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# VOTE: 836 Iganga District

Quarter 2

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## Terms and Conditions

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 836 Iganga District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 28-03-2025

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

**VOTE: 836** Iganga District

Quarter 2

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

| Revenue Source                     | Approved Budget<br>2024/25 | Revised Budget    | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|-------------------|------------------------|-------------------------|
| Locally Raised Revenues            | 600,000                    | 600,000           | 290,320                | 48%                     |
| Discretionary Government Transfers | 3,526,730                  | 3,526,730         | 1,885,969              | 53%                     |
| Conditional Government Transfers   | 46,967,798                 | 50,258,221        | 25,659,635             | 55%                     |
| Other Government Transfers         | 2,750,451                  | 2,750,451         | 215,581                | 8%                      |
| External Financing                 | 1,150,000                  | 1,150,000         | 151,223                | 13%                     |
| <b>Total Revenues shares</b>       | <b>54,994,979</b>          | <b>58,285,402</b> | <b>28,202,729</b>      | <b>51%</b>              |

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

| Programme  | Approved Budget<br>2024/25 | Revised Budget    | Cumulative<br>Expenditure | % Budget<br>Released |
|--|----------------------------|-------------------|---------------------------|----------------------|
| Agro-Industrialization   | 2,257,285                  | 3,742,963         | 1,049,669                 | 47%                  |
| Tourism Development  | 10,795                     | 10,795            | 2,000                     | 19%                  |
| Natural Resources, Environment, Climate Change, Land And Water<br>Management | 1,568,266                  | 1,568,266         | 246,269                   | 16%                  |
| Private Sector Development   | 62,263                     | 62,263            | 32,103                    | 52%                  |
| Integrated Transport Infrastructure And Services                             | 1,582,387                  | 1,457,175         | 444,435                   | 28%                  |
| Sustainable Urbanisation And Housing   | 120,000                    | 120,000           | 49,750                    | 41%                  |
| Human Capital Development  | 37,150,209                 | 38,954,953        | 16,537,610                | 45%                  |
| Public Sector Transformation   | 7,679,341                  | 7,679,341         | 3,674,611                 | 48%                  |
| Community Mobilization And Mindset Change                                    | 2,412,275                  | 2,412,275         | 30,247                    | 1%                   |
| Governance And Security  | 936,303                    | 1,703,122         | 888,053                   | 95%                  |
| Development Plan Implementation  | 1,215,855                  | 574,249           | 306,544                   | 25%                  |
| <b>Grand Total</b>   | <b>54,994,979</b>          | <b>58,285,402</b> | <b>23,261,291</b>         | <b>42%</b>           |
| Wage   | 30,458,459                 | 32,263,203        | 15,322,682                | 50%                  |
| Non-Wage Recurrent   | 19,306,839                 | 19,306,839        | 6,951,596                 | 36%                  |
| Domestic Devt  | 4,079,681                  | 5,565,360         | 908,128                   | 22%                  |
| External Financing   | 1,150,000                  | 1,150,000         | 78,886                    | 7%                   |

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**VOTE: 836** Iganga District

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

During the quarter under review the local government received shs 28,202,729,000 which represents 51% of the approved budget. Conditional government transfers and Discretionary Government transfers performed at 55% and 53% respectively slightly above expectation and this because most of the development grants fall under here and its Ministry of Finance Planning and Economic Developments approach of releasing development grants in the first three quarters of the financial year. Locally raised revenue performed at 48% which is shs 290,320,000 and this because the potential source of LST which is deducted in the first four months of the FY and other fees because of the application nonrefundable fees for bidding contractors and registration fees performed well because of IRAS. Other Government Transfers performed at 8% which is shs 215,581,000. This was because Road funds released some funds to LLGs, National Oil Seed Project(NOSP) released some funds and PLE funds were also released in the quarter under review. External financing performed at 13% which is shs 151,223,000 where partners like UNICEF, GAVI and WHO released some funds in the quarter under review. The district transferred all the received funds to respective spending departments. Of the funds received, the district cumulatively spent shs 23,261,291,000 representing 42% of the cumulative receipts and 39.9% of the approved revised budget. Of the Total district expenditure, shs 15,322,682,000 was for wages, shs 6,951,596,000 was for recurrent nonwage, shs 908,128,000 was for domestic development and External financing was shs 78,886,000. This leaves the district with a total unspent balance of shs 4, 941,438,000 for the quarter under review. This unspent balances are largely funds under nonwage recurrent for Pension and Gratuity, salaries for staff to be recruited and those off payroll due to non re upload after the verification exercise and lastly funds under development especially under Micro scale irrigatio

**VOTE: 836** Iganga District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget</b> | <b>Revised Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|---|------------------------|-----------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>                        | <b>600,000</b>         | <b>600,000</b>        | <b>290,320</b>             | <b>48%</b>                  |
| Advertisements/Bill Boards                            | 10,000                 | 10,000                | 0                          | 0%                          |
| Animal and Crop Husbandry related Levies              | 5,000                  | 5,000                 | 0                          | 0%                          |
| Business licenses                                     | 53,350                 | 53,350                | 10,264                     | 19%                         |
| Land Fees   | 48,740                 | 48,740                | 46,894                     | 96%                         |
| Local Hotel Tax                                       | 20,000                 | 20,000                | 0                          | 0%                          |
| Local Services Tax-Payable By Individuals             | 210,099                | 210,099               | 143,525                    | 68%                         |
| Market /Gate Charges                                  | 60,000                 | 60,000                | 0                          | 0%                          |
| Other Licence fees                                    | 80,000                 | 80,000                | 64,836                     | 81%                         |
| Other licenses  | 50,000                 | 50,000                | 0                          | 0%                          |
| Other taxes on specific services                      | 12,541                 | 12,541                | 0                          | 0%                          |
| Property related Duties/Fees                          | 38,270                 | 38,270                | 0                          | 0%                          |
| Registration fees for Documents and Businesses        | 12,000                 | 12,000                | 24,801                     | 207%                        |
| <b>Discretionary Government Transfers</b>             | <b>3,526,730</b>       | <b>3,526,730</b>      | <b>1,885,969</b>           | <b>53%</b>                  |
| District Discretionary Equalisation Development Grant | 708,450                | 708,450               | 472,300                    | 67%                         |
| District Unconditional Grant Non-Wage                 | 874,057                | 874,057               | 437,028                    | 50%                         |
| District Unconditional Grant Wage                     | 1,830,326              | 1,830,326             | 915,163                    | 50%                         |
| Urban Discretionary Equalisation Development Grant    | 27,176                 | 27,176                | 18,117                     | 67%                         |
| Urban Unconditional Non-Wage                          | 86,722                 | 86,722                | 43,361                     | 50%                         |
| <b>Conditional Government Transfers</b>               | <b>46,967,798</b>      | <b>50,258,221</b>     | <b>25,659,635</b>          | <b>55%</b>                  |
| Programme Conditional Grant - Non Wage Recurrent      | 15,015,609             | 15,015,609            | 6,767,628                  | 45%                         |
| Programme Conditional Grant - Development             | 3,309,241              | 4,794,919             | 3,665,692                  | 111%                        |
| Programme Conditional Grant - Wage Recurrent          | 28,628,133             | 30,432,878            | 15,216,439                 | 53%                         |
| Transitional Conditional Grant - Development          | 14,815                 | 14,815                | 9,877                      | 67%                         |
| <b>Other Government Transfers</b>                     | <b>2,750,451</b>       | <b>2,750,451</b>      | <b>215,581</b>             | <b>8%</b>                   |
| Agriculture Cluster Development Project (ACDP)        | 0                      | 0                     | 0                          |                             |

**VOTE: 836** Iganga District**Quarter 2**

| <i>Ushs Thousands</i>  | <b>Approved Budget</b> | <b>Revised Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--|------------------------|-----------------------|----------------------------|-----------------------------|
| Busoga Development Programme                                     | 80,000                 | 80,000                | 0                          | 0%                          |
| COVID-19 Vaccination Campaign                                    | 50,000                 | 50,000                | 0                          | 0%                          |
| DVV International  | 0                      | 0                     | 0                          |                             |
| GROW Project   | 1,957,000              | 1,957,000             | 0                          | 0%                          |
| Micro Projects under Luwero Rwenzori Development Programme       | 215,000                | 215,000               | 0                          | 0%                          |
| National Oil Seeds Project                                       | 90,000                 | 90,000                | 35,000                     | 39%                         |
| Parish Community Associations (PCAs)                             | 0                      | 0                     | 0                          |                             |
| Support to PLE (UNEB)  | 35,000                 | 35,000                | 35,000                     | 100%                        |
| Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) | 0                      | 0                     | 0                          |                             |
| Uganda Road Fund (URF)   | 229,451                | 229,451               | 143,409                    | 63%                         |
| Uganda Women Entrepreneurship Program(UWEP)                      | 94,000                 | 94,000                | 2,172                      | 2%                          |
| <b>External Financing</b>  | <b>1,150,000</b>       | <b>1,150,000</b>      | <b>151,223</b>             | <b>13%</b>                  |
| Global Alliance for Vaccines and Immunization (GAVI)             | 100,000                | 100,000               | 72,330                     | 72%                         |
| Global Fund for HIV, TB & Malaria                                | 100,000                | 100,000               | 0                          | 0%                          |
| United Nations Children Fund (UNICEF)                            | 750,000                | 750,000               | 26,618                     | 4%                          |
| World Health Organisation (WHO)                                  | 200,000                | 200,000               | 52,276                     | 26%                         |
| <b>Total Revenues Shares</b>                                     | <b>54,994,979</b>      | <b>58,285,402</b>     | <b>28,202,729</b>          | <b>51%</b>                  |

**VOTE: 836 Iganga District****Quarter 2****Cumulative Performance for Locally Raised Revenues**

At the end of the quarter under review, the district had received cumulative Locally raised revenue of shs 290,320,000 representing 48% of the budget released against the total budget of shs 600,000,000. Business licenses performed at 19% which is shs 10,264,000; Land fees performed at 96% which is 46,894,000; LST performed at 68% which is shs 143,525,000; other fees performed at 81% which is shs 64,836,000; Registration fees performed at 207% which is shs 24,801,000. LST registered 68% of the budget because this is a direct deductions on salaries and its deducted in the first four months of the FY. Other fees performed at 68% because of the payment of the nonrefundable application fees for contractors and services providers during the tendering process. Registration fees performed highly at 207% because of the new IRAS system that complies businesses and persons to register URA before they can transact business.

**Cumulative Performance for Central Government Transfers**

By the end of Quarter under review, the District had received Shs. 1,885,969,000 under Discretionary Government transfers and shs 25,659,635,000 under conditional Government transfers representing 53% and 55% of budget received respectively and totaling to 54% of the central Government transfers. DDEG performed at 67% which was shs 472,300,000 cumulative receipt. DUC Nonwage performed at 50% which was shs 437,028,000 cumulative receipt; DUC wage performed at 50% which was shs 915,163,000 cumulative receipt; Urban DDEG performed at 67% which was shs 18,117,000 cumulative receipt; Urban UC Non wage performed at 50% which was shs 43,361,000 cumulative receipt; Programme CG Nonwage performed at 45% which was shs 6,767,628, 000 cumulative receipt; Programme CG development performed at 111% which was shs 3,665,692, 000 cumulative receipt; Programme CG wage recurrent performed at 53% which was shs 15,216,439, 000 cumulative receipt; and Transitional CG development that performed at 67% which was shs 9,877,000 of the quarter receipts.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers performed at 8% representing a cumulative release of shs 215,581,000. Of the total receipts, shs 35,000,000 were receipts for NOSP( National Oil Seeds Project) under production, shs 35,000,000 were receipts to the district education department to support PLE activities, shs 143,409,000 were receipts fro Uganda Road fund to the district, shs 2,172,000 were receipts from Ministry of Gender for UWEP activities under Community department. Other transfers did not release funds to the district and there was no official communication on that note.

**Cumulative Performance for External Financing**

This performed at 13% representing cumulative release to the quarter under review of shs 151, 223,000. Of this donor funding, shs 72, 330,000 were receipts from GAVI, shs 26,618,000 were receipts from UNICEF, shs 52,276,000 were receipts from WHO in the quarter under review.

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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                   |
| <b>Department: Administration</b>               |                                    |                |                        |                |                                   |
| 10 Administration and Management                | 8,605,935                          | 0              | 4,283,247              | 50%            | 2,517,342                         |
| <b>Sub-Total</b>                                | <b>8,605,935</b>                   | <b>0</b>       | <b>4,283,247</b>       | <b>50%</b>     | <b>2,517,342</b>                  |
| <b>Department: Finance</b>                      |                                    |                |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 335,243                            | 0              | 188,377                | 56%            | 95,534                            |
| <b>Sub-Total</b>                                | <b>335,243</b>                     | <b>0</b>       | <b>188,377</b>         | <b>56%</b>     | <b>95,534</b>                     |
| <b>Department: Statutory bodies</b>             |                                    |                |                        |                |                                   |
| 10 Legislation and Oversight                    | 594,723                            | 0              | 262,101                | 44%            | 163,386                           |
| <b>Sub-Total</b>                                | <b>594,723</b>                     | <b>0</b>       | <b>262,101</b>         | <b>44%</b>     | <b>163,386</b>                    |
| <b>Department: Production and Marketing</b>     |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 154,326                            | 0              | 77,163                 | 50%            | 38,583                            |
| 20 Agricultural Production                      | 2,102,959                          | 0              | 972,506                | 46%            | 624,535                           |
| <b>Sub-Total</b>                                | <b>2,257,285</b>                   | <b>0</b>       | <b>1,049,669</b>       | <b>47%</b>     | <b>663,118</b>                    |
| <b>Department: Health</b>                       |                                    |                |                        |                |                                   |
| 10 Primary HealthCare                           | 10,921,294                         | 0              | 5,082,594              | 47%            | 2,597,987                         |
| 20 Hospital Services                            | 759,067                            | 0              | 379,534                | 50%            | 189,767                           |
| 30 Health Management and Supervision            | 72,166                             | 0              | 11,081                 | 15%            | 5,821                             |
| <b>Sub-Total</b>                                | <b>11,752,528</b>                  | <b>0</b>       | <b>5,473,209</b>       | <b>47%</b>     | <b>2,793,574</b>                  |
| <b>Department: Education</b>                    |                                    |                |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 11,497,843                         | 0              | 5,494,485              | 48%            | 2,580,605                         |
| 20 Secondary Education                          | 8,973,329                          | 0              | 3,976,508              | 44%            | 1,859,007                         |
| 30 Skills Development                           | 3,029,566                          | 0              | 1,363,546              | 45%            | 519,462                           |
| 40 Education&Sports Management and Inspection   | 1,512,428                          | 0              | 127,651                | 8%             | 73,019                            |
| 50 Special Needs Education                      | 3,000                              | 0              | 750                    | 25%            | 750                               |
| <b>Sub-Total</b>                                | <b>25,016,165</b>                  | <b>0</b>       | <b>10,962,940</b>      | <b>44%</b>     | <b>5,032,844</b>                  |
| <b>Department: Roads and Engineering</b>        |                                    |                |                        |                |                                   |
| 10 Community Access Roads                       | 1,269,451                          | 0              | 336,235                | 26%            | 312,448                           |

