff that has issues with supplier number, Shs 23,407,000 for DDEG for renovation of classrooms and payments to the contractor are being processed, shs 208,588,000 is non wage for capitation for schools that is about to be transferred, and shs 997,000 is funds fo

Reasons for unspent balances on the bank account

The unspent balance of shs 234,987,000 of which shs 1,994,000 was for wages for staff that has issues with supplier number, Shs 23,407,000 for DDEG for renovation of classrooms and payments to the contractor are being processed, shs 208,588,000 is non wage for capitation for schools that is about to be transferred, and shs 997,000 is funds for UNICEF that are allowances for activities that were ongoing.

Highlights of physical performance by end of the quarter

The vehicle was maintained to ease office work. Fuel for office operation was provided. The department inspected schools, paid salaries for staff, posted teachers, monitored arrival and departure of teacher

VOTE: 836 Iganga District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	355,450	347,239	305,448	86%	147,735
District Unconditional Grant Wage	0	198,000	147,735	0%	147,735
Locally Raised Revenues	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	112,450	0	112,450	100%	0
Other Transfers from Central Government	238,000	144,239	45,263	19%	0
Development Revenues	1,020,000	1,020,000	505,000	50%	0
District Discretionary Equalisation Development Grant	20,000	20,000	5,000	25%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,375,450	1,367,239	810,448	59%	147,735
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,000	198,000	147,735	75%	51,970
Non Wage	274,451	149,239	45,026	16%	829
Development Expenditure					
Domestic Development	1,020,000	1,020,000	401,657	39%	171,326
External Financing	0	0	0	0%	0
Total Expenditure	1,492,451	1,367,239	594,418	40%	224,125
C: Unspent Balances					
Recurrent Balances			112,686		
Wage			0		
Non Wage			112,687		
Development Balances			103,343		
Domestic Development			103,343		
External Financing			0		
Total Unspent			216,030		

Summary of Department Revenues and Expenditure by Source

VOTE: 836 **Iganga District**

Quarter 3

SECTION B : Summary by Department

The department received shs 147,735,000 in the quarter under review and cumulatively shs 810,448,000 representing 59% of the approved budget. Programme Conditional Grant – Development performed at 50% cumulatively and did not get any release in the quarter under review, district wage both performed at 0% cumulatively because it had no initial budget but in the revised budget, the revenue source realized shs 147,735,000 in the quarter under review. LLR performed at 0% because priority allocations have no be considered to the department, OGT and multi-sectoral where at 19%. Multisectoral transfers for the LLGs was cumulatively at 100%. This because road fund did not release funds to the district, but that for LLGs was released, DDEG performed at 25% because allocations have not yet been considered to the department by end of the quarter. The department spent shs 594,418,000 cumulatively representing 40% of the approved budget and spent shs 224,125,000 in the quarter under review. Unspen

Reasons for unspent balances on the bank account

Unspent balance of shs 216,030,000 of which shs 112,687,000 was for road fund and shs 103,343,000 is funds for Programme Conditional Grant – Development for Roads could not be utilized by end of the quarter due the guidance issued by the Minister for works and transport because of the too much rains.

Highlights of physical performance by end of the quarter

Mechanical repairs of the roads equipment done, paid salaries and wages for staff, transferred the Road fund money to LLGs, paid the road gangs, procured office furniture

VOTE: 836 Iganga District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	166,844	166,844	122,883	74%	40,961
District Unconditional Grant Wage	83,974	83,974	62,981	75%	20,994
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	79,869	79,869	59,902	75%	19,967
Development Revenues	897,630	973,884	973,884	108%	486,942
Programme Conditional Grant - Development	882,816	959,070	959,070	109%	479,535
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	1,064,474	1,140,728	1,096,767	103%	527,903
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,974	83,974	61,718	73%	32,511
Non Wage	82,869	82,869	52,564	63%	19,092
Development Expenditure					
Domestic Development	897,630	973,884	459,118	51%	16,330
External Financing	0	0	0	0%	0
Total Expenditure	1,064,474	1,140,728	573,400	54%	67,933
C: Unspent Balances					
Recurrent Balances			8,601		
Wage			1,263		
Non Wage			7,338		
Development Balances			514,766		
Domestic Development			514,766		
External Financing			0		
Total Unspent			523,367		

Summary of Department Revenues and Expenditure by Source

VOTE: 836 Iganga District

Quarter 3

SECTION B : Summary by Department

The departments quarter out turn was shs 527,903,000 in the quarter under review which represents 198% of the approved quarterly budget and cumulatively received shs 1,096,767,000 which is 103% of the approved budget. The cause for very good budget performance was because the Ministry of Finance did release all development grants in the first quarter of the FY and released 100% of the development grants in the third quarter. District unconditional grant wage and Program Conditional grant nonwage, Program conditional development and Transition development all performed all performed as expected at 75% while as LRR, at 0% because priority LRR allocations were given to Administration, Statutory Finance and Natural resource departments to facilitate them conduct their activities and also Ministry of Finance did not release any development funds in the quarter under review. Of the cumulatively receipts, the department spent shs 573,400,000 which is 52% of the Total receipts and 54 %

Reasons for unspent balances on the bank account

The unspent balance of shs 523,367,000 of which shs 1,263,000 was for wages, shs 7,338,000 was for unconditional for public health compigns. shs 514,766,000 is for borehole drilling and siting of which work is in progress.

Highlights of physical performance by end of the quarter

Collected data on communities that needed water sources, procured stationery for official use, trained water user committees, paid staff salaries, monitoring functionality of water sources in the district

VOTE: 836 Iganga District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	331,299	331,299	240,725	73%	79,575
District Unconditional Grant Wage	280,202	280,202	210,151	75%	70,050
Locally Raised Revenues	13,000	13,000	2,000	15%	0
Programme Conditional Grant - Non Wage Recurrent	38,098	38,098	28,573	75%	9,524
Development Revenues	72,000	72,000	70,014	97%	900
District Discretionary Equalisation Development Grant	70,000	70,000	70,014	100%	900
Locally Raised Revenues	2,000	2,000	0	0%	0
Total Revenues Shares	403,299	403,299	310,738	77%	80,475
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	280,202	280,202	208,984	75%	72,236
Non Wage	51,098	51,098	27,207	53%	6,159
Development Expenditure					
Domestic Development	72,000	72,000	70,000	97%	887
External Financing	0	0	0	0%	0
Total Expenditure	403,299	403,299	306,190	76%	79,282
C: Unspent Balances					
Recurrent Balances			4,534		
Wage			1,168		
Non Wage			3,367		
Development Balances			14		
Domestic Development			14		
External Financing			0		
Total Unspent			4,548		

Summary of Department Revenues and Expenditure by Source

VOTE: 836 **Iganga District**

Quarter 3

SECTION B : Summary by Department

The department cumulatively realized 77% of the approved budget. which 108% of the planned quarterly revenue of shs 100,482,000. District Unconditional Grant Wage and Programme Conditional Grant - Non Wage Recurrent both performed as planned. LRR performed at 15% because of the poor collections made in the second quarter. District Discretionary Equalisation Development Grant performed at 100% the district prioritized the procurement of the surveying equipment to speed up surveying of the district land However other sources performed as planned. The department spent 76% of the total cumulative receipt living unspent balance of shs 4,534,000 of which shs 3,351,000 was for wage to cater for the annual increments

Reasons for unspent balances on the bank account

unspent balance of shs 4,534,000 of which shs 3,351,000 was for wage to cater for the annual increments

Highlights of physical performance by end of the quarter

procurement of surveying equipment, Communities and leaders sensitized on environment and land laws 1 Wetland management committee trained in nawanyingi Sub County 112 acres of wetlands restored throughout the district 19 men and women trained in ENR monitoring district wide 3 EIA Compliance surveys carried out for Developments under taken in entire district 79 Land application forms for titles.

VOTE: 836 Iganga District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,156,941	1,052,703	181,870	16%	44,176
District Unconditional Grant Wage	103,216	103,216	77,412	75%	25,804
Locally Raised Revenues	9,000	9,000	1,500	17%	0
Other Transfers from Central Government	991,239	887,000	62,843	6%	5,000
Programme Conditional Grant - Non Wage Recurrent	53,487	53,487	40,115	75%	13,372
Development Revenues	220,000	220,000	38,480	17%	0
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	0
External Financing	200,000	200,000	18,480	9%	0
Total Revenues Shares	1,376,941	1,272,703	220,350	16%	44,176
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,216	103,216	77,129	75%	28,277
Non Wage	949,487	949,487	102,453	11%	16,370
Development Expenditure					
Domestic Development	20,000	20,000	20,000	100%	20,000
External Financing	200,000	200,000	18480	9%	0
Total Expenditure	1,272,703	1,272,703	218,062	17%	64,647
C: Unspent Balances					
Recurrent Balances			2,288		
Wage			283		
Non Wage			2,005		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,288		

Summary of Department Revenues and Expenditure by Source

VOTE: 836 **Iganga District**

Quarter 3

SECTION B : Summary by Department

The department has cumulatively received shs 220,350,000. Which represent 16% of the approved budget. DDEG has performed at 100% sector nonwage recurrent cumulatively as planned because for the DDEG there was need to start on the renovation of the Community learning centre which had been started on and district wage also was released as planned. However other sources like Other Transfers from Central Government, External Financing, Locally Raised Revenue and District performed at 6%, 9% and 17% respectively and this was because for OGT, the ministry of gender did not release funds for UWEP, PCA and DVV during the quarter under review. For DDEG the government did not release development funds in the quarter. Of the total receipts, the department cumulatively spent 218,062,000 which was 87% of the cumulative receipts and 17% of the approved budget. The unspent balance of shs 2,288,000 of which 283,000 was salaries and 2,005,000 nonwage recurrent for fuel of which the LPO had been issued

Reasons for unspent balances on the bank account

The unspent balance of shs 2,288,000 of which 283,000 was salaries and 2,005,000 nonwage recurrent for fuel of which the LPO had been issued

Highlights of physical performance by end of the quarter

Supported PWDs group supported for IGAs, CDOs facilitated for activity implementation, Youth, Women, Older Persons and Disability Council operations facilitated, Women and youth groups monitored, 20 Work place inspected for occupational safety and health, 1175 community groups mobilized for benefiting from Presidential Initiative on wealth and job creation (Emyooga).

VOTE: 836 Iganga District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	161,898	161,898	114,924	71%	35,975
District Unconditional Grant Non-Wage	89,944	89,944	67,458	75%	22,486
District Unconditional Grant Wage	53,954	53,954	40,466	75%	13,489
Locally Raised Revenues	18,000	18,000	7,000	39%	0
Development Revenues	82,114	82,114	74,714	91%	37,348
District Discretionary Equalisation Development Grant	82,114	82,114	74,714	91%	37,348
Total Revenues Shares	244,012	244,012	189,637	78%	73,322
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,954	53,954	38,899	72%	21,226
Non Wage	107,944	107,944	71,656	66%	21,715
Development Expenditure					
Domestic Development	82,114	82,114	27,348	33%	5,500
External Financing	0	0	0	0%	0
Total Expenditure	244,012	244,012	137,902	57%	48,441
C: Unspent Balances					
Recurrent Balances			4,369		
Wage			1,567		
Non Wage			2,802		
Development Balances			47,366		
Domestic Development			47,366		
External Financing			0		
Total Unspent			51,735		

Summary of Department Revenues and Expenditure by Source

VOTE: 836 Iganga District

Quarter 3

SECTION B : Summary by Department

The department has cumulatively received shs 189,637,000 which is 78% of the annual budget. District unconditional wage and unconditional wage both performed at 75% as planned at half annual cumulatively. DDEG performed at 100 LRR and DDEG performed at 39%and 91% respectively and this was because the district prioritized allocating the available funds to other The departments. Of the funds received , the department spent cumulatively shs 137,902,000 in the three quarters cumulatively representing 57% of the total budget and 73% of the accumulated receipts. The unspent balance of shs 51,735,000 of which shs 1,567,000 was for wages for the promotion process of senior planner, 2,802,000 non wage recurrent was for on going activities. Development 47,366,000 is for monitoring which is conducted in the fourth quarter.