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|  | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|--|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|  | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| <b>Department: Roads and Engineering</b>                 |                                    |                |                        |                |                                   |
| 20 Engineering Services                                  | 208,000                            | 0              | 93,365                 | 45%            | 43,882                            |
| <b>Sub-Total</b>   | <b>1,477,451</b>                   | <b>0</b>       | <b>429,601</b>         | <b>29%</b>     | <b>356,331</b>                    |
| <b>Department: Water</b>                                 |                                    |                |                        |                |                                   |
| 10 Rural Water Supply and Sanitation                     | 1,228,258                          | 0              | 78,359                 | 6%             | 46,012                            |
| <b>Sub-Total</b>   | <b>1,228,258</b>                   | <b>0</b>       | <b>78,359</b>          | <b>6%</b>      | <b>46,012</b>                     |
| <b>Department: Natural Resources</b>                     |                                    |                |                        |                |                                   |
| 10 Natural Resources Management                          | 338,869                            | 0              | 167,910                | 50%            | 97,985                            |
| <b>Sub-Total</b>   | <b>338,869</b>                     | <b>0</b>       | <b>167,910</b>         | <b>50%</b>     | <b>97,985</b>                     |
| <b>Department: Community Based Services</b>              |                                    |                |                        |                |                                   |
| 10 Community Mobilisation                                | 2,721,703                          | 0              | 78,058                 | 3%             | 42,043                            |
| <b>Sub-Total</b>   | <b>2,721,703</b>                   | <b>0</b>       | <b>78,058</b>          | <b>3%</b>      | <b>42,043</b>                     |
| <b>Department: Planning</b>                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                               | 555,762                            | 0              | 244,716                | 44%            | 94,578                            |
| <b>Sub-Total</b>   | <b>555,762</b>                     | <b>0</b>       | <b>244,716</b>         | <b>44%</b>     | <b>94,578</b>                     |
| <b>Department: Internal Audit</b>                        |                                    |                |                        |                |                                   |
| 10 Compliance  | 44,000                             | 0              | 15,002                 | 34%            | 6,896                             |
| <b>Sub-Total</b>   | <b>44,000</b>                      | <b>0</b>       | <b>15,002</b>          | <b>34%</b>     | <b>6,896</b>                      |
| <b>Department: Trade, Industry and Local Development</b> |                                    |                |                        |                |                                   |
| 10 Commercial Services                                   | 67,058                             | 0              | 28,103                 | 42%            | 14,825                            |
| <b>Sub-Total</b>   | <b>67,058</b>                      | <b>0</b>       | <b>28,103</b>          | <b>42%</b>     | <b>14,825</b>                     |
| <b>Grand Total</b>                                       | <b>54,994,979</b>                  | <b>0</b>       | <b>23,261,291</b>      | <b>42%</b>     | <b>11,924,468</b>                 |



**VOTE: 836** Iganga District

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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  |
|---|------------------|------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>            |                  |                  |                    |                            |                  |
| <b>Recurrent Revenues</b>                             | 8,291,075        | 8,416,287        | 4,214,740          | 51%                        | 2,081,904        |
| District Unconditional Grant Non-Wage                 | 103,902          | 103,902          | 54,837             | 53%                        | 28,862           |
| District Unconditional Grant Wage                     | 634,688          | 634,688          | 310,971            | 49%                        | 153,696          |
| Locally Raised Revenues                               | 190,908          | 190,908          | 132,848            | 70%                        | 132,848          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 470,126          | 595,338          | 178,813            | 38%                        | 89,406           |
| Programme Conditional Grant - Non Wage Recurrent      | 6,891,451        | 6,891,451        | 3,537,270          | 51%                        | 1,677,091        |
| <b>Development Revenues</b>                           | 334,860          | 314,860          | 198,324            | 59%                        | 106,704          |
| District Discretionary Equalisation Development Grant | 40,000           | 20,000           | 15,084             | 38%                        | 15,084           |
| Locally Raised Revenues                               | 20,000           | 20,000           | 0                  | 0%                         | 0                |
| Multi-Sectoral Transfers to LLGs_Gou                  | 274,860          | 274,860          | 183,240            | 67%                        | 91,620           |
| <b>Total Revenues Shares</b>                          | <b>8,625,935</b> | <b>8,731,147</b> | <b>4,413,064</b>   | <b>51%</b>                 | <b>2,188,608</b> |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                  |                  |                    |                            |                  |
| <b>Recurrent Expenditure</b>                          |                  |                  |                    |                            |                  |
| Wage  | 634,688          | 634,688          | 268,981            | 42%                        | 130,032          |
| Non Wage  | 7,656,387        | 7,781,599        | 3,826,026          | 50%                        | 2,290,690        |
| <b>Development Expenditure</b>                        |                  |                  |                    |                            |                  |
| Domestic Development                                  | 314,860          | 314,860          | 188,240            | 60%                        | 96,620           |
| External Financing                                    | 0                | 0                | 0                  | 0%                         | 0                |
| <b>Total Expenditure</b>                              | <b>8,605,935</b> | <b>8,731,147</b> | <b>4,283,247</b>   | <b>50%</b>                 | <b>2,517,342</b> |
| <b>C: Unspent Balances</b>                            |                  |                  |                    |                            |                  |
| <b>Recurrent Balances</b>                             |                  |                  | <b>119,733</b>     |                            |                  |
| Wage  |                  |                  | 41,991             |                            |                  |
| Non Wage  |                  |                  | 77,742             |                            |                  |
| <b>Development Balances</b>                           |                  |                  | <b>10,084</b>      |                            |                  |
| Domestic Development                                  |                  |                  | 10,084             |                            |                  |
| External Financing                                    |                  |                  | 0                  |                            |                  |
| <b>Total Unspent</b>                                  |                  |                  | <b>129,817</b>     |                            |                  |

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**Quarter 2**

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**SECTION B : Summary by Department**

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

In the quarter under review, the departments out turn was shs 2,188,608,000 which is 51% of the budget released. shs 2,081,904,000 is recurrent revenues and shs 106,704,000 is development revenue representing 51% and 59%. respectively. District unconditional grant nonwage performed at 53% and wage performed at 49% , LRR performed at 70% because the district prioritized allocating some funds to the department in the quarter under review, Multi sectoral transfers to LLGs nonwage performed at 38% (URF) because the release was based on the revised budget, and Program CG nonwage performed at 51% because pension arrears for pension files that had issues were cleared for payment. DDEG performed at 38% and this was basically money under performance improvement since other DDEG funds were centralized under Planning department and Multi sectoral transfers to LLGs development performed at 67%. Regards expenditure, the department spent shs 2,517,342,000 representing 50% of the approved budget

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

This leaves the department with total unspent balance of shs 129,817,000 of which shs 41,991,000 is wage, shs 77,742,000 is non wage and shs 10,084,000 is DDEG. Balances on wage are for staff yet to be recruited to replace retired staff, balances on non wage is for pensions and gratuity whose beneficiaries' files are yet to be cleared by ministry of Public service for payment, and the balances for DDEG are for DDEG activities under Performance improvement which activities are yet to be conducted.

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

the department paid salaries to all district staff in the three months of the quarter, transferred funds to lower local Governments, held high level technical meetings, paid for office utilities, paid pension salaries and gratuity to retired staff, handled procurement processes, office records kept and maintained, paid service providers and contractors, guided departments, LLGs and DEC on different policies and interventions, monitored and supervised Government programs

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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 |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <i>Recurrent Revenues</i>                            | 335,243         | 335,243        | 191,753            | 57%                        | 95,081          |
| District Unconditional Grant Non-Wage                | 110,192         | 110,192        | 55,016             | 50%                        | 27,468          |
| District Unconditional Grant Wage                    | 136,678         | 136,678        | 68,339             | 50%                        | 34,170          |
| Locally Raised Revenues                              | 88,373          | 88,373         | 68,398             | 77%                        | 33,443          |
| Multi-Sectoral Transfers to LLGs_NonWage             | 0               | 0              | 0                  | 0%                         | 0               |
| <i>Development Revenues</i>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>335,243</b>  | <b>335,243</b> | <b>191,753</b>     | <b>57%</b>                 | <b>95,081</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <i>Recurrent Expenditure</i>                         |                 |                |                    |                            |                 |
| Wage   | 136,678         | 136,678        | 65,048             | 48%                        | 32,628          |
| Non Wage   | 198,565         | 198,565        | 123,329            | 62%                        | 62,906          |
| <i>Development Expenditure</i>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>335,243</b>  | <b>335,243</b> | <b>188,377</b>     | <b>56%</b>                 | <b>95,534</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <i>Recurrent Balances</i>                            |                 |                |                    |                            |                 |
| Wage   |                 |                | 3,377              |                            |                 |
| Non Wage   |                 |                | 85                 |                            |                 |
| <i>Development Balances</i>                          |                 |                |                    |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>3,377</b>       |                            |                 |

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

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**VOTE: 836** Iganga District**Quarter 2**

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**SECTION B : Summary by Department**

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The department received shs 95,081,000 in the quarter under review which represents 57% of the approved budget released. District wage and nonwage recurrent both performed as planned at 50%, Locally raised revenue performed at 77% way above the quarterly receipt expectations. the department spent a total of shs 95,534,000 which is 56% expenditure of the budget released . this leaves the department with a total unspent balance of shs 3,377,000 which is all wage for staff that retired and others are yet to be recruited.

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

this leaves the department with a total unspent balance of shs 3,377,000 which is all wage for staff that retired and others are yet to be recruited.

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

the department processed LG staff salaries for payment, supplier and contractors payment, filed monthly reconciliations, statements and final accounts, advised the LG on matters of financials, IFMIS recurrent costs paid for, warranted funds and processed payments for departmental request, paid for office utilities

**VOTE: 836** Iganga District

Quarter 2

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>            |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                             | 549,472         | 549,472        | 277,305            | 50%                        | 150,242         |
| District Unconditional Grant Non-Wage                 | 293,764         | 293,765        | 120,347            | 41%                        | 46,906          |
| District Unconditional Grant Wage                     | 162,488         | 162,488        | 81,244             | 50%                        | 40,622          |
| Locally Raised Revenues                               | 93,219          | 93,219         | 75,714             | 81%                        | 62,714          |
| <b>Development Revenues</b>                           | 45,252          | 45,252         | 15,084             | 33%                        | 0               |
| District Discretionary Equalisation Development Grant | 45,252          | 45,252         | 15,084             | 33%                        | 0               |
| <b>Total Revenues Shares</b>                          | <b>594,723</b>  | <b>594,723</b> | <b>292,389</b>     | <b>49%</b>                 | <b>150,242</b>  |

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

|          |         |         |         |     |         |
|----------|---------|---------|---------|-----|---------|
| Wage     | 162,488 | 162,488 | 66,039  | 41% | 30,389  |
| Non Wage | 386,984 | 386,984 | 196,062 | 51% | 132,996 |

*Development Expenditure*

|                          |                |                |                |            |                |
|--------------------------|----------------|----------------|----------------|------------|----------------|
| Domestic Development     | 45,252         | 45,252         | 0              | 0%         | 0              |
| External Financing       | 0              | 0              | 0              | 0%         | 0              |
| <b>Total Expenditure</b> | <b>594,723</b> | <b>594,723</b> | <b>262,101</b> | <b>44%</b> | <b>163,386</b> |

**C: Unspent Balances***Recurrent Balances*

|          |  |  |        |  |  |
|----------|--|--|--------|--|--|
|          |  |  | 15,205 |  |  |
| Wage     |  |  | 15,205 |  |  |
| Non Wage |  |  | 0      |  |  |

*Development Balances*

|                      |  |  |               |  |  |
|----------------------|--|--|---------------|--|--|
|                      |  |  | 15,084        |  |  |
| Domestic Development |  |  | 15,084        |  |  |
| External Financing   |  |  | 0             |  |  |
| <b>Total Unspent</b> |  |  | <b>30,288</b> |  |  |

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

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**VOTE: 836** Iganga District

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department realized shs 150,242,000 in the quarter under review and which represents 49% of the approved budget released. District unconditional grant wage performed at 50% and non-wage performed at 41%, LRR at 81% and DDEG at 33%. LRR performed as so because of the need to conduct council activities in the quarter. DDEG respectively performed at that because of the need to only conduct activities under DSC and LGPAC using the DDEG EU funding. Regards expenditure, the department spent shs 163,386,000 which is 44% expenditure of the approved budget released. This leaves the department with a total unspent balance of shs 30,288,000 of which shs 15,205,000 is wage and development is 15,084,000 DDEG. wage balances are for eligible political staff under District Service Commission whose Contracts ended and the district is awaiting the contracts of new staff and development balances under DDEG EU is still money under DSC and LG PAC meant to facilitate their recurrent activities however t

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

total unspent balance of shs 30,288,000 of which shs 15,205,000 is wage and development is 15,084,000 DDEG. wage balances are for eligible political staff under District Service Commission whose Contracts ended and the district is awaiting the contracts of new staff and development balances under DDEG EU is still money under DSC and LG PAC meant to facilitate their recurrent activities however the commission are not active because the old ones ended their contracts and the new ones are under vetting.

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

Monitored and supervised Government programs, held District Councils to discuss departmental reports, LGPAC meetings held to discuss financial and audit issues, paid staff salaries for three month, office utilities procured, council allowances paid, LC I,II and III honor aria, ex-gratia paid.

**VOTE: 836** Iganga District

Quarter 2

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

|  | Approved Budget  | Revised Budget   | Cumulative Release | % Approved Budget Released | Quarter outturn  |
|--|------------------|------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>       |                  |                  |                    |                            |                  |
| <b>Recurrent Revenues</b>                        | 1,400,812        | 1,400,812        | 705,406            | 50%                        | 370,203          |
| District Unconditional Grant Wage                | 0                | 0                | 0                  | 0%                         | 0                |
| Locally Raised Revenues                          | 10,000           | 10,000           | 0                  | 0%                         | 0                |
| Other Transfers from Central Government          | 50,000           | 50,000           | 35,000             | 70%                        | 35,000           |
| Programme Conditional Grant - Non Wage Recurrent | 278,511          | 278,511          | 139,255            | 50%                        | 69,628           |
| Programme Conditional Grant - Wage Recurrent     | 1,062,302        | 1,062,302        | 531,151            | 50%                        | 265,575          |
| <b>Development Revenues</b>                      | 856,473          | 2,342,151        | 2,030,514          | 237%                       | 1,745,023        |
| Programme Conditional Grant - Development        | 856,473          | 2,342,151        | 2,030,514          | 237%                       | 1,745,023        |
| <b>Total Revenues Shares</b>                     | <b>2,257,285</b> | <b>3,742,963</b> | <b>2,735,920</b>   | <b>121%</b>                | <b>2,115,226</b> |

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

|                                |                  |                  |                  |            |                |
|--------------------------------|------------------|------------------|------------------|------------|----------------|
| <b>Recurrent Expenditure</b>   |                  |                  |                  |            |                |
| Wage                           | 1,062,302        | 1,062,302        | 500,163          | 47%        | 235,385        |
| Non Wage                       | 338,511          | 338,511          | 170,680          | 50%        | 101,060        |
| <b>Development Expenditure</b> |                  |                  |                  |            |                |
| Domestic Development           | 856,473          | 2,342,151        | 378,826          | 44%        | 326,674        |
| External Financing             | 0                | 0                | 0                | 0%         | 0              |
| <b>Total Expenditure</b>       | <b>2,257,285</b> | <b>3,742,963</b> | <b>1,049,669</b> | <b>47%</b> | <b>663,118</b> |

**C: Unspent Balances**

|                             |  |  |                  |  |
|-----------------------------|--|--|------------------|--|
| <b>Recurrent Balances</b>   |  |  | <b>34,563</b>    |  |
| Wage                        |  |  | 30,988           |  |
| Non Wage                    |  |  | 3,575            |  |
| <b>Development Balances</b> |  |  | <b>1,651,688</b> |  |
| Domestic Development        |  |  | 1,651,688        |  |
| External Financing          |  |  | 0                |  |
| <b>Total Unspent</b>        |  |  | <b>1,686,251</b> |  |

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

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**VOTE: 836** Iganga District

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department received shs 2,115,226,000 in the quarter under review representing 121% of the approved budget released. Recurrent revenues performed at 50% and development revenues performed at 237%. Of the recurrent revenues, LRR performed at 0% due to allocation of funds to priority departments, OGT performed at 70% under NOSP, Program cGrant Wage and programme CGrant Non-Wage Recurrent both performed as expected at 50%, programme CGrant development performed at 237%. This is so because of the policy of MoFPED to release development funds in the first three quarters of the FY. The extreme high performance is attributed to the release of development funds under the Micro scale irrigation program for funds under the current financial year and additional funds that were rolled from the previous financial year in the quarter under review. Regarding expenditure, the department spent shs 663,118,000 which represents 47% expenditure of the approved budget released.

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

this leaves the department with unspent balances in the quarter of shs 1,686,251,000 of which shs 30,988,000 is funds under wage for recruitment of DPO in the department and shs 1,651,688,000 is for development and not spent because of the procurement processes that were ongoing by the closure of the quarter under the micro scale irrigation project.

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

Extension services provided in the LLGs, paid staff salaries in the quarter under review, PDM activities conducted and dispersed funds to eligible beneficiaries, office utilities paid for, farmers trained and advised in areas of fisheries, crop production, apiary, livestock farming, surveyed on pests and disease in crops and animals , small scale irrigation services conducted, eligible farmers for the project identified



**VOTE: 836** Iganga District

Quarter 2

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

|  | Approved Budget   | Revised Budget    | Cumulative Release | % Approved Budget Released | Quarter outturn  |
|--|-------------------|-------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>       |                   |                   |                    |                            |                  |
| <b>Recurrent Revenues</b>                        | 10,666,513        | 10,666,513        | 5,308,257          | 50%                        | 2,654,128        |
| District Unconditional Grant Wage                | 0                 | 0                 | 0                  | 0%                         | 0                |
| Other Transfers from Central Government          | 50,000            | 50,000            | 0                  | 0%                         | 0                |
| Programme Conditional Grant - Non Wage Recurrent | 1,652,146         | 1,652,146         | 826,073            | 50%                        | 413,037          |
| Programme Conditional Grant - Wage Recurrent     | 8,964,367         | 8,964,367         | 4,482,184          | 50%                        | 2,241,092        |
| <b>Development Revenues</b>                      | 1,086,014         | 1,086,014         | 258,656            | 24%                        | 196,651          |
| External Financing                               | 900,000           | 900,000           | 134,646            | 15%                        | 134,646          |
| Programme Conditional Grant - Development        | 186,014           | 186,014           | 124,009            | 67%                        | 62,005           |
| <b>Total Revenues Shares</b>                     | <b>11,752,528</b> | <b>11,752,528</b> | <b>5,566,912</b>   | <b>47%</b>                 | <b>2,850,779</b> |

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

|          |           |           |           |     |           |
|----------|-----------|-----------|-----------|-----|-----------|
| Wage     | 8,964,367 | 8,964,367 | 4,469,376 | 50% | 2,258,684 |
| Non Wage | 1,702,146 | 1,702,146 | 825,517   | 48% | 418,574   |

**Development Expenditure**

|                          |                   |                   |                  |            |                  |
|--------------------------|-------------------|-------------------|------------------|------------|------------------|
| Domestic Development     | 186,014           | 186,014           | 116,000          | 62%        | 54,000           |
| External Financing       | 900,000           | 900,000           | 62316            | 7%         | 62,316           |
| <b>Total Expenditure</b> | <b>11,752,528</b> | <b>11,752,528</b> | <b>5,473,209</b> | <b>47%</b> | <b>2,793,574</b> |

**C: Unspent Balances****Recurrent Balances**

|          |  |  |        |  |  |
|----------|--|--|--------|--|--|
| Wage     |  |  | 13,364 |  |  |
| Non Wage |  |  | 12,808 |  |  |
|          |  |  | 556    |  |  |

**Development Balances**

|                      |  |  |        |  |  |
|----------------------|--|--|--------|--|--|
| Domestic Development |  |  | 80,340 |  |  |
| External Financing   |  |  | 8,009  |  |  |
|                      |  |  | 72,330 |  |  |

**Total Unspent**

|  |  |  |        |  |  |
|--|--|--|--------|--|--|
|  |  |  | 93,704 |  |  |
|--|--|--|--------|--|--|

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

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**VOTE: 836** Iganga District

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**Quarter 2**

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**SECTION B : Summary by Department**

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At the end of the quarter under review, the departments quarter out turn was shs 2,850,779,000 which is 47% of the approved budget released. Recurrent revenues performed at 50% and development revenues at 24%. Program conditional grant non wage and Wage performed as expected at 50%. OGT which is funds for Covid-19 performed at 0% because the Ministry of Health didn't release the funds and there was no official communication. External financing performed at 15% with only UNICEF and GAVI releasing some funds in the quarter unlike WHO and others. Domestic development performed at 67% slightly above the quarterly expectation and this is because of MoFPED policy to release development funds in the first three quarters.

Regarding expenditure, the department spent shs 2,793,574,000 representing 47% of the annual approved budget released.

Total unspent balances were shs 93,704,000 of which shs 12,808,000 were funds for staff wage that were to be recruited in the department and process is ongo

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

unspent balances were shs 93,704,000 of which shs 12,808,000 were funds for staff wage that were to be recruited in the department and process is ongoing and development is shs 80,340,000 which is funds under donor funding UNICEF and GAVI awaiting instructions from Ministry of Health on what activities to be conducted in public health.

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

the department conducted health camps, immunization campaigns and vaccination outreaches conducted, paid health staff salaries, paid for hospital recurrent expenses, paid for allowances, monitoring and supervision of health services at all health facilities conducted, survey and sensitization on new diseases like Mapox done in communities, collected and updated data on health services

**VOTE: 836** Iganga District

Quarter 2

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

|  | Approved Budget   | Revised Budget    | Cumulative Release | % Approved Budget Released | Quarter outturn  |
|--|-------------------|-------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>       |                   |                   |                    |                            |                  |
| <b>Recurrent Revenues</b>                        | 23,740,469        | 25,545,213        | 11,958,385         | 50%                        | 5,616,157        |
| District Unconditional Grant Wage                | 113,674           | 113,674           | 56,837             | 50%                        | 28,419           |
| Other Transfers from Central Government          | 35,000            | 35,000            | 35,000             | 100%                       | 35,000           |
| Programme Conditional Grant - Non Wage Recurrent | 4,990,330         | 4,990,330         | 1,663,443          | 33%                        | 0                |
| Programme Conditional Grant - Wage Recurrent     | 18,601,465        | 20,406,209        | 10,203,105         | 55%                        | 5,552,738        |
| <b>Development Revenues</b>                      | 1,275,697         | 1,275,697         | 833,708            | 65%                        | 423,595          |
| External Financing                               | 50,000            | 50,000            | 16,577             | 33%                        | 15,030           |
| Programme Conditional Grant - Development        | 1,225,697         | 1,225,697         | 817,131            | 67%                        | 408,566          |
| <b>Total Revenues Shares</b>                     | <b>25,016,165</b> | <b>26,820,910</b> | <b>12,792,093</b>  | <b>51%</b>                 | <b>6,039,752</b> |

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

|                                |                   |                   |                   |            |                  |
|--------------------------------|-------------------|-------------------|-------------------|------------|------------------|
| <b>Recurrent Expenditure</b>   |                   |                   |                   |            |                  |
| Wage                           | 18,715,139        | 20,519,883        | 9,608,003         | 51%        | 4,929,295        |
| Non Wage                       | 5,025,330         | 5,025,330         | 1,328,672         | 26%        | 77,284           |
| <b>Development Expenditure</b> |                   |                   |                   |            |                  |
| Domestic Development           | 1,225,697         | 1,225,697         | 9,695             | 1%         | 9,695            |
| External Financing             | 50,000            | 50,000            | 16,570            | 33%        | 16,570           |
| <b>Total Expenditure</b>       | <b>25,016,165</b> | <b>26,820,910</b> | <b>10,962,940</b> | <b>44%</b> | <b>5,032,844</b> |

**C: Unspent Balances**

|                             |  |  |                  |  |
|-----------------------------|--|--|------------------|--|
| <b>Recurrent Balances</b>   |  |  | <b>1,021,710</b> |  |
| Wage                        |  |  | 651,938          |  |
| Non Wage                    |  |  | 369,772          |  |
| <b>Development Balances</b> |  |  | <b>807,443</b>   |  |
| Domestic Development        |  |  | 807,436          |  |
| External Financing          |  |  | 7                |  |
| <b>Total Unspent</b>        |  |  | <b>1,829,153</b> |  |

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**VOTE: 836** Iganga District

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The Education Department realized shs 6,039,752,000 in the quarter under review representing 51% of the annual approved budget. Recurrent revenues performed at 50% and development revenues at 65%. District unconditional grant wage and program conditional grant wage both performed at 50% 55% respectively, program conditional grant nonwage performed at 33%, Other Government transfers from Central Government (PLE) at 100% and External financing under UNICEF at 33% and Programme conditional grant development at 67%. The over performance under OGT was because this funds for PLE and the activities were conducted in quarter two. External funding performed so because UNICEF released some more cash limits to the department to enhance their activities in primary schools.

Regarding expenditure, the department spent shs 5,032,844,000 representing 44% of the approved budget released.

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

This leaves the department with unspent balance of shs 1,829,153,000 which is wage of shs 651,938,000; Nonwage of shs 369,772,000; domestic development of shs 807,436,000. For wage, these are salaries for teaching staff that are not yet back on the system due to lack of supplier numbers and others after verification exercise they have not been re uploaded back on the system; for nonwage these are funds that are meant to support schools but have not been transferred due to delays in approval of their enrollment verification by MoES and for development these are funds awaiting for procurement processes to effect contractors to kick start their projects before being paid.

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

the department conducted school inspections in all government institutions, conducted education learners assessment and reported on performance of education services, transferred capitation grants to all institutions, paid education staff salaries, verified school enrollments, monitored and supervised teacher and pupil attendances in schools, developed Continuous Development plans CDPs for schools and trainings conducted, distributed school requirements from ministries and NGOs like sanitary Pads for girls, paid allowances, procured fuel for monitoring school activities

**VOTE: 836** Iganga District

Quarter 2

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

|  | Approved Budget  | Revised Budget   | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                  |                  |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 1,477,451        | 1,352,239        | 742,409            | 50%                        | 442,909         |
| District Unconditional Grant Wage                    | 198,000          | 198,000          | 99,000             | 50%                        | 49,500          |
| Locally Raised Revenues                              | 10,000           | 10,000           | 0                  | 0%                         | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage             | 125,212          | 0                | 129,827            | 104%                       | 129,827         |
| Other Transfers from Central Government              | 144,239          | 144,239          | 13,582             | 9%                         | 13,582          |
| Programme Conditional Grant - Non Wage Recurrent     | 1,000,000        | 1,000,000        | 500,000            | 50%                        | 250,000         |
| <b>Development Revenues</b>                          | 0                | 0                | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>1,477,451</b> | <b>1,352,239</b> | <b>742,409</b>     | <b>50%</b>                 | <b>442,909</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                  |                  |                    |                            |                 |
| Wage   | 198,000          | 198,000          | 93,365             | 47%                        | 43,882          |
| Non Wage   | 1,279,451        | 1,154,239        | 336,235            | 26%                        | 312,448         |
| <b>Development Expenditure</b>                       |                  |                  |                    |                            |                 |
| Domestic Development                                 | 0                | 0                | 0                  | 0%                         | 0               |
| External Financing                                   | 0                | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>1,477,451</b> | <b>1,352,239</b> | <b>429,601</b>     | <b>29%</b>                 | <b>356,331</b>  |
| <b>C: Unspent Balances</b>                           |                  |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                  |                  | <b>312,809</b>     |                            |                 |
| Wage   |                  |                  | 5,635              |                            |                 |
| Non Wage   |                  |                  | 307,174            |                            |                 |
| <b>Development Balances</b>                          |                  |                  | <b>0</b>           |                            |                 |
| Domestic Development                                 |                  |                  | 0                  |                            |                 |
| External Financing                                   |                  |                  | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                  |                  | <b>312,809</b>     |                            |                 |

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

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**VOTE: 836** Iganga District

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department received shs 442,909,000 in the quarter under representing 50% of the approved budget released and all is recurrent revenues. Programme Conditional Grant nonwage and district wage both performed at 50%, however other sources like the district OGT and multi-sectoral where at 9%. Multisectoral transfers for the LLGs performed at 104% and LRR at 0% and this was because; for OGT, most of the Uganda road fund recurrent activities were absorbed under the program conditional grant non wage recurrent, and for LRR the district prioritized allocating funds to other department of statutory, finance and administration. The department spent shs 356,331,000 of the receipts which was 29% of the approved budget released leaving unspent balance of shs 312,809,000 of which shs 307,174,000 are funds for roads rehabilitation and most funds were for fuel committed to LPOs, and other ongoing recurrent activities, and shs 5,635,000 is funds for wage for staff to be recruited in the department.