Reasons for unspent balances on the bank account

The unspent balance of shs 51,735,000 of which shs 1,567,000 was for wages for the promotion process of senior planner, 2,802,000 non wage recurrent was for on going activities. Development 47,366,000 is for monitoring which is conducted in the fourth quarter.

Highlights of physical performance by end of the quarter

The department prepared draft budget in PBS format and submitted to Ministry of Finance, supported lower local governments in areas of planning and budgeting, Collected data on NSS and NSI and submitted to UBOS. LLGs were mentored in Planning guidelines. 3 TPC Meetings were organized, conducted and minutes written and recorded. Salaries for 3 staff was paid for 3 months. workshops were attended to, conducted monitoring of DDEG projects for the previous FY, procured stationery for official use, procured fuel for official use.

VOTE: 836 Iganga District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	40,600	40,600	26,950	66%	8,150
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75%	1,500
District Unconditional Grant Wage	26,600	26,600	19,950	75%	6,650
Locally Raised Revenues	8,000	8,000	2,500	31%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	40,600	40,600	26,950	66%	8,150
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,600	26,600	19,021	72%	6,431
Non Wage	14,000	14,000	6,750	48%	1,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	40,600	40,600	25,771	63%	7,681
C: Unspent Balances					
Recurrent Balances			1,179		
Wage			929		
Non Wage			250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,179		

Summary of Department Revenues and Expenditure by Source

VOTE: 836 **Iganga District**

Quarter 3

SECTION B : Summary by Department

The departments quarter out turn was shs 8,150,000 in the quarter under review which represents 20% of the approved budget released and cumulatively 66%. District unconditional grant wage, Non wage both performed as expected cumulatively at 75% respectively while as LRR performed at 31% because priority allocations were given to Administration, Statutory Finance and Natural resource departments to facilitate them conduct their activities. Of the cumulative Out turn, shs 26,950,000 shs 25,771,000 was spent with wage spent at 23% and nonwage at 11% hence giving an average expenditure of 63% of the approved budget. This leaves the department with unspent balances of shs 1,179,000 which is wage for staff that that was over allocated to the sector in the quarter under review.

Reasons for unspent balances on the bank account

This leaves the department with unspent balances of shs 1,179,000 which is wage for staff that that was over allocated to the sector in the quarter under review.

Highlights of physical performance by end of the quarter

The department verified all supplies made with the quarter, verified salaries and pension, Guided PAC and CAO on financial arrangements. The sector was able to conduct institutional internal audits, conducted departmental and project Internal Audits,

VOTE: 836Iganga District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	56,228	56,228	39,171	70%	13,057
District Unconditional Grant Non-Wage	950	950	713	75%	238
District Unconditional Grant Wage	37,452	37,452	28,089	75%	9,363
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,825	13,825	10,369	75%	3,456
Development Revenues	0	0	0	0%	0
Total Revenues Shares	56,228	56,228	39,171	70%	13,057
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,452	37,452	27,659	74%	10,351
Non Wage	18,775	18,775	10,249	55%	4,945
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	56,228	56,228	37,908	67%	15,296
C: Unspent Balances					
Recurrent Balances			1,263		
Wage			431		
Non Wage			833		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,263		

Summary of Department Revenues and Expenditure by Source

VOTE: 836 Iganga District

Quarter 3

SECTION B : Summary by Department

The departments quarter out turn was shs 13,057,000 in the quarter under review which represents 23% of the approved budget released and cumulatively 67%. District unconditional grant wage, Non wage and Program Conditional grant nonwage all performed cumulatively as expected at 75% while as LRR performed at 0% because priority allocations were given to Administration, Statutory, Finance and Natural resource departments to facilitate them conduct their activities. Of the Quarterly and cumulative Out turn, shs 37,908,000 was spent living the department with unspent balance of shs 1,263,000 of which shs 431,000 was for wages due unrealistic budgeting and shs 833,000 was for monitoring of PDM activities and talk shows of which work was in progress by close of the quarter.

Reasons for unspent balances on the bank account

unspent balance of shs 1,263,000 of which shs 431,000 was for wages due unrealistic budgeting and shs 833,000 was for monitoring of PDM activities and talk shows of which work was in progress by close of the quarter.

Highlights of physical performance by end of the quarter

Monitored Government programs regards SACCOs, Tourism activities enhanced in the district, Markets prices for products and services updated. helped to register, sensitized PDM beneficiaries on Financial literacy and savings, paid staff salaries

VOTE: 836 Iganga District

Quarter 3

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: 03 Human Resource Management

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

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

Pension and gratuity paid to retired staff, updating of the pension files, submitting of files to ministry of public service for verification, preparing of staff home are about to retire

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	743,439	193,225
273104 Pension	1,564,208	938,963
273105 Gratuity	506,768	461,504
352880 Salary Arrears Budgeting	75,658	0
352881 Pension and Gratuity Arrears Budgeting	590,637	0
Total for Budget Output	3,480,711	1,593,692
Wage	743,439	193,225
Non-Wage	2,737,272	1,400,467
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	20,000	3,000
Total for Budget Output	20,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	3,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 836 Iganga District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,600	900
221011 Printing, Stationery, Photocopying and Binding	2,640	660
227001 Travel inland	20,549	3,650
Total for Budget Output	26,789	5,210
Wage	0	0
Non-Wage	26,789	5,210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
227001 Travel inland	6,000	4,000
313121 Non-Residential Buildings - Improvement	15,055	11,474
Total for Budget Output	24,055	16,974
Wage	0	0
Non-Wage	9,000	5,500
GoU Dev	15,055	11,474
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	3,000	750
Total for Budget Output	9,000	1,250
Wage	0	0

VOTE: 836 Iganga District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	9,000	1,250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221001 Advertising and Public Relations	3,500		500
221007 Books, Periodicals & Newspapers	1,200		300
221008 Information and Communication Technology Supplies.	1,600		0
221009 Welfare and Entertainment	1,740		185
221011 Printing, Stationery, Photocopying and Binding	600		150
222001 Information and Communication Technology Services.	600		150
222002 Postage and Courier	60		0
227001 Travel inland	3,000		750
Total for Budget Output	12,300		2,035
Wage	0		0
Non-Wage	12,300		2,035
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000014 Administrative and Support Services

VOTE: 836 Iganga District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Staff salaries paid for 12 months . Pension and gratuity for retired staff paid. Internal Audit recommendations were implemented. Ministry of Health COVID-19 Measures within the district were implemented and S.O. Ps ensured. Council was guided on procedure of government programs implemented. Commissioning and launching of governments projects were done. Cases of Administrator General have been handled. All district staff capacity was ensured through motivation. Monitoring of LLGs to enhance Performance was done. All Government Programs were Monitored and Supervised. Local Economic Development has and is still being implemented. Website updated with current information. Employees were retired from office. Submission for recruitment was done to DSC and confirmation was made. 5 Administrator General issues were handled. 63 Pension records have been updated. Rewards and Sanction done.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,980	2,247
212103 Incapacity benefits (Employees)	2,000	0
221005 Official Ceremonies and State Functions	5,000	1,000
221008 Information and Communication Technology Supplies.	14,500	14,000
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	500	0
221020 Litigation and related expenses	25,500	0
223004 Guard and Security services	7,000	1,800
223005 Electricity	4,000	1,000
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	4,000	803
227001 Travel inland	403,747	5,251
227004 Fuel, Lubricants and Oils	26,000	6,500
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	3,000	0
263303 District Discretionary Development Equalization Grant	232,546	0
263306 Urban Discretionary Development Equalization Grant	38,368	0
263402 Transfer to Other Government Units	0	289,063
313121 Non-Residential Buildings - Improvement	58,000	15,000
Total for Budget Output	842,142	337,163

VOTE: 836 Iganga District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	499,227172,706
	GoU Dev	342,914164,457
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227001 Travel inland	2,000	1,000
Total for Budget Output	4,000	1,000
	Wage	00
	Non-Wage	4,0001,000
	GoU Dev	00
	Ext Finance	00
Total for Department	4,418,997	1,960,324
	Wage	743,439193,225
	Non-Wage	3,297,5881,588,168
	GoU Dev	377,969178,931
	Ext Finance	00

VOTE: 836 Iganga District

Quarter 3

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

procurement of condoms for public use NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
227001 Travel inland	15,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Management of the department and cordination NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221002 Workshops, Meetings and Seminars	3,050	910
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	4,000	500
223004 Guard and Security services	1,800	450
223005 Electricity	3,000	750
223006 Water	1,500	0
227001 Travel inland	85,215	10,688
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	9,000	2,310
Total for Budget Output	139,565	22,358
Wage	0	0
Non-Wage	139,565	22,358

VOTE: 836 Iganga District

Quarter 3

Department: 020 Finance

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

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Salaries paid to members of staff in the departmentNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,678	34,384
227001 Travel inland	46,719	0
312229 Other ICT Equipment - Acquisition	6,500	6,500
312235 Furniture and Fittings - Acquisition	3,000	3,000
Total for Budget Output	192,896	43,884
Wage	136,678	34,384
Non-Wage	46,719	0
GoU Dev	9,500	9,500
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

Half annual statements in placeNA

VOTE: 836 Iganga District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221017 Membership dues and Subscription fees.	2,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

IFMS related activities implemented NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,500
Total for Budget Output	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	391,462	73,742
Wage	136,678	34,384
Non-Wage	245,284	29,858
GoU Dev	9,500	9,500
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Procured office desk top computer for the office of the District Chair person, Renovated the floor of the District Chairpersons office(Tiling), Construnctured and extension of tiolets on the political side of the Administration block	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	20,000	19,942
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	23,000	19,942
Wage	0	0
Non-Wage	0	0
GoU Dev	23,000	19,942
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV activities mainstreamed to prevent and reduce HIV prevalence in the district

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	450	0
Total for Budget Output	450	0
Wage	0	0
Non-Wage	450	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Honoraria allowances paid to political leaders in the district

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	29,897

VOTE: 836 Iganga District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	0	29,897
	Wage	0	0
	Non-Wage	0	29,897
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
payment of salaries to Political leaders for 12 months,	NA		
procurement of stationery for official use, procurement of fuel for official use, payment of utility bills, pay council allowances, Honolariria to political leaders, monitor government programs and others.monitoring and supervision of government programs, formulated ordinances and policies.			

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	162,488	45,222	
211105 Ex-Gratia for Political leaders.	170,469	34,637	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	5,556	
211107 Boards, Committees and Council Allowances	25,204	5,200	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
221017 Membership dues and Subscription fees.	500	0	
227001 Travel inland	35,000	2,246	
227004 Fuel, Lubricants and Oils	8,000	1,500	
228002 Maintenance-Transport Equipment	4,000	1,000	
Total for Budget Output	431,662	95,361	
Wage	162,488	45,222	
Non-Wage	269,174	50,139	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	455,112	145,200	
Wage	162,488	45,222	
Non-Wage	269,624	80,036	
GoU Dev	23,000	19,942	
Ext Finance	0	0	

VOTE: 836

Iganga District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	776,016	205,522
Total for Budget Output	776,016	205,522
Wage	776,016	205,522
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Parish model activities coordinated, salaries paid to production staff, extension servises monitored, agricultural advisory services offered, livestock treated and vaccinated against diseases	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	286,000	71,508
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	250,000	22,873
Total for Budget Output	538,000	94,381
Wage	286,000	71,508
Non-Wage	252,000	22,873
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation		
N / A		

VOTE: 836 Iganga District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	24,615
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	18,890
282301 Transfers to Government Institutions	0	34,915
312139 Other Structures - Acquisition	0	0
312229 Other ICT Equipment - Acquisition	0	15,687
Total for Budget Output	0	94,107
Wage	0	0
Non-Wage	0	0
GoU Dev	0	94,107
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

small scale irrigation equipments procured NA

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

Irrigation equipment procured and supplied to beneficiary farmers, allowances paid to staff NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,674,500	0
227001 Travel inland	25,500	41,174
Total for Budget Output	1,700,000	41,174
Wage	0	0
Non-Wage	1,700,000	41,174
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0