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

unspent balance of shs 312,809,000 of which shs 307,174,000 are funds for roads rehabilitation and most funds were for fuel committed to LPOs, and other ongoing recurrent activities, and shs 5,635,000 is funds for wage for staff to be recruited in the department.

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

The department paid salaries to staff, prepared bills of quantities for the works to be implemented within the financial year, roads rehabilitation done on various roads

**VOTE: 836** Iganga District

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

|  | Approved Budget  | Revised Budget   | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>       |                  |                  |                    |                            |                 |
| <b>Recurrent Revenues</b>                        | 178,863          | 178,863          | 86,432             | 48%                        | 43,216          |
| District Unconditional Grant Wage                | 83,974           | 83,974           | 41,987             | 50%                        | 20,994          |
| Locally Raised Revenues                          | 6,000            | 6,000            | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 88,889           | 88,889           | 44,445             | 50%                        | 22,222          |
| <b>Development Revenues</b>                      | 1,049,394        | 1,049,394        | 699,596            | 67%                        | 349,798         |
| Programme Conditional Grant - Development        | 1,034,580        | 1,034,580        | 689,720            | 67%                        | 344,860         |
| Transitional Conditional Grant - Development     | 14,815           | 14,815           | 9,877              | 67%                        | 4,938           |
| <b>Total Revenues Shares</b>                     | <b>1,228,258</b> | <b>1,228,258</b> | <b>786,028</b>     | <b>64%</b>                 | <b>393,014</b>  |

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

|                                |                  |                  |               |           |               |
|--------------------------------|------------------|------------------|---------------|-----------|---------------|
| <b>Recurrent Expenditure</b>   |                  |                  |               |           |               |
| Wage                           | 83,974           | 83,974           | 22,399        | 27%       | 11,437        |
| Non Wage                       | 94,889           | 94,889           | 32,199        | 34%       | 19,012        |
| <b>Development Expenditure</b> |                  |                  |               |           |               |
| Domestic Development           | 1,049,394        | 1,049,394        | 23,762        | 2%        | 15,564        |
| External Financing             | 0                | 0                | 0             | 0%        | 0             |
| <b>Total Expenditure</b>       | <b>1,228,258</b> | <b>1,228,258</b> | <b>78,359</b> | <b>6%</b> | <b>46,012</b> |

**C: Unspent Balances**

|                             |  |  |                |  |
|-----------------------------|--|--|----------------|--|
| <b>Recurrent Balances</b>   |  |  | <b>31,834</b>  |  |
| Wage                        |  |  | 19,588         |  |
| Non Wage                    |  |  | 12,246         |  |
| <b>Development Balances</b> |  |  | <b>675,835</b> |  |
| Domestic Development        |  |  | 675,835        |  |
| External Financing          |  |  | 0              |  |
| <b>Total Unspent</b>        |  |  | <b>707,669</b> |  |

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

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**VOTE: 836** Iganga District**Quarter 2**

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**SECTION B : Summary by Department**

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The department's quarter out turn was shs 393,014,000 in the quarter under review which represents 64% of the approved budget released. The cause for the slight high budget performance in in the quarter was caused by high performance in Programme Conditional Grant – Development and Transitional Conditional Grant – Development both at 67% which follows the Ministry of Finance approach of releasing development grants in the first three quarter of the FY. Other sources like District Unconditional Grant Wage and Programme Conditional Grant - Non Wage Recurrent both performed as planned at 50% while as LRR, at 0% because priority allocations were given to departments like 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 quarterly receipts, the department spent shs 46,012,000 which is 6%

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

unspent balance of shs 707,669,000 is for wage, nonwage and development and this was attributed to paying staff in water using wage under roads department, for nonwage was due to having fuel committed under LPOs and development funds contracts were not yet awarded and procurement process were ongoing.

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

Conducted site inspections for water source drilling, paid staff salaries, monitoring functionality of water sources in the district, collected data on communities that needed water sources, procured stationery for official use, trained water user committees



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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 338,869         | 338,869        | 176,410            | 52%                        | 165,743         |
| District Unconditional Grant Wage                    | 280,202         | 280,202        | 145,077            | 52%                        | 145,077         |
| Locally Raised Revenues                              | 16,000          | 16,000         | 10,000             | 63%                        | 10,000          |
| Programme Conditional Grant - Non Wage Recurrent     | 42,667          | 42,667         | 21,333             | 50%                        | 10,667          |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>338,869</b>  | <b>338,869</b> | <b>176,410</b>     | <b>52%</b>                 | <b>165,743</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 280,202         | 280,202        | 137,079            | 49%                        | 68,634          |
| Non Wage   | 58,667          | 58,667         | 30,831             | 53%                        | 29,351          |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>338,869</b>  | <b>338,869</b> | <b>167,910</b>     | <b>50%</b>                 | <b>97,985</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>8,500</b>       |                            |                 |
| Wage   |                 |                | 7,997              |                            |                 |
| Non Wage   |                 |                | 503                |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>8,500</b>       |                            |                 |

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

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**VOTE: 836** Iganga District

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department realized shs 165,743,000 in the quarter under review which is 52% of the approved budget released and it is all recurrent revenue. Wage performed at 52%, Locally raised revenue performed at 63% and was because there was need to facilitate the department to conduct revenue mobilization activities under its different sectors ie forestry, lands and housing etc, Programme Conditional Grant - Non Wage Recurrent at 50%. Regards expenditure, the department spent a total of shs 97,985.000 which is 50% of the approved budget released. This leaves unspent balances of shs 8,500,000 of which is mostly wage balances to cater for staff salary annual increments.

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

Unspent balances of shs 8,500,000 of which is mostly wage balances to cater for staff salary annual increments.

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

surveyed the district land at health facilities of Namungalwe HCIII, Planning department offices, District disasters managed Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans Departmental revenues mobilized and ENR Ordinance operationalized. Environment and climate change mainstreamed in development plans. Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans

**VOTE: 836** Iganga District

Quarter 2

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

|  | Approved Budget  | Revised Budget   | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>       |                  |                  |                    |                            |                 |
| <b>Recurrent Revenues</b>                        | 2,521,703        | 2,521,703        | 80,523             | 3%                         | 41,347          |
| District Unconditional Grant Wage                | 103,216          | 103,216          | 51,608             | 50%                        | 25,804          |
| Locally Raised Revenues                          | 19,000           | 19,000           | 0                  | 0%                         | 0               |
| Other Transfers from Central Government          | 2,346,000        | 2,346,000        | 2,172              | 0%                         | 2,172           |
| Programme Conditional Grant - Non Wage Recurrent | 53,487           | 53,487           | 26,743             | 50%                        | 13,372          |
| <b>Development Revenues</b>                      | 200,000          | 200,000          | 0                  | 0%                         | 0               |
| External Financing                               | 200,000          | 200,000          | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                     | <b>2,721,703</b> | <b>2,721,703</b> | <b>80,523</b>      | <b>3%</b>                  | <b>41,347</b>   |

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

|                                |                  |                  |               |           |               |
|--------------------------------|------------------|------------------|---------------|-----------|---------------|
| <b>Recurrent Expenditure</b>   |                  |                  |               |           |               |
| Wage                           | 103,216          | 103,216          | 49,566        | 48%       | 24,172        |
| Non Wage                       | 2,418,487        | 2,418,487        | 28,492        | 1%        | 17,871        |
| <b>Development Expenditure</b> |                  |                  |               |           |               |
| Domestic Development           | 0                | 0                | 0             | 0%        | 0             |
| External Financing             | 200,000          | 200,000          | 0             | 0%        | 0             |
| <b>Total Expenditure</b>       | <b>2,721,703</b> | <b>2,721,703</b> | <b>78,058</b> | <b>3%</b> | <b>42,043</b> |

**C: Unspent Balances**

|                             |  |  |              |  |  |
|-----------------------------|--|--|--------------|--|--|
| <b>Recurrent Balances</b>   |  |  |              |  |  |
| Wage                        |  |  | 2,042        |  |  |
| Non Wage                    |  |  | 423          |  |  |
| <b>Development Balances</b> |  |  |              |  |  |
| Domestic Development        |  |  | 0            |  |  |
| External Financing          |  |  | 0            |  |  |
| <b>Total Unspent</b>        |  |  | <b>2,465</b> |  |  |

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

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**VOTE: 836** Iganga District**Quarter 2**

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**SECTION B : Summary by Department**

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The department received shs 41,347,000 which represents 3% of the approved budget released. District UC wage performed at 50% as expected, Locally raised revenue at 0% because funds were allocated to prioritized departments, Other Transfers from Central Government representing ie DVV, UWEP, PCA and donor funding under UNICEF all performed at 0% and this was because the line ministries did not release funds and without official communication and programme conditional grant nonwage performed 50% as planned. Of the total receipts, the department spent shs 42,043,000 which was 3% of the total approved budget. The unspent balance is shs 2,465,000 which is funds for salaries for staff to be recruited under the department.

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

The unspent balance is shs 2,465,000 which is funds for salaries for staff to be recruited under the department.

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

The department support PDM groups to form SACCO, supported women councils, PWD groups, Supported women Groups to join GLOW. Paid salaries to staff, stationary procured

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

|   | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>            |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                             | 160,248         | 160,248        | 69,415             | 43%                        | 33,956          |
| District Unconditional Grant Non-Wage                 | 86,294          | 86,294         | 39,681             | 46%                        | 18,108          |
| District Unconditional Grant Wage                     | 53,954          | 53,954         | 27,374             | 51%                        | 13,489          |
| Locally Raised Revenues                               | 20,000          | 20,000         | 2,360              | 12%                        | 2,360           |
| <b>Development Revenues</b>                           | 395,514         | 395,514        | 277,009            | 70%                        | 138,505         |
| District Discretionary Equalisation Development Grant | 395,514         | 395,514        | 277,009            | 70%                        | 138,505         |
| <b>Total Revenues Shares</b>                          | <b>555,762</b>  | <b>555,762</b> | <b>346,424</b>     | <b>62%</b>                 | <b>172,461</b>  |

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

|          |         |         |        |     |        |
|----------|---------|---------|--------|-----|--------|
| Wage     | 53,954  | 53,954  | 15,262 | 28% | 9,111  |
| Non Wage | 106,294 | 106,294 | 39,850 | 37% | 25,287 |

**Development Expenditure**

|                          |                |                |                |            |               |
|--------------------------|----------------|----------------|----------------|------------|---------------|
| Domestic Development     | 395,514        | 395,514        | 189,605        | 48%        | 60,180        |
| External Financing       | 0              | 0              | 0              | 0%         | 0             |
| <b>Total Expenditure</b> | <b>555,762</b> | <b>555,762</b> | <b>244,716</b> | <b>44%</b> | <b>94,578</b> |

**C: Unspent Balances****Recurrent Balances**

|          |  |  |        |  |  |
|----------|--|--|--------|--|--|
| Wage     |  |  | 14,303 |  |  |
|          |  |  | 12,112 |  |  |
| Non Wage |  |  | 2,191  |  |  |

**Development Balances**

|                      |  |  |                |  |  |
|----------------------|--|--|----------------|--|--|
| Domestic Development |  |  | 87,405         |  |  |
| External Financing   |  |  | 0              |  |  |
| <b>Total Unspent</b> |  |  | <b>101,708</b> |  |  |

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

**VOTE: 836** Iganga District**Quarter 2****SECTION B : Summary by Department**

The departments quarter out turn is shs 172,461,000 in the quarter under review. Of which shs 33,956,000 is total recurrent revenues and shs 138,505,000 is total development revenues for the quarter under review. Total revenues give a 62% of the total approved budget released. The development under DDEG over performed at 70% because of the Ministry of Finance approach of releasing development grants in the first three quarters of the financial year. District unconditional wage and unconditional nonwage both performed at 51% and 46% respectively. LRR performed at 12% this was because the district prioritized allocating more of the available funds to other departments. Of the funds received, the department spent a total of shs 94,578,000 which is 44% expenditure of the released funds. There is unspent balance of shs 101,708,000 of which shs 12,112,000 is for the recruitment of staff in planning department awaiting for clearance from the ministry of public service, shs 2,191,000 is funds

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

There is unspent balance of shs 101,708,000 of which shs 12,112,000 is for the recruitment of staff in planning department awaiting for clearance from the ministry of public service, shs 2,191,000 is funds for nonwage recurrent was for ongoing activities, shs 87,405,000 for development awaiting procurement to contract out implementation of district selected physical planning areas.

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

Quarter one PBS Report was prepared and submitted online to the MoFPED. District Statistical Abstract was prepared and submitted to UBOS. Prepared and submitted the budget framework paper , coordinated census mapping in the district, coordinated to national and mock assessment for local government performance coordinated by the OPM, 3 TPC Meetings were organized, conducted and minutes written and kept. A salary for 3 staff was paid for 3 months. 2 workshops were attended on the alignment of the Development Plan. Conducted both desk and field appraisal of projects, coordinated the planning function in the district and lower local government

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Quarter 2

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 44,000          | 44,000         | 19,000             | 43%                        | 9,500           |
| District Unconditional Grant Non-Wage                | 8,000           | 8,000          | 4,000              | 50%                        | 2,000           |
| District Unconditional Grant Wage                    | 26,000          | 26,000         | 14,000             | 54%                        | 6,500           |
| Locally Raised Revenues                              | 10,000          | 10,000         | 1,000              | 10%                        | 1,000           |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>44,000</b>   | <b>44,000</b>  | <b>19,000</b>      | <b>43%</b>                 | <b>9,500</b>    |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 26,000          | 26,000         | 10,002             | 38%                        | 3,896           |
| Non Wage   | 18,000          | 18,000         | 5,000              | 28%                        | 3,000           |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>44,000</b>   | <b>44,000</b>  | <b>15,002</b>      | <b>34%</b>                 | <b>6,896</b>    |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>3,998</b>       |                            |                 |
| Wage   |                 |                | 3,998              |                            |                 |
| Non Wage   |                 |                | 0                  |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>3,998</b>       |                            |                 |

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

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**VOTE: 836** Iganga District

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department received shs 9,500,000 in the quarter under review representing 43% of the approved budget. District conditional grant wage performed at 54% because of the planned recruitment of the internal auditor which is waiting for clearance from the ministry of public service. District unconditional grant nonwage performed as planned at 50%. Local revenue performed at 10% still lower than expected because of prioritizing local revenue allocation to other departments.

Of the funds received, the department spent shs 6,896,000 which represent 34% expenditure of the approved budget and 72.5% of the quarterly receipts.

The unspent balance of shs 3,998,000 is funds for wage is to cater for the recruitment if the internal auditor and senior auditor which is ongoing.

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

The unspent balance of shs 3,998,000 is funds for wage is to cater for the recruitment if the internal auditor and senior auditor which is ongoing.

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

The department prepared fourth quarter audit report, verified salaries and pension for retired staff, verified supplied goods and services.



**VOTE: 836** Iganga District

Quarter 2

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 60,581          | 60,581         | 28,950             | 48%                        | 15,054          |
| District Unconditional Grant Non-Wage                | 1,000           | 1,000          | 1,159              | 116%                       | 1,159           |
| District Unconditional Grant Wage                    | 37,452          | 37,452         | 18,726             | 50%                        | 9,363           |
| Locally Raised Revenues                              | 4,000           | 4,000          | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 18,129          | 18,129         | 9,064              | 50%                        | 4,532           |
| <b>Development Revenues</b>                          | 6,477           | 6,477          | 4,318              | 67%                        | 2,159           |
| Programme Conditional Grant - Development            | 6,477           | 6,477          | 4,318              | 67%                        | 2,159           |
| <b>Total Revenues Shares</b>                         | <b>67,058</b>   | <b>67,058</b>  | <b>33,268</b>      | <b>50%</b>                 | <b>17,213</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 37,452          | 37,452         | 17,399             | 46%                        | 8,653           |
| Non Wage   | 23,129          | 23,129         | 8,704              | 38%                        | 4,173           |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 6,477           | 6,477          | 2,000              | 31%                        | 2,000           |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>67,058</b>   | <b>67,058</b>  | <b>28,103</b>      | <b>42%</b>                 | <b>14,825</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>2,846</b>       |                            |                 |
| Wage   |                 |                | 1,327              |                            |                 |
| Non Wage   |                 |                | 1,520              |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>2,318</b>       |                            |                 |
| Domestic Development                                 |                 |                | 2,318              |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>5,165</b>       |                            |                 |

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

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**VOTE: 836** Iganga District

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**Quarter 2**

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**SECTION B : Summary by Department**

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The departments quarter out turn was shs 17,213,000 in the quarter under review which represents 50% of the approved budget released. Programme Conditional Grant development performed at 67% because of the Ministry of finance approach of releasing development grants in the first three quarters of the FY. District unconditional grant wage performed at 50%, Nonwage at 116% and Program Conditional grant nonwage all performed as expected at 50% 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 Out turn, shs 14,825,000 was spent which was 42% of the budget released. Wage was spent at 46%, nonwage at 38% and domestic development at 31% leaving the department with unspent balance of 5,165,000 of which shs 1,327,000 was for wages and shs 1,520,000 was nonwage and shs 2,318,000 was for development.

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

unspent balance is shs 5,165,000; of which shs 1,327,000 was for wages and shs 1,520,000 was nonwage and shs 2,318,000 was for development. Unspent for wage is money for the senior Commercial officer who is yet to be recruited, nonwage balances are funds for ongoing recurrent activities, and development balances are funds to procure equipment for tourism office of which procurement processes are ongoing.

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

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

**VOTE: 836** Iganga District

Quarter 2

**B2 : Outputs and Expenditure in the Quarter***Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 300             | 0        |
| <b>Total for Budget Output</b> | <b>300</b>      | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 300             | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 312121 Non-Residential Buildings - Acquisition | 20,000          | 5,000        |
| <b>Total for Budget Output</b>                 | <b>20,000</b>   | <b>5,000</b> |
| Wage   | 0               | 0            |
| Non-Wage                                       | 0               | 0            |
| GoU Dev  | 20,000          | 5,000        |
| Ext Finance                                    | 0               | 0            |

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

General CAOs office facilitated to handle administration      na  
coordination services

**VOTE: 836** Iganga District

Quarter 2

**Department: 010 Administration**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>          |                                    | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                    | Spent                                |
| 212103 Incapacity benefits (Employees)                                  | 8,770                              | 0                                    |
| 221005 Official Ceremonies and State Functions                          | 7,000                              | 6,000                                |
| 221008 Information and Communication Technology Supplies.               | 2,000                              | 2,000                                |
| 221011 Printing, Stationery, Photocopying and Binding                   | 4,000                              | 1,498                                |
| 221017 Membership dues and Subscription fees.                           | 6,000                              | 1,693                                |
| 221020 Litigation and related expenses                                  | 85,000                             | 20,870                               |
| 223004 Guard and Security services                                      | 8,000                              | 2,650                                |
| 223005 Electricity  | 3,000                              | 750                                  |
| 223006 Water  | 1,000                              | 0                                    |
| 224004 Beddings, Clothing, Footwear and related Services                | 6,000                              | 1,240                                |
| 224010 Protective Gear  | 1,000                              | 250                                  |
| 225204 Monitoring and Supervision of capital work                       | 15,000                             | 3,750                                |
| 227001 Travel inland  | 14,000                             | 8,250                                |
| 227004 Fuel, Lubricants and Oils  | 28,500                             | 5,625                                |
| 228002 Maintenance-Transport Equipment                                  | 5,000                              | 500                                  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,000                              | 0                                    |
| <b>Total for Budget Output</b>  | <b>199,270</b>                     | <b>55,076</b>                        |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 199,270                            | 55,076                               |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

paid pension and gratuity to all retired staff, paid staff salaries, monitored Government programs at both HLG and LLGs, conducted staff performance improvement activities, handled payrolls for staff, procured stationery, facilitated staff with allowances

**VOTE: 836** Iganga District

Quarter 2

**Department: 010 Administration**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                                  | 504,688                            | 120,497                              |
| 273104 Pension   | 4,926,570                          | 1,331,013                            |
| 273105 Gratuity  | 1,781,792                          | 454,473                              |
| 352880 Salary Arrears Budgeting                                | 90,426                             | 55,783                               |
| 352881 Pension and Gratuity Arrears Budgeting                  | 92,663                             | 82,443                               |
| <b>Total for Budget Output</b>                                 | <b>7,396,139</b>                   | <b>2,044,209</b>                     |
| Wage   | 504,688                            | 120,497                              |
| Non-Wage   | 6,891,451                          | 1,923,712                            |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

NA

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

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101X Diaspora engagement policy developed & implemented**

Conduct HIV/AIDS awareness activities in the department na

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 227001 Travel inland   | 2,788           | 1,755                |
| <b>Total for Budget Output</b>                                 | <b>2,788</b>    | <b>1,755</b>         |
| Wage   | 0               | 0                    |

# VOTE: 836 Iganga District

Quarter 2

**Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Non-Wage                           | 2,788 1,755                          |
|                                | GoU Dev                            | 0 0                                  |
|                                | Ext Finance                        | 0 0                                  |

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

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

Staff payrolls handled and printed, travel inland facilitations na  
paid to staff, office recurrent expenses paid for

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 130,000         | 9,536         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000           | 1,000         |
| 221009 Welfare and Entertainment                                 | 5,000           | 4,532         |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,640           | 660           |
| 221012 Small Office Equipment                                    | 3,600           | 900           |
| 227001 Travel inland   | 16,549          | 4,130         |
| <b>Total for Budget Output</b>                                   | <b>162,789</b>  | <b>20,758</b> |
| Wage   | 130,000         | 9,536         |
| Non-Wage   | 32,789          | 11,222        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Procurement and disposal office provided with facilitation to na  
handle district procurements

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

| Item                                    | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221001 Advertising and Public Relations | 3,000           | 1,500        |
| 227001 Travel inland                    | 9,000           | 2,000        |
| <b>Total for Budget Output</b>          | <b>12,000</b>   | <b>3,500</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 12,000          | 3,500        |

# VOTE: 836 Iganga District

## Quarter 2

**Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

records office provided with necessary facilitation quarterly na

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221008 Information and Communication Technology Supplies. | 4,000           | 0            |
| 221011 Printing, Stationery, Photocopying and Binding     | 5,000           | 1,500        |
| 227001 Travel inland                                      | 5,000           | 1,750        |
| <b>Total for Budget Output</b>                            | <b>14,000</b>   | <b>3,250</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 14,000          | 3,250        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

Information and communication office provided with facilitation to handle district Public relations, small office equipment procured, welfare assorted materials procured na

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221001 Advertising and Public Relations                   | 7,256           | 2,900        |
| 221007 Books, Periodicals & Newspapers                    | 8,750           | 300          |
| 221008 Information and Communication Technology Supplies. | 744             | 0            |
| 221009 Welfare and Entertainment                          | 1,297           | 324          |
| 221011 Printing, Stationery, Photocopying and Binding     | 600             | 150          |
| 221012 Small Office Equipment                             | 900             | 0            |
| 221017 Membership dues and Subscription fees.             | 556             | 139          |
| 222002 Postage and Courier                                | 60              | 0            |
| 227001 Travel inland                                      | 4,000           | 1,000        |
| <b>Total for Budget Output</b>                            | <b>24,163</b>   | <b>4,813</b> |
| Wage  | 0               | 0            |

**VOTE: 836** Iganga District**Quarter 2****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Non-Wage                           | 24,163 4,813                         |
|                                | GoU Dev                            | 0 0                                  |
|                                | Ext Finance                        | 0 0                                  |

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

Stationery procured, assorted administrative services offered to clients na

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

| Item   | Approved Budget | Spent          |
|--|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000           | 0              |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,000           | 0              |
| 221012 Small Office Equipment                                    | 500             | 125            |
| 227001 Travel inland   | 103,379         | 0              |
| 263402 Transfer to Other Government Units                        | 0               | 377,857        |
| <b>Total for Budget Output</b>                                   | <b>106,879</b>  | <b>377,982</b> |
| Wage   | 0               | 0              |
| Non-Wage   | 64,262          | 286,362        |
| GoU Dev  | 42,617          | 91,620         |
| Ext Finance  | 0               | 0              |

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101X Administrative and ICT support services enhanced**

ICT services offered to departments na

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 6,000           | 1,000        |
| <b>Total for Budget Output</b> | <b>6,000</b>    | <b>1,000</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 6,000           | 1,000        |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery**



**VOTE: 836** Iganga District

**Quarter 2**

*Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

| Item   | Approved Budget  | Spent            |
|--|------------------|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 86,250           | 0                |
| 227001 Travel inland   | 524,176          | 0                |
| 312121 Non-Residential Buildings - Acquisition                   | 31,181           | 0                |
| <b>Total for Budget Output</b>                                   | <b>641,607</b>   | <b>0</b>         |
| Wage   | 0                | 0                |
| Non-Wage   | 409,364          | 0                |
| GoU Dev  | 232,243          | 0                |
| Ext Finance  | 0                | 0                |
| <b>Total for Department</b>                                      | <b>8,605,935</b> | <b>2,517,342</b> |
| Wage   | 634,688          | 130,032          |
| Non-Wage   | 7,656,387        | 2,290,690        |
| GoU Dev  | 314,860          | 96,620           |
| Ext Finance  | 0                | 0                |

**VOTE: 836** Iganga District

Quarter 2

**Department: 020 Finance**

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Service Area: 10 Financial Management and Accountability (LG)</b>       |                                    |                                      |
| <b>Programme: 14 Public Sector Transformation</b>                          |                                    |                                      |
| <b>SubProgramme: 01 Strengthening Accountability</b>                       |                                    |                                      |
| <b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>                        |                                    |                                      |
| <b>PIAP Output: 14040401X Budget priorities aligned to programme plans</b> |                                    |                                      |
| HIV/AIDS activities mainstreamed in the finance department na              |                                    |                                      |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 227001 Travel inland                                    | 320             | 320           |  |
| <b>Total for Budget Output</b>                          | <b>320</b>      | <b>320</b>    |  |
| Wage  | 0               | 0             |  |
| Non-Wage  | 320             | 320           |  |
| GoU Dev   | 0               | 0             |  |
| Ext Finance   | 0               | 0             |  |

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

preparation of final accounts, posting of books , salaries paid NA  
to staff

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |  |
|--|-----------------|---------------|--|
| Item   | Approved Budget | Spent         |  |
| 211101 General Staff Salaries                                    | 136,678         | 32,628        |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000          | 2,500         |  |
| 221002 Workshops, Meetings and Seminars                          | 13,000          | 0             |  |
| 221008 Information and Communication Technology Supplies.        | 2,000           | 0             |  |
| 221010 Special Meals and Drinks                                  | 5,000           | 0             |  |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,000           | 1,000         |  |
| 221014 Bank Charges and other Bank related costs                 | 2,000           | 0             |  |
| 221016 Systems Recurrent costs                                   | 30,000          | 7,500         |  |
| 221017 Membership dues and Subscription fees.                    | 3,000           | 0             |  |
| 222001 Information and Communication Technology Services.        | 4,000           | 2,000         |  |

**VOTE: 836** Iganga District

Quarter 2

*Department: 020 Finance*

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>          |                                    | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                    | Spent                                |
| 223004 Guard and Security services                                      | 1,800                              | 0                                    |
| 223005 Electricity  | 3,000                              | 0                                    |
| 223006 Water  | 1,500                              | 0                                    |
| 227001 Travel inland  | 88,885                             | 39,121                               |
| 227004 Fuel, Lubricants and Oils  | 18,060                             | 7,520                                |
| 228002 Maintenance-Transport Equipment                                  | 3,000                              | 0                                    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 9,000                              | 2,945                                |
| <b>Total for Budget Output</b>  | <b>334,923</b>                     | <b>95,214</b>                        |
| Wage  | 136,678                            | 32,628                               |
| Non-Wage  | 198,245                            | 62,586                               |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |
| <b>Total for Department</b>   | <b>335,243</b>                     | <b>95,534</b>                        |
| Wage  | 136,678                            | 32,628                               |
| Non-Wage  | 198,565                            | 62,906                               |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