VOTE: 836 Iganga District

Quarter 3

Department: 040 Production and Marketing

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	400,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,414,016	435,184
Wage	1,062,016	277,030
Non-Wage	2,352,000	64,047
GoU Dev	0	94,107
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Mainstreamed HIV/ AIDs activities into Health activities	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
procurement and supply of medical equipments	NA	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
% of medical workers recruited and paid salaries for 12 months	NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Communicable diseases treated	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,964,367	2,290,469
263308 Sector Conditional Grant (Non-Wage)	739,717	184,929
Total for Budget Output	9,704,084	2,475,398
Wage	8,964,367	2,290,469
Non-Wage	739,717	184,929
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		

VOTE: 836 Iganga District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Hospital recurent expenses met including Fuel for the ambulance water bills, electricity, compound cleaning, provisions of some medical equipments,

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	546,713	136,678
Total for Budget Output	546,713	136,678
Wage	0	0
Non-Wage	546,713	136,678
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

(a) Staff salaries and wages paid. (b) Departmental staff appraised. (c) PHC funds transferred to health faculties (d) Integrated joint political monitoring done. (e) Staff house at Nakalama HC III constructed. (f) Doctor’s house at Bugono HC IV renovated. (g) DHO’s office was renovated. (h) Maternal and Child Health activities implemented. (i) Health education and promotion activities carried out. (j) Water and sanitation activities promoted. (k) District supply chain maintained. (l) Departmental vehicles services and maintained. (m) Assorted medical equipment procured and maintained. (n) Support supervision and capacity building conducted. (o) Utility bills paid (water, electricity, airtime) (p) Office stationery procured (q) Office equipment maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	14,000	1,000
221002 Workshops, Meetings and Seminars	90,000	0

VOTE: 836 Iganga District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	700
223005 Electricity	6,000	1,500
223006 Water	2,000	700
224001 Medical Supplies and Services	72,619	71,000
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	365,832	9,945
227004 Fuel, Lubricants and Oils	10,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0
263303 District Discretionary Development Equalization Grant	40,000	39,952
312229 Other ICT Equipment - Acquisition	14,000	0
Total for Budget Output	681,451	125,797
Wage	0	0
Non-Wage	94,832	13,172
GoU Dev	186,619	110,952
Ext Finance	400,000	1,674

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS activities conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	550,000	0
Total for Budget Output	550,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	550,000	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Construction of staff house at Nakalama HC III NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	37,286	7,763
Total for Budget Output	37,286	7,763
Wage	0	0

VOTE: 836 Iganga District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	37,286	7,763
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
224001 Medical Supplies and Services	123,400		0
Total for Budget Output	123,400		0
Wage	0		0
Non-Wage	0		0
GoU Dev	123,400		0
Ext Finance	0		0
Total for Department	11,692,935		2,745,637
Wage	8,964,367		2,290,469
Non-Wage	1,418,548		342,542
GoU Dev	310,019		110,952
Ext Finance	1,000,000		1,674

VOTE: 836 Iganga District

Quarter 3

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: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	81,000	0
Total for Budget Output	81,000	0
Wage	0	0
Non-Wage	81,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Retentions for previous works NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	31,000	24,500
225204 Monitoring and Supervision of capital work	15,200	0
312121 Non-Residential Buildings - Acquisition	286,308	222,157
313121 Non-Residential Buildings - Improvement	1,687	0
Total for Budget Output	334,195	246,657
Wage	0	0
Non-Wage	0	0
GoU Dev	334,195	246,657
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

Salaries paid to members of staff NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,980,895	2,498,478
228001 Maintenance-Buildings and Structures	237,882	0

VOTE: 836 Iganga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	10,218,776	2,498,478
Wage	9,980,895	2,498,478
Non-Wage	237,882	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,575,134	484,869
Total for Budget Output	1,575,134	484,869
Wage	0	0
Non-Wage	1,575,134	484,869
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: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	0	52,085
Total for Budget Output	0	52,085
Wage	0	52,085
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Support to the operationalization of secondary schools NA

VOTE: 836 Iganga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,324,114	494,241
Total for Budget Output	1,324,114	494,241
Wage	0	0
Non-Wage	1,324,114	494,241
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,629,376	1,656,604
Total for Budget Output	6,629,376	1,656,604
Wage	6,629,376	1,656,604
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,430,421	622,510
Total for Budget Output	2,430,421	622,510
Wage	2,430,421	622,510
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 836 Iganga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	957,103	605,610
Total for Budget Output	957,103	605,610
Wage	0	0
Non-Wage	957,103	605,610
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

inspection of schools, cordinating of PLE activities conductedNA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

schools inspection conductedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,804	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	52,000	20,650
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	90,805	20,650
Wage	0	0
Non-Wage	90,805	20,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Dialogue meetings conducted on parenting, child marriages and teenage preginanciesNA

VOTE: 836 Iganga District

Quarter 3

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
211101 General Staff Salaries	113,074	56,801
221014 Bank Charges and other Bank related costs	0	10
227001 Travel inland	50,000	21,700
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	263,074	78,511
Wage	113,074	56,801
Non-Wage	0	10
GoU Dev	0	0
Ext Finance	150,000	21,700

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
227001 Travel inland	15,023	1,930
Total for Budget Output	65,023	1,930
Wage	0	0
Non-Wage	15,023	1,930
GoU Dev	0	0
Ext Finance	50,000	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,815	1,190
Total for Budget Output	8,815	1,190
Wage	0	0
Non-Wage	8,815	1,190

VOTE: 836 Iganga District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	23,977,835	6,763,335
	Wage	19,153,765	4,886,478
	Non-Wage	4,289,874	1,608,500
	GoU Dev	334,195	246,657
	Ext Finance	200,000	21,700

VOTE: 836 Iganga District

Quarter 3

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: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Community access roads maintained NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,187	-20
221003 Staff Training	2,000	0
222001 Information and Communication Technology Services.	1,200	0
223004 Guard and Security services	5,400	-1
223005 Electricity	604	0
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	27,126	0
228002 Maintenance-Transport Equipment	10,722	850
Total for Budget Output	104,239	829
Wage	0	0
Non-Wage	104,239	829
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,960	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	1,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	36,000	4,108
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	16,000	0

VOTE: 836 Iganga District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	19,975
312131 Roads and Bridges - Acquisition	850,000	141,243
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	1,038,960	166,326
Wage	0	0
Non-Wage	39,960	0
GoU Dev	999,000	166,326
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Routine road maintenance and Periodic road maintenance done NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	125,212	0
Total for Budget Output	125,212	0
Wage	0	0
Non-Wage	125,212	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,040	0
Total for Budget Output	1,040	0
Wage	0	0
Non-Wage	40	0
GoU Dev	1,000	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

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: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Roads rehabilitated in the district(35KMs) NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	51,970
312139 Other Structures - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	10,000	5,000
Total for Budget Output	218,000	56,970
Wage	198,000	51,970
Non-Wage	0	0
GoU Dev	20,000	5,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
228001 Maintenance-Buildings and Structures	4,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,492,451	224,125
Wage	198,000	51,970
Non-Wage	274,451	829
GoU Dev	1,020,000	171,326
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
HIV/AIDS activities mainstreamed in water work plan	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,061	0
Total for Budget Output	1,061	0
Wage	0	0
Non-Wage	1,061	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

payment of salaries to all its staff , rehabilitate and maintain water sources, Extend the Piped water system in rural growth centers, pay office utility bills, procure stationery, conduct workshops and seminars, drill and install 16 boreholes in the District, Train water user Committees, Monitor and supervise civil works in the District, maintain all vehicles and other transport equipment and others.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	83,974	32,511
221001 Advertising and Public Relations	7,117	0
221002 Workshops, Meetings and Seminars	19,642	5,260
221008 Information and Communication Technology Supplies.	5,380	3,581
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221012 Small Office Equipment	3,032	0
222001 Information and Communication Technology Services.	2,400	600
225204 Monitoring and Supervision of capital work	54,451	12,110
227001 Travel inland	39,312	11,582
228002 Maintenance-Transport Equipment	10,164	1,870
228004 Maintenance-Other Fixed Assets	1,680	420

VOTE: 836 Iganga District

Quarter 3

Department: 080 Water

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
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	19,854	0
312139 Other Structures - Acquisition	798,791	0
Total for Budget Output	1,063,412	67,933
Wage	83,974	32,511
Non-Wage	81,808	19,092
GoU Dev	897,630	16,330
Ext Finance	0	0
Total for Department	1,064,474	67,933
Wage	83,974	32,511
Non-Wage	82,869	19,092
GoU Dev	897,630	16,330
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	280,202	72,236
221002 Workshops, Meetings and Seminars	13,463	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300
224004 Beddings, Clothing, Footwear and related Services	1,200	150
225201 Consultancy Services-Capital	25,000	887
227001 Travel inland	31,620	4,906
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,210	803
263303 District Discretionary Development Equalization Grant	5,000	0
312231 Office Equipment - Acquisition	40,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	402,895	79,282
Wage	280,202	72,236
Non-Wage	50,694	6,159
GoU Dev	72,000	887
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

HIV/ AIDs activities mainstreamed in Natural resource workplan and interventions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	404	0
Total for Budget Output	404	0
Wage	0	0
Non-Wage	404	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

Total for Department	403,299	79,282
Wage	280,202	72,236
Non-Wage	51,098	6,159
GoU Dev	72,000	887
Ext Finance	0	0

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Training of foster parents on parenting and child protection	NA
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Training of adult learners	NA
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VOTE: 836 Iganga District

Quarter 3

Department: 100 Community Based Services

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
211101 General Staff Salaries	103,216	28,277
312121 Non-Residential Buildings - Acquisition	20,000	20,000
Total for Budget Output	123,216	48,277
Wage	103,216	28,277
Non-Wage	0	0
GoU Dev	20,000	20,000
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

payment of salaries to members of staff in the department NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,000
221005 Official Ceremonies and State Functions	5,000	750
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
227001 Travel inland	241,600	7,250
227004 Fuel, Lubricants and Oils	9,287	3,870
282101 Donations	674,400	0
Total for Budget Output	948,287	16,370
Wage	0	0
Non-Wage	948,287	16,370
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,272,703	64,647
Wage	103,216	28,277
Non-Wage	949,487	16,370
GoU Dev	20,000	20,000
Ext Finance	200,000	0

VOTE: 836

Iganga District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
HIV/ AIDs activities mainstreamed in planning workplan	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	243	0
Total for Budget Output	243	0
Wage	0	0
Non-Wage	243	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,954	21,226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	2,258
212102 Medical expenses (Employees)	8,000	2,000
221002 Workshops, Meetings and Seminars	9,000	2,250
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	957
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	5,701	1,250
227001 Travel inland	71,000	13,000
263303 District Discretionary Development Equalization Grant	69,114	5,500
Total for Budget Output	243,769	48,441
Wage	53,954	21,226
Non-Wage	107,701	21,715

VOTE: 836 Iganga District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	82,114	5,500
	Ext Finance	0	0
	Total for Department	244,012	48,441
	Wage	53,954	21,226
	Non-Wage	107,944	21,715
	GoU Dev	82,114	5,500
	Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

paid of salaries to all staff, conducted and produced quarterly Internal Audits, Guided Council on matters of compliance and accountability, Procured and maintained office machinery and equipment, paid utility bills for offices , procured stationery, conducted workshops and seminars and others.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,600	6,431
Total for Budget Output	26,600	6,431
Wage	26,600	6,431
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Mainstreamed HIV activities in Internal Audit

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	48	0
Total for Budget Output	48	0
Wage	0	0
Non-Wage	48	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 836 Iganga District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,952	250
227001 Travel inland	10,000	1,000
Total for Budget Output	13,952	1,250
Wage	0	0
Non-Wage	13,952	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,600	7,681
Wage	26,600	6,431
Non-Wage	14,000	1,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836

Iganga District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Training of 41 PDM SACCO with in the district on all pillars of the model	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,800	0
Total for Budget Output	3,800	0
Wage	0	0
Non-Wage	3,800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	61	0
Total for Budget Output	61	0
Wage	0	0
Non-Wage	61	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development		
PIAP Output: 07030201 Product and market information systems developed		
Market research on goods and services conducted, paid staff under Trade monthly salaries, Conducted PDM activities, Registered SACCO groups, guided SACCOs on formal registration, Advised and sensitized Saving groups, procured stationery for official use, paid allowances for official duties	NA	