**VOTE: 836** Iganga District

Quarter 2

**Department: 030 Statutory bodies**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>Service Area: 10 Legislation and Oversight</b>   |                                    |                                      |
| <b>Programme: 14 Public Sector Transformation</b>   |                                    |                                      |
| <b>SubProgramme: 03 Human Resource Management</b>   |                                    |                                      |
| <b>Budget Output: 000049 Recruitment services</b>   |                                    |                                      |
| <b>PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service</b> |                                    |                                      |

paid salaries for eligible political leaders, facilitated political leaders to conduct monitoring and supervision of government programs, procured recurrent office requirement ie stationary, maintained vehicle for the district chairperson, paid allowances

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |  |
|--|-----------------|---------------|--|
| Item   | Approved Budget | Spent         |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,050          | 5,152         |  |
| 221001 Advertising and Public Relations                          | 4,000           | 0             |  |
| 221009 Welfare and Entertainment                                 | 5,500           | 1,250         |  |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,850           | 233           |  |
| 223005 Electricity   | 800             | 200           |  |
| 224004 Beddings, Clothing, Footwear and related Services         | 400             | 0             |  |
| 227001 Travel inland   | 3,652           | 0             |  |
| <b>Total for Budget Output</b>                                   | <b>43,252</b>   | <b>6,835</b>  |  |
| Wage   | 0               | 0             |  |
| Non-Wage   | 18,000          | 6,835         |  |
| GoU Dev  | 25,252          | 0             |  |
| Ext Finance  | 0               | 0             |  |

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000010 Leadership and Management**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 211101 General Staff Salaries                           | 162,488         | 30,389        |  |
| 211105 Ex-Gratia for Political leaders.                 | 106,141         | 34,885        |  |

**VOTE: 836** Iganga District**Quarter 2****Department: 030 Statutory bodies**

| Revised Outputs in the Quarter                                   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 74,419                             | 17,905                               |
| 211107 Boards, Committees and Council Allowances                 | 108,994                            | 30,572                               |
| 221009 Welfare and Entertainment                                 | 6,000                              | 500                                  |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,000                              | 0                                    |
| 227001 Travel inland   | 69,429                             | 35,800                               |
| 227004 Fuel, Lubricants and Oils                                 | 16,000                             | 3,000                                |
| 228002 Maintenance-Transport Equipment                           | 4,000                              | 3,500                                |
| <b>Total for Budget Output</b>                                   | <b>551,471</b>                     | <b>156,551</b>                       |
| Wage   | 162,488                            | 30,389                               |
| Non-Wage   | 368,983                            | 126,162                              |
| GoU Dev  | 20,000                             | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>                                      | <b>594,723</b>                     | <b>163,386</b>                       |
| Wage   | 162,488                            | 30,389                               |
| Non-Wage   | 386,984                            | 132,996                              |
| GoU Dev  | 45,252                             | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**VOTE: 836** Iganga District

Quarter 2

**Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Small scale irrigation equipment procurement and installed, NA

Agricultural supplies procured and distributed to farmers,

Office support equipment procured

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 227001 Travel inland           | 154,326         | 38,583        |
| <b>Total for Budget Output</b> | <b>154,326</b>  | <b>38,583</b> |
| Wage                           | 0               | 0             |
| Non-Wage                       | 154,326         | 38,583        |
| 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: 01060203X Enabled agricultural extension supervision system developed and operationalised

conducted its routine activities under the different sectors na  
and basically paid salaries to staff; monitored Tsetse flies,  
mobilized and trained new farmers in beekeeping (Apiary  
farming), fish farming, etc ; paid for office utility bills,  
conducted agric

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

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211101 General Staff Salaries                                    | 1,062,302       | 235,385 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 107,059         | 26,765  |
| 221002 Workshops, Meetings and Seminars                          | 64,235          | 16,059  |
| 221011 Printing, Stationery, Photocopying and Binding            | 5,250           | 1,250   |
| 222001 Information and Communication Technology Services.        | 1,000           | 250     |
| 223005 Electricity   | 1,500           | 313     |

**VOTE: 836** Iganga District

Quarter 2

**Department: 040 Production and Marketing**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 223006 Water   | 250                                | 63                                   |
| 224003 Agricultural Supplies and Services                      | 42,824                             | 9,714                                |
| 225204 Monitoring and Supervision of capital work              | 10,000                             | 0                                    |
| 227001 Travel inland   | 72,760                             | 37,505                               |
| 312231 Office Equipment - Acquisition                          | 0                                  | 15,687                               |
| <b>Total for Budget Output</b>                                 | <b>1,367,180</b>                   | <b>342,990</b>                       |
| Wage   | 1,062,302                          | 235,385                              |
| Non-Wage   | 90,760                             | 39,380                               |
| GoU Dev  | 214,118                            | 68,225                               |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 000016 Environment, Social Health and Safety**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 224003 Agricultural Supplies and Services                      | 7,000           | 0                    |
| <b>Total for Budget Output</b>                                 | <b>7,000</b>    | <b>0</b>             |
| Wage   | 0               | 0                    |
| Non-Wage   | 0               | 0                    |
| GoU Dev  | 7,000           | 0                    |
| Ext Finance  | 0               | 0                    |

**Budget Output: 000090 Climate Change Adaptation**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 227001 Travel inland   | 1,000           | 0                    |
| <b>Total for Budget Output</b>                                 | <b>1,000</b>    | <b>0</b>             |
| Wage   | 0               | 0                    |
| Non-Wage   | 1,000           | 0                    |
| GoU Dev  | 0               | 0                    |

**VOTE: 836** Iganga District

Quarter 2

**Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Ext Finance                        | 0                                    |

**Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Irrigation equipment procured, distributed to eligible farmers and installed to use na

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

| Item                                      | Approved Budget | Spent          |
|---|-----------------|----------------|
| 224003 Agricultural Supplies and Services | 635,355         | 258,448        |
| <b>Total for Budget Output</b>            | <b>635,355</b>  | <b>258,448</b> |
| Wage                                      | 0               | 0              |
| Non-Wage                                  | 0               | 0              |
| GoU Dev                                   | 635,355         | 258,448        |
| Ext Finance                               | 0               | 0              |

**Budget Output: 300016 Parish Development Model Operations****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

NA

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

| Item   | Approved Budget  | Spent          |
|--|------------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,400           | 12,600         |
| 227001 Travel inland   | 42,024           | 10,497         |
| <b>Total for Budget Output</b>                                   | <b>92,424</b>    | <b>23,097</b>  |
| Wage   | 0                | 0              |
| Non-Wage   | 92,424           | 23,097         |
| GoU Dev  | 0                | 0              |
| Ext Finance  | 0                | 0              |
| <b>Total for Department</b>                                      | <b>2,257,285</b> | <b>663,118</b> |
| Wage   | 1,062,302        | 235,385        |
| Non-Wage   | 338,511          | 101,060        |
| GoU Dev  | 856,473          | 326,674        |
| Ext Finance  | 0                | 0              |



# VOTE: 836 Iganga District

Quarter 2

**Department: 050 Health**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>Service Area: 10 Primary HealthCare</b>  |                                    |                                      |
| <b>Programme: 12 Human Capital Development</b>  |                                    |                                      |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>  |                                    |                                      |
| <b>Budget Output: 000006 Planning and Budgeting services</b>  |                                    |                                      |
| <b>PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.</b>                            |                                    |                                      |
|   | procurement of medical supplies    | na                                   |
| <b>PIAP Output: 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets</b> |                                    |                                      |
|   | NA                                 |                                      |

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 243,300         | 12,365        |
| 221009 Welfare and Entertainment                                 | 1,200           | 300           |
| 221011 Printing, Stationery, Photocopying and Binding            | 6,000           | 1,613         |
| 223005 Electricity   | 1,000           | 0             |
| 224001 Medical Supplies and Services                             | 1,200           | 580           |
| 227004 Fuel, Lubricants and Oils                                 | 13,000          | 3,250         |
| 228002 Maintenance-Transport Equipment                           | 18,460          | 9,200         |
| <b>Total for Budget Output</b>                                   | <b>284,160</b>  | <b>27,308</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 50,160          | 17,268        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 234,000         | 10,040        |

**Budget Output: 000013 HIV/AIDS Mainstreaming**

|   |   |    |
|---|---|----|
| <b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b> |   |    |
|   | VHTs paid allowance during implementation | na |
| <b>PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b> |   |    |
|   | NA  |    |

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

| Item                                    | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 2,560           | 670          |
| 227001 Travel inland                    | 9,040           | 2,260        |
| <b>Total for Budget Output</b>          | <b>11,600</b>   | <b>2,930</b> |
| Wage                                    | 0               | 0            |

**VOTE: 836** Iganga District

**Quarter 2**

*Department: 050 Health*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Non-Wage                           | 11,600 2,930                         |
|                                | GoU Dev                            | 0 0                                  |
|                                | Ext Finance                        | 0 0                                  |

**Budget Output: 000016 Environment, Social Health and Safety**

N / A

| Expenditures incurred in the Quarter to deliver outputs            |                 | <i>UShs Thousand</i> |  |
|--|-----------------|----------------------|--|
| Item   | Approved Budget | Spent                |  |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 4,000           | 0                    |  |
| <b>Total for Budget Output</b>                                     | <b>4,000</b>    | <b>0</b>             |  |
| Wage   | 0               | 0                    |  |
| Non-Wage   | 0               | 0                    |  |
| GoU Dev  | 4,000           | 0                    |  |
| Ext Finance  | 0               | 0                    |  |

**Budget Output: 000089 Climate Change Mitigation**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | <i>UShs Thousand</i> |  |
|---|-----------------|----------------------|--|
| Item  | Approved Budget | Spent                |  |
| 224003 Agricultural Supplies and Services               | 2,000           | 1,000                |  |
| <b>Total for Budget Output</b>                          | <b>2,000</b>    | <b>1,000</b>         |  |
| Wage  | 0               | 0                    |  |
| Non-Wage  | 2,000           | 1,000                |  |
| GoU Dev   | 0               | 0                    |  |
| Ext Finance   | 0               | 0                    |  |

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010501X Blood products available**

NA

**PIAP Output: 1203010504X Basket of 41 essential medicines availed.**

NA

**PIAP Output: 1203010505X Blood products available**

NA

**VOTE: 836** Iganga District**Quarter 2****Department: 050 Health**

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| PIAP Output: 1203010507X Human resources recruited to fill vacant posts  | NA                                 |                                      |
| PIAP Output: 1203010508X Quality medicines and health products on the market   | NA                                 |                                      |
| PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | NA                                 |                                      |
| PIAP Output: 1203010511X Human resources recruited to fill vacant posts  | NA                                 |                                      |
| PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | NA                                 |                                      |
| PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | NA                                 |                                      |
| PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | NA                                 |                                      |
| PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | NA                                 |                                      |

| Expenditures incurred in the Quarter to deliver outputs          |                   | <i>US\$ Thousand</i> |  |
|--|-------------------|----------------------|--|
| Item   | Approved Budget   | Spent                |  |
| 211101 General Staff Salaries                                    | 8,964,367         | 2,258,684            |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 329,000           | 40,276               |  |
| 221001 Advertising and Public Relations                          | 15,000            | 0                    |  |
| 221002 Workshops, Meetings and Seminars                          | 13,100            | 0                    |  |
| 221009 Welfare and Entertainment                                 | 20,000            | 0                    |  |
| 221011 Printing, Stationery, Photocopying and Binding            | 13,600            | 0                    |  |
| 221012 Small Office Equipment                                    | 1,000             | 0                    |  |
| 224001 Medical Supplies and Services                             | 77,014            | 54,000               |  |
| 225101 Consultancy Services                                      | 65,000            | 0                    |  |
| 227001 Travel inland   | 125,000           | 12,000               |  |
| 227004 Fuel, Lubricants and Oils                                 | 149,300           | 0                    |  |
| 263308 Sector Conditional Grant (Non-Wage)                       | 807,153           | 201,788              |  |
| 312111 Residential Buildings - Acquisition                       | 40,000            | 0                    |  |
| <b>Total for Budget Output</b>                                   | <b>10,619,535</b> | <b>2,566,749</b>     |  |
| Wage   | 8,964,367         | 2,258,684            |  |

**VOTE: 836** Iganga District

Quarter 2

**Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Non-Wage                           | 807,153 201,788                      |
|                                | GoU Dev                            | 182,014 54,000                       |
|                                | Ext Finance                        | 666,000 52,276                       |

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: 1203010510X Hospitals and HCs rehabilitated/expanded

NA

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

| Item                                       | Approved Budget | Spent          |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 759,067         | 189,767        |
| <b>Total for Budget Output</b>             | <b>759,067</b>  | <b>189,767</b> |
| Wage                                       | 0               | 0              |
| Non-Wage                                   | 759,067         | 189,767        |
| 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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

monitoring of health services by social service committee na

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

NA

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

NA

**VOTE: 836** Iganga District**Quarter 2****Department: 050 Health**

| Revised Outputs in the Quarter                                   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 21,866                             | 1,716                                |
| 221001 Advertising and Public Relations                          | 4,000                              | 0                                    |
| 221009 Welfare and Entertainment                                 | 4,800                              | 1,200                                |
| 227004 Fuel, Lubricants and Oils                                 | 41,500                             | 2,905                                |
| <b>Total for Budget Output</b>                                   | <b>72,166</b>                      | <b>5,821</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 72,166                             | 5,821                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>                                      | <b>11,752,528</b>                  | <b>2,793,574</b>                     |
| Wage   | 8,964,367                          | 2,258,684                            |
| Non-Wage   | 1,702,146                          | 418,574                              |
| GoU Dev  | 186,014                            | 54,000                               |
| Ext Finance  | 900,000                            | 62,316                               |

**VOTE: 836** Iganga District

Quarter 2

**Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Pre-Primary and Primary Education

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

| Item                                      | Approved Budget | Spent    |
|---|-----------------|----------|
| 224003 Agricultural Supplies and Services | 1,000           | 0        |
| <b>Total for Budget Output</b>            | <b>1,000</b>    | <b>0</b> |
| Wage                                      | 0               | 0        |
| Non-Wage                                  | 1,000           | 0        |
| GoU Dev                                   | 0               | 0        |
| Ext Finance                               | 0               | 0        |

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401X Human resources recruited to fill vacant posts

Salaries paid to primary staff NA

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

| Item                           | Approved Budget  | Spent            |
|--------------------------------|------------------|------------------|
| 211101 General Staff Salaries  | 9,980,895        | 2,579,974        |
| <b>Total for Budget Output</b> | <b>9,980,895</b> | <b>2,579,974</b> |
| Wage                           | 9,980,895        | 2,579,974        |
| Non-Wage                       | 0                | 0                |
| GoU Dev                        | 0                | 0                |
| Ext Finance                    | 0                | 0                |

Budget Output: 320162 Capitation (Primary)

N / A

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

| Item                                       | Approved Budget | Spent |
|--|-----------------|-------|
| 263308 Sector Conditional Grant (Non-Wage) | 1,513,411       | 0     |

**VOTE: 836** Iganga District

Quarter 2

**Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | <b>Total for Budget Output</b>     | <b>1,513,411</b> <b>0</b>            |
|                                | Wage                               | 0      0                             |
|                                | Non-Wage                           | 1,513,411      0                     |
|                                | GoU Dev                            | 0      0                             |
|                                | Ext Finance                        | 0      0                             |

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 221002 Workshops, Meetings and Seminars                 | 2,536           | 631           |  |
| <b>Total for Budget Output</b>                          | <b>2,536</b>    | <b>631</b>    |  |
| Wage  | 0               | 0             |  |
| Non-Wage  | 2,536           | 631           |  |
| GoU Dev   | 0               | 0             |  |
| Ext Finance   | 0               | 0             |  |

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                  | US\$ Thousand |  |
|---|------------------|---------------|--|
| Item  | Approved Budget  | Spent         |  |
| 263308 Sector Conditional Grant (Non-Wage)              | 1,478,953        | 32,137        |  |
| <b>Total for Budget Output</b>                          | <b>1,478,953</b> | <b>32,137</b> |  |
| Wage  | 0                | 0             |  |
| Non-Wage  | 1,478,953        | 32,137        |  |
| GoU Dev   | 0                | 0             |  |
| Ext Finance   | 0                | 0             |  |

**Budget Output: 320159 Secondary Education Services**

**VOTE: 836** Iganga District

Quarter 2

**Department: 060 Education**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions</b> |                                    |                                      |
| NA  |                                    |                                      |

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

| Item  | Approved Budget  | Spent            |
|---|------------------|------------------|
| 211101 General Staff Salaries                     | 6,629,376        | 1,826,871        |
| 225204 Monitoring and Supervision of capital work | 43,250           | 0                |
| 312121 Non-Residential Buildings - Acquisition    | 821,750          | 0                |
| <b>Total for Budget Output</b>                    | <b>7,494,376</b> | <b>1,826,871</b> |
| Wage  | 6,629,376        | 1,826,871        |
| Non-Wage  | 0                | 0                |
| GoU Dev   | 865,000          | 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****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

| Item                           | Approved Budget  | Spent          |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries  | 1,991,194        | 519,462        |
| <b>Total for Budget Output</b> | <b>1,991,194</b> | <b>519,462</b> |
| Wage                           | 1,991,194        | 519,462        |
| Non-Wage                       | 0                | 0              |
| GoU Dev                        | 0                | 0              |
| Ext Finance                    | 0                | 0              |

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

| Item                                       | Approved Budget | Spent |
|--|-----------------|-------|
| 263308 Sector Conditional Grant (Non-Wage) | 1,038,372       | 0     |
| 263402 Transfer to Other Government Units  | 0               | 0     |



**VOTE: 836** Iganga District

Quarter 2

**Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| <b>Total for Budget Output</b> | <b>1,038,372</b>                   | <b>0</b>                             |
| Wage                           | 0                                  | 0                                    |
| Non-Wage                       | 1,038,372                          | 0                                    |
| GoU Dev                        | 0                                  | 0                                    |
| Ext Finance                    | 0                                  | 0                                    |

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000016 Environment, Social Health and Safety**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 227001 Travel inland                                    | 4,000           | 0             |  |
| <b>Total for Budget Output</b>                          | <b>4,000</b>    | <b>0</b>      |  |
| Wage  | 0               | 0             |  |
| Non-Wage  | 0               | 0             |  |
| GoU Dev   | 4,000           | 0             |  |
| Ext Finance   | 0               | 0             |  |

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Education department facilitated with requiremnts to na  
conduct schools inspections and supervision

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |  |
|--|-----------------|---------------|--|
| Item   | Approved Budget | Spent         |  |
| 211101 General Staff Salaries                                    | 113,674         | 2,987         |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,000          | 767           |  |
| 221003 Staff Training  | 10,000          | 0             |  |
| 225204 Monitoring and Supervision of capital work                | 18,697          | 9,695         |  |
| 227001 Travel inland   | 85,000          | 51,570        |  |
| 228001 Maintenance-Buildings and Structures                      | 832,478         | 8,000         |  |

**VOTE: 836** Iganga District

Quarter 2

**Department: 060 Education**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 228002 Maintenance-Transport Equipment                         | 5,000                              | 0                                    |
| 263402 Transfer to Other Government Units                      | 227,650                            | 0                                    |
| 312121 Non-Residential Buildings - Acquisition                 | 82,000                             | 0                                    |
| 312139 Other Structures - Acquisition                          | 28,350                             | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>1,452,849</b>                   | <b>73,019</b>                        |
| Wage   | 113,674                            | 2,987                                |
| Non-Wage   | 932,478                            | 43,767                               |
| GoU Dev  | 356,697                            | 9,695                                |
| Ext Finance  | 50,000                             | 16,570                               |

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 227001 Travel inland   | 40,579          | 0                    |
| <b>Total for Budget Output</b>                                 | <b>40,579</b>   | <b>0</b>             |
| Wage   | 0               | 0                    |
| Non-Wage   | 40,579          | 0                    |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

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

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 227001 Travel inland   | 15,000          | 0                    |
| <b>Total for Budget Output</b>                                 | <b>15,000</b>   | <b>0</b>             |
| Wage   | 0               | 0                    |

**VOTE: 836** Iganga District

Quarter 2

*Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Non-Wage                           | 15,000 0                             |
|                                | GoU Dev                            | 0 0                                  |
|                                | Ext Finance                        | 0 0                                  |

**Service Area: 50 Special Needs 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 |                   | <i>UShs Thousand</i> |  |
|---|-------------------|----------------------|--|
| Item  | Approved Budget   | Spent                |  |
| 227001 Travel inland                                    | 3,000             | 750                  |  |
| <b>Total for Budget Output</b>                          | <b>3,000</b>      | <b>750</b>           |  |
| Wage  | 0                 | 0                    |  |
| Non-Wage  | 3,000             | 750                  |  |
| GoU Dev   | 0                 | 0                    |  |
| Ext Finance   | 0                 | 0                    |  |
| <b>Total for Department</b>                             | <b>25,016,165</b> | <b>5,032,844</b>     |  |
| Wage  | 18,715,139        | 4,929,295            |  |
| Non-Wage  | 5,025,330         | 77,284               |  |
| GoU Dev   | 1,225,697         | 9,695                |  |
| Ext Finance   | 50,000            | 16,570               |  |

**VOTE: 836** Iganga District

Quarter 2

**Department: 070 Roads and Engineering**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

routine manual maintenance of 133.11km district roads, na  
 routine manual maintenance of 20km community access  
 roads, mechanized maintenance of 30km of community  
 access roads, periodic maintenance of 10km of district roads,  
 mechanized maintenance of 6km of di

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 62,220          | 11,951        |
| 222001 Information and Communication Technology Services.        | 1,200           | 0             |
| 223004 Guard and Security services                               | 5,400           | 2,246         |
| 223005 Electricity   | 500             | 0             |
| 223006 Water   | 500             | 0             |
| 227001 Travel inland   | 5,991           | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 142,412         | 0             |
| 228001 Maintenance-Buildings and Structures                      | 500             | 0             |
| 228002 Maintenance-Transport Equipment                           | 10,728          | 4,000         |
| <b>Total for Budget Output</b>                                   | <b>229,451</b>  | <b>18,197</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 229,451         | 18,197        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000           | 0     |
| 227001 Travel inland   | 8,000           | 0     |

**VOTE: 836** Iganga District

Quarter 2

**Department: 070 Roads and Engineering**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 227004 Fuel, Lubricants and Oils                               | 24,000                             | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>40,000</b>                      | <b>0</b>                             |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 40,000                             | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

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

routine manual maintenance of 133.11km district roads, na  
 routine manual maintenance of 20km community access roads, mechanized maintenance of 30km of community access roads, periodic maintenance of 10km of district roads, mechanized maintenance of 6km of di

| Expenditures incurred in the Quarter to deliver outputs          | <i>UShs Thousand</i> |                |
|--|----------------------|----------------|
| Item   | Approved Budget      | Spent          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 150,000              | 47,719         |
| 221008 Information and Communication Technology Supplies.        | 2,000                | 0              |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000                | 0              |
| 225202 Environment Impact Assessment for Capital Works           | 4,000                | 0              |
| 225204 Monitoring and Supervision of capital work                | 5,000                | 2,000          |
| 227001 Travel inland   | 15,000               | 655            |
| 227004 Fuel, Lubricants and Oils                                 | 566,000              | 222,306        |
| 228002 Maintenance-Transport Equipment                           | 50,000               | 21,572         |
| 228004 Maintenance-Other Fixed Assets                            | 205,000              | 0              |
| <b>Total for Budget Output</b>                                   | <b>999,000</b>       | <b>294,251</b> |
| Wage   | 0                    | 0              |
| Non-Wage   | 999,000              | 294,251        |
| GoU Dev  | 0                    | 0              |
| Ext Finance  | 0                    | 0              |

**Programme: 15 Community Mobilization And Mindset Change**

**VOTE: 836** Iganga District

Quarter 2

**Department: 070 Roads and Engineering**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 227001 Travel inland                                    | 1,000           | 0             |  |
| <b>Total for Budget Output</b>                          | <b>1,000</b>    | <b>0</b>      |  |
| Wage  | 0               | 0             |  |
| Non-Wage  | 1,000           | 0             |  |
| GoU Dev   | 0               | 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: 09020401X Capacity of existing transport infrastructure and services increased.

NA

| Expenditures incurred in the Quarter to deliver outputs |                  | US\$ Thousand  |  |
|---|------------------|----------------|--|
| Item  | Approved Budget  | Spent          |  |
| 211101 General Staff Salaries                           | 198,000          | 43,882         |  |
| 227001 Travel inland                                    | 10,000           | 0              |  |
| <b>Total for Budget Output</b>                          | <b>208,000</b>   | <b>43,882</b>  |  |
| Wage  | 198,000          | 43,882         |  |
| Non-Wage  | 10,000           | 0              |  |
| GoU Dev   | 0                | 0              |  |
| Ext Finance   | 0                | 0              |  |
| <b>Total for Department</b>                             | <b>1,477,451</b> | <b>356,331</b> |  |
| Wage  | 198,000          | 43,882         |  |
| Non-Wage  | 1,279,451        | 312,448        |  |
| GoU Dev   | 0                | 0              |  |
| Ext Finance   | 0                | 0              |  |

**VOTE: 836** Iganga District

Quarter 2

**Department: 080 Water**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

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           | 1,219           | 0        |
| <b>Total for Budget Output</b> | <b>1,219</b>    | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 0               | 0        |
| GoU Dev                        | 1,219           | 0        |
| Ext Finance                    | 0               | 0        |

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

drilled deep boreholes, rehabilitated old boreholes, na  
 revamped nonfunctional water user committees, designed  
 and constructed piped water scheme, improved sanitation  
 campaigns, monitored water and sanitation facilities,  
 constructed lined pit latrine in rura

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

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                             | 83,974          | 11,437 |
| 221001 Advertising and Public Relations                   | 7,000           | 3,500  |
| 221002 Workshops, Meetings and Seminars                   | 21,616          | 5,402  |
| 221008 Information and Communication Technology Supplies. | 13,576          | 0      |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 1,000  |
| 221012 Small Office Equipment                             | 6,300           | 0      |
| 222001 Information and Communication Technology Services. | 2,400           | 1,200  |
| 223004 Guard and Security services                        | 1,800           | 0      |
| 223005 Electricity  | 840             | 420    |

**VOTE: 836** Iganga District**Quarter 2****Department: 080 Water**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 223006 Water   | 360                                | 180                                  |
| 224005 Laboratory supplies and services                        | 4,000                              | 0                                    |
| 225203 Appraisal and Feasibility Studies for Capital Works     | 72,000                             | 0                                    |
| 225204 Monitoring and Supervision of capital work              | 62,800                             | 10,626                               |
| 227001 Travel inland   | 42,812                             | 11,338                               |
| 228001 Maintenance-Buildings and Structures                    | 18,000                             | 0                                    |
| 228002 Maintenance-Transport Equipment                         | 10,800                             | 410                                  |
| 228004 Maintenance-Other Fixed Assets                          | 2,000                              | 500                                  |
| 312121 Non-Residential Buildings - Acquisition                 | 19,938                             | 0                                    |
| 312139 Other Structures - Acquisition                          | 854,823                            | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>1,227,038</b>                   | <b>46,012</b>                        |
| Wage   | 83,974                             | 11,437                               |
| Non-Wage   | 94,889                             | 19,012                               |
| GoU Dev  | 1,048,175                          | 15,564                               |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>                                    | <b>1,228,258</b>                   | <b>46,012</b>                        |
| Wage   | 83,974                             | 11,437                               |
| Non-Wage   | 94,889                             | 19,012                               |
| GoU Dev  | 1,049,394                          | 15,564                               |
| Ext Finance  | 0                                  | 0                                    |



**VOTE: 836** Iganga District

Quarter 2

**Department: 090 Natural Resources**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries   | 280,202         | 68,634        |
| 221002 Workshops, Meetings and Seminars                                 | 18,000          | 9,000         |
| 221011 Printing, Stationery, Photocopying and Binding                   | 1,200           | 600           |
| 221012 Small Office Equipment   | 2,000           | 0             |
| 223005 Electricity  | 540             | 270           |
| 224004 Beddings, Clothing, Footwear and related Services                | 1,200           | 600           |
| 227001 Travel inland  | 33,826          | 18,281        |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,200           | 600           |
| <b>Total for Budget Output</b>  | <b>338,169</b>  | <b>97,985</b> |
| Wage  | 280,202         | 68,634        |
| Non-Wage  | 57,967          | 29,351        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 000089 Climate Change Mitigation

N / A

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

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 400             | 0        |
| <b>Total for Budget Output</b>                                   | <b>400</b>      | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 400             | 0        |
| GoU Dev  | 0               | 0        |
| Ext Finance  | 0               | 0        |