VOTE: 836 Iganga District

Quarter 3

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
211101 General Staff Salaries	37,452	10,351
221002 Workshops, Meetings and Seminars	3,000	1,920
221008 Information and Communication Technology Supplies.	800	400
221011 Printing, Stationery, Photocopying and Binding	1,589	475
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	600	150
223005 Electricity	400	0
227001 Travel inland	6,975	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
Total for Budget Output	52,367	15,296
Wage	37,452	10,351
Non-Wage	14,914	4,945
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,228	15,296
Wage	37,452	10,351
Non-Wage	18,775	4,945
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

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: 03 Human Resource Management

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

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

Pension and gratuity paid to retired staff, updating of the pension files, submitting of files to ministry of public service for verification, preparing of staff home are about to retire

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	743,439	556,580
273104 Pension	1,564,208	2,827,539
273105 Gratuity	506,768	1,011,408
352880 Salary Arrears Budgeting	75,658	14,942
352881 Pension and Gratuity Arrears Budgeting	590,637	178,688
Total for Budget Output	3,480,711	4,589,156
Wage	743,439	556,580
Non-Wage	2,737,272	4,032,577
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	20,000	18,000
Total for Budget Output	20,000	18,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	18,000

VOTE: 836 Iganga District

Quarter 3

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

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
221008 Information and Communication Technology Supplies.	3,600	2,700
221011 Printing, Stationery, Photocopying and Binding	2,640	1,980
227001 Travel inland	20,549	16,910
Total for Budget Output	26,789	21,590
Wage	0	0
Non-Wage	26,789	21,590
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal 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
221001 Advertising and Public Relations	3,000	2,250
227001 Travel inland	6,000	5,500
313121 Non-Residential Buildings - Improvement	15,055	11,474
Total for Budget Output	24,055	19,224
Wage	0	0
Non-Wage	9,000	7,750
GoU Dev	15,055	11,474
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

VOTE: 836

Iganga District

Quarter 3

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	3,000	2,250
Total for Budget Output	9,000	3,750
Wage	0	0
Non-Wage	9,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	3,000
221007 Books, Periodicals & Newspapers	1,200	900
221008 Information and Communication Technology Supplies.	1,600	300
221009 Welfare and Entertainment	1,740	555
221011 Printing, Stationery, Photocopying and Binding	600	450
222001 Information and Communication Technology Services.	600	450
222002 Postage and Courier	60	0
227001 Travel inland	3,000	2,250
Total for Budget Output	12,300	7,905
Wage	0	0
Non-Wage	12,300	7,905
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 836

Iganga District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Staff salaries paid for 12 months . Pension and gratuity for retired staff paid. Internal Audit recommendations were implemented. Ministry of Health COVID-19 Measures within the district were implemented and S.O. Ps ensured. Council was guided on procedure of government programs implemented. Commissioning and launching of governments projects were done. Cases of Administrator General have been handled. All district staff capacity was ensured through motivation. Monitoring of LLGs to enhance Performance was done. All Government Programs were Monitored and Supervised. Local Economic Development has and is still being implemented. Website updated with current information. Employees were retired from office. Submission for recruitment was done to DSC and confirmation was made. 5 Administrator General issues were handled. 63 Pension records have been updated. Rewards and Sanction done.

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,980	9,029
212103 Incapacity benefits (Employees)	2,000	0
221005 Official Ceremonies and State Functions	5,000	4,000
221008 Information and Communication Technology Supplies.	14,500	14,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,500
221012 Small Office Equipment	500	0
221020 Litigation and related expenses	25,500	25,500
223004 Guard and Security services	7,000	4,400
223005 Electricity	4,000	3,000
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	4,000	803
227001 Travel inland	403,747	19,750
227004 Fuel, Lubricants and Oils	26,000	19,500
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	3,000	2,600
263303 District Discretionary Development Equalization Grant	232,546	0

VOTE: 836 Iganga District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	38,368	0
263402 Transfer to Other Government Units	0	741,905
313121 Non-Residential Buildings - Improvement	58,000	15,000
Total for Budget Output	842,142	862,987
Wage	0	0
Non-Wage	499,227	563,073
GoU Dev	342,914	299,914
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227001 Travel inland	2,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,418,997	5,523,612
Wage	743,439	556,580
Non-Wage	3,297,588	4,637,645
GoU Dev	377,969	329,388
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

procurement of condoms for public use

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
227001 Travel inland	15,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Final accounts prepared & submitted to Accountant general
and Auditor General 2 Annual contract performance made &
submitted to MOFPED 3.Local revenue collected.
4.Quarterly Financial report made and discussed by the
Finance committee 5.Staff salaries & other operational
expenses paid 6. IFMS recurrent costs managed 7. Domestic
arrears paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,500
221002 Workshops, Meetings and Seminars	3,050	2,233
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	4,000	2,500
223004 Guard and Security services	1,800	1,350

VOTE: 836 Iganga District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	3,000	2,250
223006 Water	1,500	150
227001 Travel inland	85,215	44,784
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	3,000	1,250
228004 Maintenance-Other Fixed Assets	9,000	6,750
Total for Budget Output	139,565	82,267
Wage	0	0
Non-Wage	139,565	82,267
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Extension of WIFI to planning department

VOTE: 836 Iganga District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,678	102,489
227001 Travel inland	46,719	0
312229 Other ICT Equipment - Acquisition	6,500	6,500
312235 Furniture and Fittings - Acquisition	3,000	3,000
Total for Budget Output	192,896	111,989
Wage	136,678	102,489
Non-Wage	46,719	0
GoU Dev	9,500	9,500
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

Half annual statements in place

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,000
221017 Membership dues and Subscription fees.	2,000	2,000
Total for Budget Output	12,000	6,000
Wage	0	0
Non-Wage	12,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

IFMS related activities implemented

VOTE: 836 Iganga District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	22,500
Total for Budget Output	30,000	22,500
Wage	0	0
Non-Wage	30,000	22,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	391,462	222,756
Wage	136,678	102,489
Non-Wage	245,284	110,767
GoU Dev	9,500	9,500
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

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

Procured office desk top computer for the office of the District Chair person, Renovated the floor of the District Chairpersons office(Tiling), Constructured and extension of tiolets on the political side of the Administration block

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	20,000	19,942
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	23,000	19,942
Wage	0	0
Non-Wage	0	0
GoU Dev	23,000	19,942
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV activities mainstreamed to prevent and reduce HIV prevalence in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	450	0
Total for Budget Output	450	0
Wage	0	0
Non-Wage	450	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 836 Iganga District

Quarter 3

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: 16060502 Administrative support services enhanced

Honoraria allowances paid to political leaders in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	89,437
Total for Budget Output	0	89,437
Wage	0	0
Non-Wage	0	89,437
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms paid for fuel expenses for the district executive office, monitoring and supervision allowances paid for, travel to China expenses catered for the District Chairmans trip, ULGA and Busoga Consortium membership fees and subscriptions paid for, stationery for official use procured, Vehicle maintained,

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	162,488	121,572
211105 Ex-Gratia for Political leaders.	170,469	87,497
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	16,463
211107 Boards, Committees and Council Allowances	25,204	17,794
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	35,000	21,006
227004 Fuel, Lubricants and Oils	8,000	4,500
228002 Maintenance-Transport Equipment	4,000	3,808
Total for Budget Output	431,662	273,139
Wage	162,488	121,572

VOTE: 836 Iganga District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	269,174	151,568
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	455,112	382,518
	Wage	162,488	121,572
	Non-Wage	269,624	241,005
	GoU Dev	23,000	19,942
	Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	776,016	581,483
Total for Budget Output	776,016	581,483
Wage	776,016	581,483
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Parish model activities coordinated, salaries paid to production staff, extension servises monitored, agricultural advisory services offered, livestock treated and vaccinated against diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	286,000	214,485
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	250,000	80,967
Total for Budget Output	538,000	295,453
Wage	286,000	214,485
Non-Wage	252,000	80,967
GoU Dev	0	0

VOTE: 836 Iganga District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	50,342
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	59,318
282301 Transfers to Government Institutions	0	34,915
312139 Other Structures - Acquisition	0	0
312229 Other ICT Equipment - Acquisition	0	15,687
Total for Budget Output	0	160,262
Wage	0	0
Non-Wage	0	0
GoU Dev	0	160,262
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

small scale irrigation equipments procured

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

Irrigation equipment procured and supplied to beneficiary farmers, allowances paid to staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,674,500	0
227001 Travel inland	25,500	121,640
Total for Budget Output	1,700,000	121,640
Wage	0	0
Non-Wage	1,700,000	121,640
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

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: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	21,000
Total for Budget Output	0	21,000
Wage	0	0
Non-Wage	0	21,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	400,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,414,016	1,179,838
Wage	1,062,016	795,969
Non-Wage	2,352,000	223,607
GoU Dev	0	160,262
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Mainstreamed HIV/ AIDs activities into Health activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

- (h) Maternal and Child Health activities implemented.
- (i) Health education and promotion activities carried out

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

% of medical workers recruited and paid salaries for 12 months

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Communicable diseases treated

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	8,964,367	6,723,239
263308 Sector Conditional Grant (Non-Wage)	739,717	554,787
Total for Budget Output	9,704,084	7,278,027
Wage	8,964,367	6,723,239
Non-Wage	739,717	554,787
GoU Dev	0	0

VOTE: 836 Iganga District

Quarter 3

Department: 050 Health

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

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Hospital recurent expenses met including Fuel for the ambulance water bills, electricity, compound cleaning, provisions of some medical equipments,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	546,713	410,035
Total for Budget Output	546,713	410,035
Wage	0	0
Non-Wage	546,713	410,035
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 836 Iganga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

(a) Staff salaries and wages paid. (b) Departmental staff appraised. (c) PHC funds transferred to health faculties (d) Integrated joint political monitoring done. (e) Staff house at Nakalama HC III constructed. (f) Doctor’s house at Bugono HC IV renovated. (g) DHO’s office was renovated. (h) Maternal and Child Health activities implemented. (i) Health education and promotion activities carried out. (j) Water and sanitation activities promoted. (k) District supply chain maintained. (l) Departmental vehicles services and maintained. (m) Assorted medical equipment procured and maintained. (n) Support supervision and capacity building conducted. (o) Utility bills paid (water, electricity, airtime) (p) Office stationery procured (q) Office equipment maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	14,000	3,000
221002 Workshops, Meetings and Seminars	90,000	0
221009 Welfare and Entertainment	2,400	1,800
223005 Electricity	6,000	4,500
223006 Water	2,000	1,500
224001 Medical Supplies and Services	72,619	71,000
225204 Monitoring and Supervision of capital work	4,000	3,000
227001 Travel inland	365,832	75,756
227004 Fuel, Lubricants and Oils	10,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	58,450
263303 District Discretionary Development Equalization Grant	40,000	39,952
312229 Other ICT Equipment - Acquisition	14,000	14,000
Total for Budget Output	681,451	272,958
Wage	0	0
Non-Wage	94,832	38,316
GoU Dev	186,619	183,402
Ext Finance	400,000	51,240

VOTE: 836 Iganga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS activities conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	550,000	298,101
Total for Budget Output	550,000	298,101
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	550,000	298,101

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Construction of staff house at Nakalama HC III

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	37,286	23,273
Total for Budget Output	37,286	23,273
Wage	0	0
Non-Wage	37,286	23,273
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224001 Medical Supplies and Services	123,400	0
Total for Budget Output	123,400	0
Wage	0	0

VOTE: 836 Iganga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	123,4000
	Ext Finance	00
	Total for Department	11,692,9358,282,393
	Wage	8,964,3676,723,239
	Non-Wage	1,418,5481,026,411
	GoU Dev	310,019183,402
	Ext Finance	1,000,000349,341

VOTE: 836 Iganga District

Quarter 3

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: 000034 Education and Skills Development

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
228001 Maintenance-Buildings and Structures	81,000	15,494
Total for Budget Output	81,000	15,494
Wage	0	0
Non-Wage	81,000	15,494
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Retentions for previous works

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	31,000	24,500
225204 Monitoring and Supervision of capital work	15,200	0
312121 Non-Residential Buildings - Acquisition	286,308	286,287
313121 Non-Residential Buildings - Improvement	1,687	0
Total for Budget Output	334,195	310,787
Wage	0	0
Non-Wage	0	0
GoU Dev	334,195	310,787
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

Salaries paid to members of staff

VOTE: 836 Iganga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,980,895	7,485,658
228001 Maintenance-Buildings and Structures	237,882	79,463
Total for Budget Output	10,218,776	7,565,121
Wage	9,980,895	7,485,658
Non-Wage	237,882	79,463
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,575,134	1,009,882
Total for Budget Output	1,575,134	1,009,882
Wage	0	0
Non-Wage	1,575,134	1,009,882
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: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	52,085
Total for Budget Output	0	52,085

VOTE: 836 Iganga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	052,085
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Support to the operationalization of secondary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	1,324,114935,605
Total for Budget Output	1,324,114935,605
Wage	00
Non-Wage	1,324,114935,605
GoU Dev	00
Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	6,629,3764,971,246
Total for Budget Output	6,629,3764,971,246
Wage	6,629,3764,971,246
Non-Wage	00
GoU Dev	00
Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 836 Iganga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,430,421	1,822,635
Total for Budget Output	2,430,421	1,822,635
Wage	2,430,421	1,822,635
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	957,103	921,975
Total for Budget Output	957,103	921,975
Wage	0	0
Non-Wage	957,103	921,975
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

inspection of schools, cordinating of PLE activities
conducted

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

schools inspection conducted

VOTE: 836 Iganga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,804	0
221011 Printing, Stationery, Photocopying and Binding	5,000	950
225204 Monitoring and Supervision of capital work	30,000	7,500
227001 Travel inland	52,000	58,385
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	90,805	66,835
Wage	0	0
Non-Wage	90,805	66,835
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Dialogue meetings conducted on parenting, child marriages and teenage preginancies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	113,074	84,786
221014 Bank Charges and other Bank related costs	0	30
227001 Travel inland	50,000	31,090
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	263,074	115,906
Wage	113,074	84,786
Non-Wage	0	30
GoU Dev	0	0
Ext Finance	150,000	31,090

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 836 Iganga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
227001 Travel inland	15,023	5,686
Total for Budget Output	65,023	5,686
Wage	0	0
Non-Wage	15,023	5,686
GoU Dev	0	0
Ext Finance	50,000	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,815	1,190
Total for Budget Output	8,815	1,190
Wage	0	0
Non-Wage	8,815	1,190
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,977,835	17,794,446
Wage	19,153,765	14,416,409
Non-Wage	4,289,874	3,036,159
GoU Dev	334,195	310,787
Ext Finance	200,000	31,090

VOTE: 836

Iganga District

Quarter 3

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: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Community access roads maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,187	18,934
221003 Staff Training	2,000	0
222001 Information and Communication Technology Services.	1,200	0
223004 Guard and Security services	5,400	2,688
223005 Electricity	604	0
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0
227001 Travel inland	6,000	2,971
227004 Fuel, Lubricants and Oils	27,126	10,595
228002 Maintenance-Transport Equipment	10,722	1,838
Total for Budget Output	104,239	37,026
Wage	0	0
Non-Wage	104,239	37,026
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,960	0
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000

VOTE: 836 Iganga District

Quarter 3

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
221017 Membership dues and Subscription fees.	1,000	0
225202 Environment Impact Assessment for Capital Works	3,000	750
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	36,000	4,108
227001 Travel inland	18,000	8,000
227004 Fuel, Lubricants and Oils	16,000	7,999
228002 Maintenance-Transport Equipment	100,000	49,985
312131 Roads and Bridges - Acquisition	850,000	331,814
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	1,038,960	404,657
Wage	0	0
Non-Wage	39,960	8,000
GoU Dev	999,000	396,657
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Routine road maintenance and Periodic road maintenance done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	125,212	0
Total for Budget Output	125,212	0
Wage	0	0
Non-Wage	125,212	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 836 Iganga District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,040	0
Total for Budget Output	1,040	0
Wage	0	0
Non-Wage	40	0
GoU Dev	1,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Roads rehabilitated in the district(35KMs)

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	198,000	147,735
312139 Other Structures - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	10,000	5,000
Total for Budget Output	218,000	152,735
Wage	198,000	147,735
Non-Wage	0	0
GoU Dev	20,000	5,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 836 Iganga District

Quarter 3

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
227001 Travel inland	1,000	0
228001 Maintenance-Buildings and Structures	4,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,492,451	594,418
Wage	198,000	147,735
Non-Wage	274,451	45,026
GoU Dev	1,020,000	401,657
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

HIV/AIDS activities mainstreamed in water work plan

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	1,061	0
Total for Budget Output	1,061	0
Wage	0	0
Non-Wage	1,061	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

payment of salaries to all its staff , rehabilitate and maintain water sources, Extend the Piped water system in rural growth centers, pay office utility bills, procure stationery, conduct workshops and seminars, drill and install 16 boreholes in the District, Train water user Committees, Monitor and supervise civil works in the District, maintain all vehicles and other transport equipment and others.

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	83,974	61,718
221001 Advertising and Public Relations	7,117	3,500
221002 Workshops, Meetings and Seminars	19,642	14,731
221008 Information and Communication Technology Supplies.	5,380	3,581
221011 Printing, Stationery, Photocopying and Binding	2,800	1,399
221012 Small Office Equipment	3,032	0

VOTE: 836 Iganga District

Quarter 3

Department: 080 Water

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
222001 Information and Communication Technology Services.	2,400	1,800
225204 Monitoring and Supervision of capital work	54,451	12,110
227001 Travel inland	39,312	23,563
228002 Maintenance-Transport Equipment	10,164	6,950
228004 Maintenance-Other Fixed Assets	1,680	1,260
263311 Transitional Development Grant	14,815	7,368
312121 Non-Residential Buildings - Acquisition	19,854	0
312139 Other Structures - Acquisition	798,791	435,420
Total for Budget Output	1,063,412	573,400
Wage	83,974	61,718
Non-Wage	81,808	52,564
GoU Dev	897,630	459,118
Ext Finance	0	0
Total for Department	1,064,474	573,400
Wage	83,974	61,718
Non-Wage	82,869	52,564
GoU Dev	897,630	459,118
Ext Finance	0	0

VOTE: 836

Iganga District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	280,202	208,984
221002 Workshops, Meetings and Seminars	13,463	6,731
221011 Printing, Stationery, Photocopying and Binding	1,200	900
224004 Beddings, Clothing, Footwear and related Services	1,200	450
225201 Consultancy Services-Capital	25,000	25,000
227001 Travel inland	31,620	16,718
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,210	2,408
263303 District Discretionary Development Equalization Grant	5,000	5,000
312231 Office Equipment - Acquisition	40,000	40,000
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	402,895	306,190
Wage	280,202	208,984
Non-Wage	50,694	27,207
GoU Dev	72,000	70,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

HIV/ AIDs activities mainstreamed in Natural resource
workplan and interventions

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	404	0
Total for Budget Output	404	0

VOTE: 836 Iganga District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4040
	GoU Dev	00
	Ext Finance	00
	Total for Department	403,299306,190
	Wage	280,202208,984
	Non-Wage	51,09827,207
	GoU Dev	72,00070,000
	Ext Finance	00

VOTE: 836 Iganga District

Quarter 3

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: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,800	0
221001 Advertising and Public Relations	19,500	0
221002 Workshops, Meetings and Seminars	28,000	0
227001 Travel inland	103,700	18,480
Total for Budget Output	200,000	18,480
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	18,480

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Training of foster parents on parenting and child protection

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

VOTE: 836 Iganga District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Training of adult learners

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	103,216	77,129
312121 Non-Residential Buildings - Acquisition	20,000	20,000
Total for Budget Output	123,216	97,129
Wage	103,216	77,129
Non-Wage	0	0
GoU Dev	20,000	20,000
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

payment of salaries to members of staff in the department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	9,000
221005 Official Ceremonies and State Functions	5,000	3,750
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
227001 Travel inland	241,600	29,593
227004 Fuel, Lubricants and Oils	9,287	5,610
282101 Donations	674,400	50,000
Total for Budget Output	948,287	102,453
Wage	0	0
Non-Wage	948,287	102,453
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,272,703	218,062
Wage	103,216	77,129
Non-Wage	949,487	102,453

VOTE: 836 Iganga District

Quarter 3

GoU Dev	20,000	20,000
Ext Finance	200,000	18,480

VOTE: 836 Iganga District

Quarter 3

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

HIV/ AIDs activities mainstreamed in planning workplan

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	243	0
Total for Budget Output	243	0
Wage	0	0
Non-Wage	243	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting 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	53,954	38,899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	8,758
212102 Medical expenses (Employees)	8,000	6,000
221002 Workshops, Meetings and Seminars	9,000	6,750
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,916
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	5,701	2,232

VOTE: 836 Iganga District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	71,000	55,834
263303 District Discretionary Development Equalization Grant	69,114	15,014
Total for Budget Output	243,769	137,902
Wage	53,954	38,899
Non-Wage	107,701	71,656
GoU Dev	82,114	27,348
Ext Finance	0	0
Total for Department	244,012	137,902
Wage	53,954	38,899
Non-Wage	107,944	71,656
GoU Dev	82,114	27,348
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

paid of salaries to all staff, conducted and produced quarterly Internal Audits, Guided Council on matters of compliance and accountability, Procured and maintained office machinery and equipment, paid utility bills for offices , procured stationery, conducted workshops and seminars and others.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,600	19,021
Total for Budget Output	26,600	19,021
Wage	26,600	19,021
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Mainstreamed HIV activities in Internal Audit

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	48	0
Total for Budget Output	48	0
Wage	0	0
Non-Wage	48	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 836 Iganga District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,952	750
227001 Travel inland	10,000	5,000
Total for Budget Output	13,952	6,750
Wage	0	0
Non-Wage	13,952	6,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,600	25,771
Wage	26,600	19,021
Non-Wage	14,000	6,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

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: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Training of 41 PDM SACCO with in the district on all
pillers of the model

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	3,800	0
Total for Budget Output	3,800	0
Wage	0	0
Non-Wage	3,800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

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	61	0
Total for Budget Output	61	0
Wage	0	0
Non-Wage	61	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 836 Iganga District

Quarter 3

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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PIAP Output: 07030201 Product and market information systems developed

Market research on goods and services conducted, paid staff under Trade monthly salaries, Conducted PDM activities, Registered SACCO groups, guided SACCOs on formal registration, Advised and sensitized Saving groups, procured stationery for official use, paid allowances for official duties

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	37,452	27,659
221002 Workshops, Meetings and Seminars	3,000	3,000
221008 Information and Communication Technology Supplies.	800	600
221011 Printing, Stationery, Photocopying and Binding	1,589	713
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	600	450
223005 Electricity	400	0
227001 Travel inland	6,975	5,487
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
Total for Budget Output	52,367	37,908
Wage	37,452	27,659
Non-Wage	14,914	10,249
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,228	37,908
Wage	37,452	27,659
Non-Wage	18,775	10,249
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

B4: PIAP outputs and output Indicators

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 2023/24	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	24	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	24	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	24	

VOTE: 836 Iganga District

Quarter 3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	18	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	24	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural gender and other structural	Number	300	

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	600	

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	85	

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Adolescent Health policy finalized and disseminated	Percentage	1230	

VOTE: 836 Iganga District

Quarter 3

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 : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	96% staffing levels	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	1	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	140	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	100%	

VOTE: 836 Iganga District

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	555	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	220km	

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	38.2km	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	16	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of people (1 km rural & 200 metres urban) of an improved water source	Percentage	40%	

VOTE: 836 Iganga District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the NDPIII implementation coordination strategy	Level	40	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of land titles issued	Number	100	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	4	

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	150	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	12	

VOTE: 836 Iganga District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	2023-2024	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16060101 Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	16	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	8	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of staff sensitised	Number	20	

VOTE: 836 Iganga District

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector partnerships	Yes/No	5	

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	15	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of public Free Zones with fully built industrial infrastructure and utilities	Number	2	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Youth served through the Interactive SME Web-based System	Number	700	

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	2	

VOTE: 836 Iganga District

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236435 Nakalama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKALAMA HC III	Nakalama	Programme Conditional Grant - Non Wage Recurrent	0	26,905	20,179
NAKALAMA EPI CENTRE	Nakalama	Programme Conditional Grant - Non Wage Recurrent	0	11,819	8,864
NAKALAMA HC III	Nakalama	Programme Conditional Grant - Non Wage Recurrent	0	23,639	17,729
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	health facilities	Programme Conditional Grant - Development	0	72,619	71,000
Item: 263303 District Discretionary Development Equalization Grant					
Community sensitization and surveillance of COVID and other pandemics, public health related diseases	iganga	District Discretionary Equalisation Development Grant	0	40,000	39,952
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	iganga	Programme Conditional Grant - Development	0	31,000	24,500

VOTE: 836

Iganga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236435 Nakalama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of government programmes	iganga	Programme Conditional Grant - Development		15,200	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	bukwanga primary school	Programme Conditional Grant - Development	0	80,436	80,436
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUNDUDI P.S.	Namundudi	Programme Conditional Grant - Non Wage Recurrent	0	17,885	12,103
BUKOONA P.S.	Bukoona	Programme Conditional Grant - Non Wage Recurrent	0	19,969	13,513
BUKYAYE PARENTS SCHOOL	Bukyaye	Programme Conditional Grant - Non Wage Recurrent	0	16,297	11,028
NABIRYE P.S	Nabirye	Programme Conditional Grant - Non Wage Recurrent	0	17,811	12,053
NAKALAMA P.S.	nakalama	Programme Conditional Grant - Non Wage Recurrent	0	31,793	21,514
Kakongoka	Kakongoka	Programme Conditional Grant - Non Wage Recurrent	0	12,751	8,628
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAUL S S NASUTI	Nasuuti	Programme Conditional Grant - Non Wage Recurrent	0	190,100	134,336

VOTE: 836

Iganga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236435 Nakalama Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Iganga	External Financing United Nations Children Fund (UNICEF)		100,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	roads	Programme Conditional Grant - Development	0	850,000	409,612
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention works for latrine at Bukaye & Namungalwe	Programme Conditional Grant - Development		1,854	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Procure and distribute 10000 tree seedlings to communities	All sub counties	District Discretionary Equalisation Development Grant	0	5,000	5,000

VOTE: 836 Iganga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236435 Nakalama Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff after delivery of official work on VAC prevention, GBV prevention.	Probabtion office	External Financing United Nations Children Fund (UNICEF)		48,800	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	community	Other Transfers from Central Government Busoga Development Programme	0	100,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Commerce	Programme Conditional Grant - Non Wage Recurrent	0	600	450
LCIII: 236436 Namungalwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Namungalwe	Programme Conditional Grant - Development	0	45,000	45,000

VOTE: 836 Iganga District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236436 Namung'alwe Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff	Iganga	External Financing United Nations Children Fund (UNICEF)		50,000	0
LCIII: 236438 Nawandala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANDALA HC III	Nawandala	Programme Conditional Grant - Non Wage Recurrent	0	26,457	19,843
NAMUSISI HCII	Namusiisi	Programme Conditional Grant - Non Wage Recurrent	0	11,819	8,864
KIWANYI HC II	Kiwanyi	Programme Conditional Grant - Non Wage Recurrent	0	5,962	4,472
KIRINGA HCII	Kiringa	Programme Conditional Grant - Non Wage Recurrent	0	5,962	4,472
NAWANDALA HC III	Nawandala	Programme Conditional Grant - Non Wage Recurrent	0	23,639	17,729
BUZAAYA HC II	Buzaaya	Programme Conditional Grant - Non Wage Recurrent	0	11,819	8,864

VOTE: 836

Iganga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236438 Nawandala Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUZAAYA P.S.	Buzaaya	Programme Conditional Grant - Non Wage Recurrent	0	15,281	10,341
KIRINGA P.S.	Kiringa	Programme Conditional Grant - Non Wage Recurrent	0	16,360	11,071
Nawangaiza P.S.	Nawangaiza	Programme Conditional Grant - Non Wage Recurrent	0	12,144	8,218
Nawandala P.S.	Nawandala	Programme Conditional Grant - Non Wage Recurrent	0	21,550	14,583
BUGONGO P.S.	Bugongo	Programme Conditional Grant - Non Wage Recurrent	0	12,287	8,314
Namabwere	Nabwere	Programme Conditional Grant - Non Wage Recurrent	0	15,226	10,303
Kabuli P.S	Kabuli	Programme Conditional Grant - Non Wage Recurrent	0	10,073	6,817
BUKAMBA P.S	Bukamba	Programme Conditional Grant - Non Wage Recurrent	0	10,538	7,131
Bugole P.S.	Bugole Bugongo	Programme Conditional Grant - Non Wage Recurrent	0	15,619	10,569
Kiwanyi Moslem P.S.	Kiwaanyi	Programme Conditional Grant - Non Wage Recurrent	0	17,919	12,125
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ITANDA S S	Itanda	Programme Conditional Grant - Non Wage Recurrent	0	198,480	140,258

VOTE: 836 Iganga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236438 Nawandala Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANDALA S S	Nawandala	Programme Conditional Grant - Non Wage Recurrent	0	116,800	82,538
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Probabtion office	External Financing United Nations Children Fund (UNICEF)		28,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	probabtion office	External Financing United Nations Children Fund (UNICEF)	0	103,700	18,480
LCIII: 236439 Bulamogi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETER CLAVER HCII	walugogo	Programme Conditional Grant - Non Wage Recurrent	0	5,962	4,472
KASOLO HCII	kasolo	Programme Conditional Grant - Non Wage Recurrent	0	5,962	4,472
NAWANSINGE HC II	Nawansinge	Programme Conditional Grant - Non Wage Recurrent	0	11,819	8,864
BULAMAGI HC III	Bulamagi	Programme Conditional Grant - Non Wage Recurrent	0	19,172	14,379

VOTE: 836 Iganga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236439 Bulamogi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULAMAGI HC III	Bulamagi	Programme Conditional Grant - Non Wage Recurrent	0	23,639	17,729
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Canon Ibula Primary school	Programme Conditional Grant - Development	0	80,436	80,436
Non Residential Buildings - Schools	Ibanda primary school	Programme Conditional Grant - Development	0	80,436	80,436
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Walugogo	Walugogo	Programme Conditional Grant - Non Wage Recurrent	0	19,044	12,887
Bukoyo	Bukoyo	Programme Conditional Grant - Non Wage Recurrent	0	17,104	11,574
IGANGA BOYS P.S.	CMS	Programme Conditional Grant - Non Wage Recurrent	0	14,556	9,850
Kigulu Girls	CMS	Programme Conditional Grant - Non Wage Recurrent	0	18,146	12,279
BUDHWEGE P.S.	Budwege	Programme Conditional Grant - Non Wage Recurrent	0	10,826	7,326
BUYUBU P.S	Buyubu	Programme Conditional Grant - Non Wage Recurrent	0	11,766	7,962
KINAWANSWA P.S.	Kinawanswa	Programme Conditional Grant - Non Wage Recurrent	0	16,783	11,357

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236439 Bulamogi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iganga Senior Secondary School (Wage only)	Iwawu	Programme Conditional Grant - Non Wage Recurrent	0	1,974	1,309
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	probabtion office	External Financing United Nations Children Fund (UNICEF)		19,500	0
LCIII: 236440 Nabitende Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONO HC IV	Bugono	Programme Conditional Grant - Non Wage Recurrent	0	118,193	88,645
ITANDA HC II	Itanda	Programme Conditional Grant - Non Wage Recurrent	0	11,819	8,864
ITUBA HC II	Ituba	Programme Conditional Grant - Non Wage Recurrent	0	11,819	8,864
KASAMBIKA HC II	Kasambika	Programme Conditional Grant - Non Wage Recurrent	0	23,639	17,729
BUGONO HC IV	Bugono	Programme Conditional Grant - Non Wage Recurrent	0	35,628	26,721

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236440 Nabitende Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAMBIKA HC II	kasambika	Programme Conditional Grant - Non Wage Recurrent	0	18,395	13,796
NABITENDE HC II	Nabitende	Programme Conditional Grant - Non Wage Recurrent	0	5,962	4,472
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment		District Discretionary Equalisation Development Grant		123,400	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGON LUTHERAN P/S	Bugono	Programme Conditional Grant - Non Wage Recurrent	0	10,706	7,245
BUVULE PARENTS P.S.	Buvule	Programme Conditional Grant - Non Wage Recurrent	0	12,194	8,252
Buwerempe P.S.	Buwerempe	Programme Conditional Grant - Non Wage Recurrent	0	11,952	8,088
Nawankwale P/S	Nawankwale	Programme Conditional Grant - Non Wage Recurrent	0	22,839	15,455
Naluko P.S.	Naluko	Programme Conditional Grant - Non Wage Recurrent	0	14,812	10,023

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236440 Nabitende Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWEIRA P.S.	Buweira	Programme Conditional Grant - Non Wage Recurrent	0	10,669	7,219
Butabala P.S	butabala	Programme Conditional Grant - Non Wage Recurrent	0	9,162	6,200
BANADA P.S	banada	Programme Conditional Grant - Non Wage Recurrent	0	16,658	11,272
BUGONO PARENTS P.S	Bugono	Programme Conditional Grant - Non Wage Recurrent	0	12,755	8,631
KASAMBIKA P.S.	Kasambika	Programme Conditional Grant - Non Wage Recurrent	0	11,803	7,987
WANDYAKA ST.MARYS P.S	Wandyaka	Programme Conditional Grant - Non Wage Recurrent	0	14,017	9,485
Itanda P.S.	Itanda	Programme Conditional Grant - Non Wage Recurrent	0	12,994	8,793
Nabitende P.S.	Nabitenda	Programme Conditional Grant - Non Wage Recurrent	0	21,218	14,358
BUSULUMBA P.S.	Busulumba	Programme Conditional Grant - Non Wage Recurrent	0	9,385	6,351
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKIGO S S	Nakigo	Programme Conditional Grant - Non Wage Recurrent	0	198,760	140,456

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236443 Nakigo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANZU HC II	Nawanzu	Programme Conditional Grant - Non Wage Recurrent	0	11,819	8,864
BUSOWOBI HC III	Busowoobi	Programme Conditional Grant - Non Wage Recurrent	0	23,639	0
BUSOWOBI HC III	Busowoobi	Programme Conditional Grant - Non Wage Recurrent	0	14,194	10,645
KAKOMBO HCII	Kakombo	Programme Conditional Grant - Non Wage Recurrent	0	5,962	4,472
BUKWAYA HC II	Bukwaya	Programme Conditional Grant - Non Wage Recurrent	0	11,819	8,864
BULUBANDI HC II	Bulubandi	Programme Conditional Grant - Non Wage Recurrent	0	11,819	8,864
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNYAMA P.S.	Bunyama	Programme Conditional Grant - Non Wage Recurrent	0	11,785	7,975
KAKOMBO P.S.	Kakombo	Programme Conditional Grant - Non Wage Recurrent	0	8,678	5,873
NAKISENYI P.S.	Nakisenyi	Programme Conditional Grant - Non Wage Recurrent	0	10,166	6,880
BULIGANWA P.S.	Buliganwa	Programme Conditional Grant - Non Wage Recurrent	0	10,799	7,308

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236443 Nakigo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAIRAMA P.S.	Wairama	Programme Conditional Grant - Non Wage Recurrent	0	13,124	8,881
BUGABWE P.S.	Bugabwe	Programme Conditional Grant - Non Wage Recurrent	0	25,390	17,182
NAKIGO NABUWAT P.S	Nakigo	Programme Conditional Grant - Non Wage Recurrent	0	23,288	15,759
NAKIGO P.S.	Nakigo	Programme Conditional Grant - Non Wage Recurrent	0	12,882	8,717
NAWANZU P.S.	Nawanzu	Programme Conditional Grant - Non Wage Recurrent	0	13,626	9,221
Ituba P.S.	Ituba	Programme Conditional Grant - Non Wage Recurrent	0	19,478	13,181
BUKAZIBA P.S.	Bukaziba	Programme Conditional Grant - Non Wage Recurrent	0	9,338	6,319
BUKWAYA P.S.	Bukwaya	Programme Conditional Grant - Non Wage Recurrent	0	11,636	7,874
BUSOWOBI P.S.	Busowoobi	Programme Conditional Grant - Non Wage Recurrent	0	11,579	7,835
Kabira P.S	Kabira	Programme Conditional Grant - Non Wage Recurrent	0	12,603	8,528
BULUBANDI P.S.	Bulubandi	Programme Conditional Grant - Non Wage Recurrent	0	23,968	16,219
BUSAMBIRA P.S.	Busambira	Programme Conditional Grant - Non Wage Recurrent	0	14,084	9,531

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236443 Nakigo Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	planning	District Discretionary Equalisation Development Grant	0	90,000	46,014
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Facilitation	trade	Locally Raised Revenues	0	4,600	0
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	commerce	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	commerce office	Programme Conditional Grant - Non Wage Recurrent	0	800	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	commerce	District Unconditional Grant Non-Wage	0	1,900	1,425
Item: 221017 Membership dues and Subscription fees.					
Annual Subscriptions paid to the Commerce Association	Commerce Association	Programme Conditional Grant - Non Wage Recurrent	0	150	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236444 Nambale Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MULUMBA P.S.	Nambale	Programme Conditional Grant - Non Wage Recurrent	0	12,407	8,396
Irenzi P.S.	Irenzi	Programme Conditional Grant - Non Wage Recurrent	0	18,241	12,343
NAMBAALE P.S.	Nambale	Programme Conditional Grant - Non Wage Recurrent	0	16,858	11,408
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Nambale Community learning center	District Discretionary Equalisation Development Grant	0	20,000	20,000
LCIII: 236446 Nawanyingi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNYIIRO HC III	Bunyiiro	Programme Conditional Grant - Non Wage Recurrent	0	32,451	24,338
BUNYIIRO HCII	Bunyiiro	Programme Conditional Grant - Non Wage Recurrent	0	5,962	4,472
BUNYIIRO HC III	Bunyiiro	Programme Conditional Grant - Non Wage Recurrent	0	23,639	17,729

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236446 Nawanyingi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 313121 Non-Residential Buildings - Improvement					
retentions for construction of buwolomera primary school	BUWOLOMERA PRIMARY	Programme Conditional Grant - Development		1,687	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWOLOMERA P.S.	Buwolomera	Programme Conditional Grant - Non Wage Recurrent	0	13,793	9,334
BUBAKA P.S.	Bubaka	Programme Conditional Grant - Non Wage Recurrent	0	15,356	10,391
Nawankonge P.S.	Nawankonge	Programme Conditional Grant - Non Wage Recurrent	0	13,217	8,944
MAWAGALA P.S.	Mawagala	Programme Conditional Grant - Non Wage Recurrent	0	17,086	11,562
BUKONKO P.S	bukonko	Programme Conditional Grant - Non Wage Recurrent	0	15,970	10,807
BUNYIIRO COU P.S	Bunyiro	Programme Conditional Grant - Non Wage Recurrent	0	15,449	10,455
BUNYIIRO P.S.	Bunyiro	Programme Conditional Grant - Non Wage Recurrent	0	21,550	14,583
MAGOGO P.S.	Magogo	Programme Conditional Grant - Non Wage Recurrent	0	22,684	15,350
NAWANYINGI P.S.	Nawanyingi	Programme Conditional Grant - Non Wage Recurrent	0	18,579	12,573

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236446 Nawanyingi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Home and village improvement campaign in Nawanyingi Subcounty	water	Transitional Conditional Grant - Development	0	14,815	7,368
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	cbs	Other Transfers from Central Government Busoga Development Programme	0	28,000	0
LCIII: 273352 Kidaago					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nabitende-Banada	Programme Conditional Grant - Development		18,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kidaago	Programme Conditional Grant - Development		239,082	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1785 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAIBIRI HC II	Naibiri	Programme Conditional Grant - Non Wage Recurrent	0	11,819	8,864
NASUTI HCII	Nasuuti	Programme Conditional Grant - Non Wage Recurrent	0	5,962	4,472
NAMUNGALWE HC III	Namungalwe	Programme Conditional Grant - Non Wage Recurrent	0	25,490	19,117
NAMUNKESU HC II	Namunkesu	Programme Conditional Grant - Non Wage Recurrent	0	11,819	8,864
MAGOGO HC II	Magogo	Programme Conditional Grant - Non Wage Recurrent	0	11,819	8,864
NAMBALE HC III	Nambale	Programme Conditional Grant - Non Wage Recurrent	0	23,639	17,729
NAMUSAALA HC II	Namunsala	Programme Conditional Grant - Non Wage Recurrent	0	11,819	8,864
NAMUNGALWE HC III	Namungalwe	Programme Conditional Grant - Non Wage Recurrent	0	23,639	17,729
KAWETE HC II	Kawete	Programme Conditional Grant - Non Wage Recurrent	0	11,819	8,864
NAMBALE HC III	Nambale	Programme Conditional Grant - Non Wage Recurrent	0	20,556	15,417

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1785 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUNKANAGA P.S.	Namukanaga	Programme Conditional Grant - Non Wage Recurrent	0	19,113	12,934
Mwendanfuko	mwendanfuko	Programme Conditional Grant - Non Wage Recurrent	0	11,915	8,063
KAMIRA S.D.A. P.S.	Kamira	Programme Conditional Grant - Non Wage Recurrent	0	10,780	7,295
BUDAALI P.S.	Budaali	Programme Conditional Grant - Non Wage Recurrent	0	19,104	12,927
CANON IBULA P.S.	Ibuula	Programme Conditional Grant - Non Wage Recurrent	0	17,984	12,170
Wagodo P.S.	Wagodo	Programme Conditional Grant - Non Wage Recurrent	0	14,314	9,686
MUIRA P.S.	Muira	Programme Conditional Grant - Non Wage Recurrent	0	15,486	10,479
BISHOP WILLIS DEMO. SCHOOL	Iwawu	Programme Conditional Grant - Non Wage Recurrent	0	5,993	9,039
NAMUNSAALA P.S.	Namunsala	Programme Conditional Grant - Non Wage Recurrent	0	14,430	9,765
Nabikoote P.S.	Nabikote	Programme Conditional Grant - Non Wage Recurrent	0	16,814	11,378
BULUMWAKI P.S	bulumwaki	Programme Conditional Grant - Non Wage Recurrent	0	15,250	10,320
Malobi P.S. School	Malobi	Programme Conditional Grant - Non Wage Recurrent	0	15,405	10,424
NAMUSIISI P.S.	Namisisi	Programme Conditional Grant - Non Wage Recurrent	0	12,941	8,757

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1785 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUCKLEY H.S.	Iwawu	Programme Conditional Grant - Non Wage Recurrent	0	3,525	5,821
WALUKUBA P.S	Walukuba	Programme Conditional Grant - Non Wage Recurrent	0	9,000	6,091
BUKWANGA P.S.	Bukwanga	Programme Conditional Grant - Non Wage Recurrent	0	15,932	10,781
NABUKONE P.S.	Nabukone	Programme Conditional Grant - Non Wage Recurrent	0	21,438	14,507
BULOWOZA CENTRAL N.P.S	Bulowooza	Programme Conditional Grant - Non Wage Recurrent	0	16,642	11,262
NAIBIRI P.S.	Naibiri	Programme Conditional Grant - Non Wage Recurrent	0	22,703	15,363
BISHOP WILLIS DEMO. SCHOOL	Iwawu	Programme Conditional Grant - Non Wage Recurrent	0	21,185	14,336
BUSU P.S.	Busu	Programme Conditional Grant - Non Wage Recurrent	0	15,932	10,781
BUSEI C.O.U P.S	Busei	Programme Conditional Grant - Non Wage Recurrent	0	30,855	20,880
BUBOGO P.S.	bubogo	Programme Conditional Grant - Non Wage Recurrent	0	18,332	12,405
BUWASA P.S.	buwasa	Programme Conditional Grant - Non Wage Recurrent	0	10,377	7,646
NAMUNGALWE P.S.	Namungalwe	Programme Conditional Grant - Non Wage Recurrent	0	18,983	12,846
TOKA PARENTS P.S.	Tooka	Programme Conditional Grant - Non Wage Recurrent	0	18,202	12,317

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1785 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWETE P.S.	Kawete	Programme Conditional Grant - Non Wage Recurrent	0	11,673	7,899
AKANABALA BULANGA P.S.	Akanabala	Programme Conditional Grant - Non Wage Recurrent	0	22,045	14,918
BUCKLEY H.S.	Iwawu	Programme Conditional Grant - Non Wage Recurrent	0	13,975	9,457
KIDAAGO P.S	Kidaago	Programme Conditional Grant - Non Wage Recurrent	0	17,458	11,814
Iganga S.D.A	Busei	Programme Conditional Grant - Non Wage Recurrent	0	20,620	13,953
NABITOVU P.S.	Nabitovu	Programme Conditional Grant - Non Wage Recurrent	0	8,753	5,923
IBANDA P.S.	Ibanda	Programme Conditional Grant - Non Wage Recurrent	0	17,867	12,090
KABUKO P.S.	Kabuuko	Programme Conditional Grant - Non Wage Recurrent	0	17,755	8,898
Naisanga P.S.	Naisanga	Programme Conditional Grant - Non Wage Recurrent	0	14,487	9,804
NASUTI P.S.	Nasuuti	Programme Conditional Grant - Non Wage Recurrent	0	21,364	14,457
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGULU COLLEGE	Namungalwe	Programme Conditional Grant - Non Wage Recurrent	0	266,300	188,183

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1785 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKALAMA	Nakalama	Programme Conditional Grant - Non Wage Recurrent	0	220,960	156,143
NAWANYINGI SEED SCHOOL	Nawanyingi	Programme Conditional Grant - Non Wage Recurrent	0	130,740	92,389
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bishop Wills Iganga PTC	Iwawu	Programme Conditional Grant - Non Wage Recurrent	0	800,786	478,890
IGANGA TECH. INST	CMS	Programme Conditional Grant - Non Wage Recurrent	0	156,317	93,481
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Water and Sanitation projects/ Activities	Sub counties of Iganga	Programme Conditional Grant - Development	0	44,451	12,110
Monitoring and Supervision of piped water scheme	sub counties of Iganga	Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Sub counties of Iganga	Locally Raised Revenues		29,160	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	sub counties of Iganga	Programme Conditional Grant - Development	0	429,872	429,872

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1785 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rehabilitation of boreholes in Iganga	Programme Conditional Grant - Development	0	35,000	5,548
LCIII: S237704 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Facilitation	Human Resource Unit	District Discretionary Equalisation Development Grant	0	20,000	18,000
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	Information office	District Unconditional Grant Non-Wage	0	3,600	2,700
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	CAOs office	District Unconditional Grant Non-Wage	0	2,640	1,980
Item: 227001 Travel inland					
Travel Inland - Facilitation	CAOs office	District Unconditional Grant Non-Wage	0	12,000	9,000
Travel Inland - Facilitation	HR	District Unconditional Grant Non-Wage	0	17,098	12,260
Travel Inland - Facilitation	CAOs office	District Unconditional Grant Non-Wage	0	12,000	12,560
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	admin	District Unconditional Grant Non-Wage	0	3,000	2,250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237704 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	procurement office	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 313121 Non-Residential Buildings - Improvement					
Office renovation of leaking roof at Procurement building	procurement unit	District Discretionary Equalisation Development Grant	0	15,055	11,474
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	registry	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Facilitation	registry	District Unconditional Grant Non-Wage	0	3,000	2,250
Budget Output: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	information office	District Unconditional Grant Non-Wage	0	4,000	6,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	information office	District Unconditional Grant Non-Wage	0	1,200	900
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	admin	District Unconditional Grant Non-Wage	0	1,200	600
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	information office	District Unconditional Grant Non-Wage	0	1,480	1,110
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	information office	District Unconditional Grant Non-Wage	0	600	450
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	information office	District Unconditional Grant Non-Wage	0	600	450

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237704 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Facilitation	information office	District Unconditional Grant Non-Wage	0	3,000	2,250
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Lunch allowances, official allowances for secretary to CAO	CAOs office	District Unconditional Grant Non-Wage	0	8,000	7,864
Allowances to office attendants, office supervisor	CAOs office	District Unconditional Grant Non-Wage	0	7,145	10,195
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	admin	Locally Raised Revenues	0	5,000	4,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	Administration and Planning departments	District Discretionary Equalisation Development Grant	0	28,000	28,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	CAOs office	District Unconditional Grant Non-Wage	0	4,000	4,000
Office Supplies - Assorted Stationery	CAOs office	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221020 Litigation and related expenses					
Court fines, penalties and facilitation of officers representing the district in Court	CAOs office	Locally Raised Revenues	0	25,500	25,500
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Administration	District Unconditional Grant Non-Wage	0	12,000	5,200
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	administration	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	CAOs office	District Unconditional Grant Non-Wage	0	30,000	28,998

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237704 Central Div (Physical)					
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					
Item: 227001 Travel inland					
Travel Inland - Facilitation	admin	District Unconditional Grant Non-Wage	0	12,000	10,502
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	CAOs office	District Unconditional Grant Non-Wage	0	26,000	19,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Administration	Locally Raised Revenues	0	3,000	2,600
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of Public Tiolet at Administration offices	Administration	District Discretionary Equalisation Development Grant	60%	60,000	30,000
Uplifting of Administration block building	Administration	District Discretionary Equalisation Development Grant		56,000	0
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Admin	District Unconditional Grant Non-Wage	0	2,000	1,000
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances paid to staff	Finance	District Unconditional Grant Non-Wage	0	5,000	5,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Finance	District Unconditional Grant Non-Wage	0	3,050	2,233

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237704 Central Div (Physical)					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Finance	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Finance	District Unconditional Grant Non-Wage	0	3,000	3,000
Item: 221014 Bank Charges and other Bank related costs					
Bank charges on all accounts	finance	District Unconditional Grant Non-Wage	0	2,000	537
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Cable Television Services	Finance	District Unconditional Grant Non-Wage	0	4,000	1,500
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Finance	District Unconditional Grant Non-Wage	0	1,800	1,350
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	finance	District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 223006 Water					
Water - Utility Bills	finance	District Unconditional Grant Non-Wage	0	1,500	150
Item: 227001 Travel inland					
Travel Inland - Facilitation	Finance	District Unconditional Grant Non-Wage	0	23,990	46,219
Travel Inland - Facilitation	finance	District Unconditional Grant Non-Wage	0	108,747	43,350
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Finance	District Unconditional Grant Non-Wage	0	12,000	9,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Finance	District Unconditional Grant Non-Wage	0	3,000	1,250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237704 Central Div (Physical)					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Finance	District Unconditional Grant Non-Wage	0	9,000	6,750
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Finance	District Discretionary Equalisation Development Grant	0	6,500	6,500
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Finance boardroom	District Discretionary Equalisation Development Grant	0	3,000	3,000
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to staff	Finance	Locally Raised Revenues	0	10,000	2,500
Item: 221017 Membership dues and Subscription fees.					
Subscription to ICAPAU	Finance	Locally Raised Revenues	0	2,000	2,000
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Data Centre and IFMS Hardware Maintenance Costs	Finance	District Unconditional Grant Non-Wage	0	30,000	22,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237704 Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Extension on political side	District Discretionary Equalisation Development Grant	0	20,000	19,942
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	District Chairmans Office	District Discretionary Equalisation Development Grant		3,000	0
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to eligible members of the District service commission	Statutory DSC	District Unconditional Grant Non-Wage	0	36,001	32,926
Item: 211107 Boards, Committees and Council Allowances					
Allowances paid to members of different boards and commissions	Statutory Councillors	District Unconditional Grant Non-Wage	0	25,204	17,794
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Statutory	District Unconditional Grant Non-Wage	0	2,000	500
Office Supplies - Assorted Stationery	statutory	District Unconditional Grant Non-Wage	0	4,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Statutory	District Unconditional Grant Non-Wage	0	56,000	39,073
Travel Inland - Facilitation	Statutory	District Unconditional Grant Non-Wage	0	14,000	2,940
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Statutory	District Unconditional Grant Non-Wage	0	12,000	3,000
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	statutory	District Unconditional Grant Non-Wage	0	4,000	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237704 Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	statutory	Locally Raised Revenues	0	4,000	3,808
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	production nutrition	Other Transfers from Central Government Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	500,000	161,941
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Ugift production	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	0	51,000	133,347
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	health HQs	External Financing United Nations Children Fund (UNICEF)		50,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237704 Central Div (Physical)					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGANGA HOSPITAL	hospital	Programme Conditional Grant - Non Wage Recurrent	0	546,713	410,035
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	Health	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	8,000	6,000
Radio - Talk Shows	Health HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Health HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		90,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Health	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Health	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,500
Item: 223006 Water					
Water - Utility Bills (Offices)	health	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of health activities	Health	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237704 Central Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Health	External Financing Global Fund for HIV, TB & Malaria	0	130,751	98,063
Travel Inland - Facilitation	Health HQs	External Financing Global Fund for HIV, TB & Malaria		400,000	0
Travel Inland - Facilitation	Health HQs	External Financing Global Fund for HIV, TB & Malaria	0	800,000	210,994
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	health	Programme Conditional Grant - Development	0	60,000	58,450
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Headquarter	Programme Conditional Grant - Development	0	4,000	4,000
Other ICT Equipment - Purchase	DHOs office	Programme Conditional Grant - Development	0	6,000	6,000
Other ICT Equipment - Purchase	health	Programme Conditional Grant - Development	0	4,000	4,000
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Health HQs	External Financing United Nations Children Fund (UNICEF)	20	550,000	298,101
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	health	Other Transfers from Central Government COVID-19 Vaccination Campaign	0	42,592	31,546

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237704 Central Div (Physical)					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	education hqs	Programme Conditional Grant - Non Wage Recurrent	0	81,000	6,244
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	education hqs	Programme Conditional Grant - Non Wage Recurrent	0	5,000	950
Item: 227001 Travel inland					
Travel Inland - Facilitation	education hqs	Other Transfers from Central Government Support to PLE (UNEB)	0	34,000	34,000
Travel Inland - Accommodation Expenses	education	Other Transfers from Central Government Support to PLE (UNEB)	0	66,000	66,000
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Iganga	External Financing United Nations Children Fund (UNICEF)	0	50,000	31,090
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Facilitation	education hqs	Programme Conditional Grant - Non Wage Recurrent	0	15,023	5,686

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237704 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment for road gangs	roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,500	14,586
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,400	1,349
Item: 227001 Travel inland					
Travel Inland - Others	roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,000	1,471
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	18,000	9,120
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	roads mechanical	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,722	850
Budget Output: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	works office	Programme Conditional Grant - Development	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Development	0	2,000	1,000
Item: 221017 Membership dues and Subscription fees.					
membership dues and subscription for staff who are members of UIPE		Programme Conditional Grant - Development		1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237704 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	selected roads	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of selected road works under rehabilitation	selected roads under rehabilitation	Other Transfers from Central Government National Oil Seeds Project	0	28,000	8,216
Item: 227001 Travel inland					
Travel Inland - Expenses	roads	Other Transfers from Central Government National Oil Seeds Project	0	28,000	16,000
Travel Inland - Field Work Expenses	selected roads for rehabilitation	Other Transfers from Central Government National Oil Seeds Project		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	roads	Programme Conditional Grant - Development	0	16,000	7,999
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	roads	Programme Conditional Grant - Development	0	100,000	58,685
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	works office	Programme Conditional Grant - Development		3,000	0
Light ICT Hardware - Printers	works office	Programme Conditional Grant - Development		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237704 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	stores office	District Discretionary Equalisation Development Grant		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	works board room	District Discretionary Equalisation Development Grant	100%	10,000	5,000
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Media Services	water	Programme Conditional Grant - Non Wage Recurrent	0	7,117	3,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	water	Programme Conditional Grant - Non Wage Recurrent	0	19,642	14,731
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	water	Programme Conditional Grant - Non Wage Recurrent	0	5,380	3,581
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	water	Programme Conditional Grant - Non Wage Recurrent	0	2,800	1,399
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	water	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,800
Item: 227001 Travel inland					
Travel Inland - Facilitation	water	Locally Raised Revenues	0	79,776	70,688

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237704 Central Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	water	Programme Conditional Grant - Non Wage Recurrent	0	10,164	6,950
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Water	Programme Conditional Grant - Non Wage Recurrent	0	1,680	1,260
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Water office	Programme Conditional Grant - Development		63,958	0
Other Structures - Contractor	water office	Programme Conditional Grant - Development		30,879	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	natural resources	Programme Conditional Grant - Non Wage Recurrent	0	13,463	6,731
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	natural resoures	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Expenses	natural resources	Locally Raised Revenues	0	1,200	900
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Land office	District Discretionary Equalisation Development Grant	0	25,000	25,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	natural resources	Locally Raised Revenues	0	39,249	29,436

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237704 Central Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Assorted Equipment	natural resources	Programme Conditional Grant - Non Wage Recurrent	0	3,210	2,408
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Land office	District Discretionary Equalisation Development Grant	0	40,000	40,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Natural resources	Locally Raised Revenues		2,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to community staff	community	Programme Conditional Grant - Non Wage Recurrent	0	12,000	9,000
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	community	Locally Raised Revenues	0	4,000	3,000
Official function - Expenses	community	Locally Raised Revenues	0	6,000	4,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	community	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,500
Item: 227001 Travel inland					
Travel Inland - Facilitation	community	Other Transfers from Central Government Busoga Development Programme	0	60,000	21,715

VOTE: 836

Iganga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237704 Central Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	community	Other Transfers from Central Government Busoga Development Programme	0	145,000	126,250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	community	Locally Raised Revenues	0	6,973	5,220
Fuel, Oils and Lubricants - Fuel Expenses	community based services	Locally Raised Revenues	0	11,600	6,000
Item: 282101 Donations					
Transfer of funds to groups under PCA as seed capital	community	Other Transfers from Central Government Busoga Development Programme	0	1,590,000	150,000
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff after delivery of official duties, lunch allowances paid to department secretary	planning	District Unconditional Grant Non-Wage	0	8,000	8,758
Allowances to facilitate staff on official duties abroad	planning	District Unconditional Grant Non-Wage	0	5,000	0
Item: 212102 Medical expenses (Employees)					
Medical Expenses Drugs and Sundries	planning	District Unconditional Grant Non-Wage	0	8,000	6,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	planning	District Unconditional Grant Non-Wage	0	5,000	4,500

VOTE: 836

Iganga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237704 Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	planning	District Unconditional Grant Non-Wage	0	4,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	planning	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	TPC meetings	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	planning	District Unconditional Grant Non-Wage	0	4,000	1,959
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	planning	District Unconditional Grant Non-Wage	0	5,888	4,464
Item: 227001 Travel inland					
Travel Inland - Facilitation	planning	District Discretionary Equalisation Development Grant	0	39,000	37,002
Travel Inland - Facilitation	planning	District Discretionary Equalisation Development Grant	0	60,000	51,971
Travel Inland - Allowances	planning	District Discretionary Equalisation Development Grant	0	24,000	21,000
Item: 263303 District Discretionary Development Equalization Grant					
Monitoring of DDEG capital projects, conducting investment servicing of the DDEG capital projects, Data collection on PDM activities, Data collection on Nutrition Coordination, Assessment of LLGs on service delivery	Planning department	District Discretionary Equalisation Development Grant	0	42,514	15,014

VOTE: 836 Iganga District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S237704 Central Div (Physical)

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

Item: 263303 District Discretionary Development Equalization Grant

Monitoring of DDEG capital projects, conducting investment servicing of the DDEG capital projects, Data collection on PDM activities, Data collection on Nutrition Coordination, Assessment of LLGs on service delivery	Planning department	District Discretionary Equalisation Development Grant		26,600	0
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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

allowances to staff	audit	Locally Raised Revenues	0	2,000	1,000
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Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Assorted Stationery	Internal Audit	District Unconditional Grant Non-Wage	0	2,000	1,500
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Item: 227001 Travel inland

Travel Inland - Facilitation	audit	District Unconditional Grant Non-Wage	0	10,000	10,000
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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

Item: 227001 Travel inland

Travel Inland - Facilitation	Trade	Programme Conditional Grant - Non Wage Recurrent	0	6,975	5,487
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