SubProgramme: 02 Land Management

**VOTE: 836** Iganga District

**Quarter 2**

*Department: 090 Natural Resources*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 300             | 0             |
| <b>Total for Budget Output</b>                                   | <b>300</b>      | <b>0</b>      |
| Wage   | 0               | 0             |
| Non-Wage   | 300             | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                      | <b>338,869</b>  | <b>97,985</b> |
| Wage   | 280,202         | 68,634        |
| Non-Wage   | 58,667          | 29,351        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

**VOTE: 836** Iganga District

Quarter 2

**Department: 100 Community Based Services**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>Service Area: 10 Community Mobilisation</b>  |                                    |                                      |
| <b>Programme: 12 Human Capital Development</b>  |                                    |                                      |
| <b>SubProgramme: 03 Gender and Social Protection</b>  |                                    |                                      |
| <b>Budget Output: 320145 Response to Gender based violence</b>                                    |                                    |                                      |
| <b>PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened</b> |                                    |                                      |
| NA  |                                    |                                      |

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

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000          | 0        |
| 221001 Advertising and Public Relations                          | 10,000          | 0        |
| 221002 Workshops, Meetings and Seminars                          | 20,000          | 0        |
| 227001 Travel inland   | 130,000         | 0        |
| 227004 Fuel, Lubricants and Oils                                 | 20,000          | 0        |
| <b>Total for Budget Output</b>                                   | <b>200,000</b>  | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 0               | 0        |
| GoU Dev  | 0               | 0        |
| Ext Finance  | 200,000         | 0        |

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                  | 103,216         | 24,172        |
| 212102 Medical expenses (Employees)            | 5,000           | 0             |
| 221005 Official Ceremonies and State Functions | 5,000           | 0             |
| <b>Total for Budget Output</b>                 | <b>113,216</b>  | <b>24,172</b> |
| Wage   | 103,216         | 24,172        |
| Non-Wage                                       | 10,000          | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance                                    | 0               | 0             |

**Programme: 15 Community Mobilization And Mindset Change**

**VOTE: 836** Iganga District

Quarter 2

**Department: 100 Community Based Services**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

**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      |
|--|-----------------|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,900           | 950        |
| <b>Total for Budget Output</b>                                   | <b>2,900</b>    | <b>950</b> |
| Wage   | 0               | 0          |
| Non-Wage   | 2,900           | 950        |
| GoU Dev  | 0               | 0          |
| Ext Finance  | 0               | 0          |

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

| Item  | Approved Budget  | Spent         |
|---|------------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 12,000           | 3,784         |
| 221011 Printing, Stationery, Photocopying and Binding                   | 6,000            | 1,423         |
| 227001 Travel inland  | 83,587           | 9,214         |
| 228001 Maintenance-Buildings and Structures                             | 1,200,000        | 0             |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 742,000          | 2,500         |
| 282101 Donations  | 362,000          | 0             |
| <b>Total for Budget Output</b>  | <b>2,405,587</b> | <b>16,921</b> |
| Wage  | 0                | 0             |
| Non-Wage  | 2,405,587        | 16,921        |
| GoU Dev   | 0                | 0             |
| Ext Finance   | 0                | 0             |
| <b>Total for Department</b>   | <b>2,721,703</b> | <b>42,043</b> |
| Wage  | 103,216          | 24,172        |
| Non-Wage  | 2,418,487        | 17,871        |
| GoU Dev   | 0                | 0             |
| Ext Finance   | 200,000          | 0             |

**VOTE: 836** Iganga District

Quarter 2

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 140             | 0        |
| <b>Total for Budget Output</b> | <b>140</b>      | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 140             | 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: 010008 Capacity Strengthening

N / A

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 6,000           | 6,000        |
| <b>Total for Budget Output</b> | <b>6,000</b>    | <b>6,000</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 0               | 0            |
| GoU Dev                        | 6,000           | 6,000        |
| Ext Finance                    | 0               | 0            |

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

**VOTE: 836** Iganga District

Quarter 2

**Department: 110 Planning**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b> |   |                                      |
|   | coordinated DDEG activities and projects ie PDM and nutrition data collection, public health activities, procurement of slashing machine, modification of CAO's office, partial construction of district chairman's office, partial renovation of community bas | na                                   |

| Expenditures incurred in the Quarter to deliver outputs  |                 | UShs Thousand |  |
|--|-----------------|---------------|--|
| Item   | Approved Budget | Spent         |  |
| 224004 Beddings, Clothing, Footwear and related Services | 5,936           | 4,900         |  |
| 312121 Non-Residential Buildings - Acquisition           | 82,000          | 9,934         |  |
| 312231 Office Equipment - Acquisition                    | 12,000          | 0             |  |
| 312423 Computer Software - Acquisition                   | 6,000           | 0             |  |
| <b>Total for Budget Output</b>                           | <b>105,936</b>  | <b>14,834</b> |  |
| Wage   | 0               | 0             |  |
| Non-Wage   | 0               | 0             |  |
| GoU Dev  | 105,936         | 14,834        |  |
| Ext Finance  | 0               | 0             |  |

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000051 Affiliated and professional Bodies****PIAP Output: 10050101X Compliance to land use frameworks and orderly development**

NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 225101 Consultancy Services                             | 50,000          | 0             |  |
| 342111 Land - Acquisition                               | 70,000          | 0             |  |
| <b>Total for Budget Output</b>                          | <b>120,000</b>  | <b>0</b>      |  |
| Wage  | 0               | 0             |  |
| Non-Wage  | 0               | 0             |  |
| GoU Dev   | 120,000         | 0             |  |
| Ext Finance   | 0               | 0             |  |

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management**

**VOTE: 836** Iganga District

Quarter 2

**Department: 110 Planning**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Budget Output: 000010 Leadership and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 227001 Travel inland                                    | 84,000          | 27,845        |  |
| <b>Total for Budget Output</b>                          | <b>84,000</b>   | <b>27,845</b> |  |
| Wage  | 0               | 0             |  |
| Non-Wage  | 0               | 0             |  |
| GoU Dev   | 84,000          | 27,845        |  |
| Ext Finance   | 0               | 0             |  |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 227001 Travel inland                                    | 360             | 0             |  |
| <b>Total for Budget Output</b>                          | <b>360</b>      | <b>0</b>      |  |
| Wage  | 0               | 0             |  |
| Non-Wage  | 360             | 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

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

NA

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data collected for planning and decision making by the LG na

**VOTE: 836** Iganga District

Quarter 2

**Department: 110 Planning**

| Revised Outputs in the Quarter                                   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                                    | 53,954                             | 9,111                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,640                              | 4,000                                |
| 212102 Medical expenses (Employees)                              | 8,000                              | 0                                    |
| 221002 Workshops, Meetings and Seminars                          | 8,650                              | 4,325                                |
| 221008 Information and Communication Technology Supplies.        | 4,000                              | 975                                  |
| 221009 Welfare and Entertainment                                 | 2,000                              | 1,000                                |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,000                              | 1,491                                |
| 221012 Small Office Equipment                                    | 3,000                              | 0                                    |
| 221017 Membership dues and Subscription fees.                    | 2,754                              | 0                                    |
| 222001 Information and Communication Technology Services.        | 2,000                              | 0                                    |
| 227001 Travel inland   | 132,828                            | 21,997                               |
| 227004 Fuel, Lubricants and Oils                                 | 6,000                              | 3,000                                |
| 228002 Maintenance-Transport Equipment                           | 4,500                              | 0                                    |
| <b>Total for Budget Output</b>                                   | <b>239,326</b>                     | <b>45,899</b>                        |
| Wage   | 53,954                             | 9,111                                |
| Non-Wage   | 105,794                            | 25,287                               |
| GoU Dev  | 79,578                             | 11,501                               |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>                                      | <b>555,762</b>                     | <b>94,578</b>                        |
| Wage   | 53,954                             | 9,111                                |
| Non-Wage   | 106,294                            | 25,287                               |
| GoU Dev  | 395,514                            | 60,180                               |
| Ext Finance  | 0                                  | 0                                    |



**VOTE: 836** Iganga District

Quarter 2

**Department: 120 Internal Audit**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 211101 General Staff Salaries                         | 26,000          | 3,896        |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000           | 0            |
| 227001 Travel inland                                  | 16,000          | 3,000        |
| <b>Total for Budget Output</b>                        | <b>44,000</b>   | <b>6,896</b> |
| Wage  | 26,000          | 3,896        |
| Non-Wage  | 18,000          | 3,000        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |
| <b>Total for Department</b>                           | <b>44,000</b>   | <b>6,896</b> |
| Wage  | 26,000          | 3,896        |
| Non-Wage  | 18,000          | 3,000        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**VOTE: 836** Iganga District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

| Revised Outputs in the Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Service Area: 10 Commercial Services</b>  |                                    |                                      |
| <b>Programme: 05 Tourism Development</b>   |                                    |                                      |
| <b>SubProgramme: 02 Infrastructure, Product Development and Conservation</b>   |                                    |                                      |
| <b>Budget Output: 120015 Heritage Conservation Education and Awareness</b>   |                                    |                                      |
| <b>PIAP Output: 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu</b> |                                    |                                      |

NA

paid staff salaries, procured office utilities, paid staff allowances, facilitated travel in-land activities, collected and disseminated market prices for goods and commodities in the district, guided SACCOs on the registration process, supervised SACCOs

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 221011 Printing, Stationery, Photocopying and Binding   | 800             | 0             |  |
| 227001 Travel inland                                    | 3,518           | 0             |  |
| 312221 Light ICT hardware - Acquisition                 | 5,000           | 2,000         |  |
| 313235 Furniture and Fittings - Improvement             | 1,477           | 0             |  |
| <b>Total for Budget Output</b>                          | <b>10,795</b>   | <b>2,000</b>  |  |
| Wage  | 0               | 0             |  |
| Non-Wage  | 4,318           | 0             |  |
| GoU Dev   | 6,477           | 2,000         |  |
| 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 |                 | US\$ Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 227001 Travel inland                                    | 150             | 0             |  |

**VOTE: 836** Iganga District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | <b>Total for Budget Output</b>     | <b>150 0</b>                         |
|                                | Wage                               | 0 0                                  |
|                                | Non-Wage                           | 150 0                                |
|                                | GoU Dev                            | 0 0                                  |
|                                | Ext Finance                        | 0 0                                  |

**Budget Output: 190036 Trade Development****PIAP Output: 07030201X Product and market information systems developed**

NA

| Expenditures incurred in the Quarter to deliver outputs                 |                 | UShs Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 211101 General Staff Salaries   | 37,452          | 8,653         |  |
| 221002 Workshops, Meetings and Seminars                                 | 1,383           | 0             |  |
| 221008 Information and Communication Technology Supplies.               | 300             | 0             |  |
| 221011 Printing, Stationery, Photocopying and Binding                   | 1,000           | 721           |  |
| 221017 Membership dues and Subscription fees.                           | 150             | 0             |  |
| 223005 Electricity  | 400             | 0             |  |
| 227001 Travel inland  | 12,428          | 3,452         |  |
| 228002 Maintenance-Transport Equipment                                  | 2,000           | 0             |  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000           | 0             |  |
| <b>Total for Budget Output</b>  | <b>56,113</b>   | <b>12,825</b> |  |
|   | Wage            | 37,452 8,653  |  |
|   | Non-Wage        | 18,661 4,173  |  |
|   | GoU Dev         | 0 0           |  |
|   | Ext Finance     | 0 0           |  |
| <b>Total for Department</b>   | <b>67,058</b>   | <b>14,825</b> |  |
|   | Wage            | 37,452 8,653  |  |
|   | Non-Wage        | 23,129 4,173  |  |
|   | GoU Dev         | 6,477 2,000   |  |
|   | Ext Finance     | 0 0           |  |

**VOTE: 836** Iganga District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 300             | 0        |
| <b>Total for Budget Output</b> | <b>300</b>      | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 300             | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 312121 Non-Residential Buildings - Acquisition | 20,000          | 5,000        |
| <b>Total for Budget Output</b>                 | <b>20,000</b>   | <b>5,000</b> |
| Wage   | 0               | 0            |
| Non-Wage                                       | 0               | 0            |
| GoU Dev  | 20,000          | 5,000        |
| Ext Finance                                    | 0               | 0            |

Budget Output: 000006 Planning and Budgeting services

**VOTE: 836** Iganga District

Quarter 2

**Department: 010 Administration**

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter                                  | Reasons for Variation in performance |
|--|--|--------------------------------------|
| <b>PIAP Output: 14040401X Budget priorities aligned to programme plans</b>     |  |                                      |
| General CAOs office facilitated to handle administration coordination services | General CAOs office facilitated to handle administration coordination services | na                                   |

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 212103 Incapacity benefits (Employees)                                  | 8,770           | 0             |
| 221005 Official Ceremonies and State Functions                          | 7,000           | 6,000         |
| 221008 Information and Communication Technology Supplies.               | 2,000           | 2,000         |
| 221011 Printing, Stationery, Photocopying and Binding                   | 4,000           | 1,998         |
| 221017 Membership dues and Subscription fees.                           | 6,000           | 1,693         |
| 221020 Litigation and related expenses                                  | 85,000          | 20,870        |
| 223004 Guard and Security services                                      | 8,000           | 4,000         |
| 223005 Electricity  | 3,000           | 1,500         |
| 223006 Water  | 1,000           | 0             |
| 224004 Beddings, Clothing, Footwear and related Services                | 6,000           | 1,840         |
| 224010 Protective Gear  | 1,000           | 500           |
| 225204 Monitoring and Supervision of capital work                       | 15,000          | 7,500         |
| 227001 Travel inland  | 14,000          | 8,550         |
| 227004 Fuel, Lubricants and Oils  | 28,500          | 10,750        |
| 228002 Maintenance-Transport Equipment                                  | 5,000           | 500           |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,000           | 0             |
| <b>Total for Budget Output</b>  | <b>199,270</b>  | <b>67,701</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 199,270         | 67,701        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

# VOTE: 836 Iganga District

Quarter 2

**Department: 010 Administration**

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened</b>  |   |                                      |
| paid pension and gratuity to all retired staff, paid staff salaries, monitored Government programs at both HLG and LLGs, conducted staff performance improvement activities, handled payrolls for staff, procured stationery, facilitated staff with allowances, procured fuel for official use, paid office utilities, contributed to incapacity and burial expenses for staff, honored Public holiday events like NRM day, Independence day, paid for guard and security services, subscribed for annual membership for ULGA, paid for cleaning and sanitation services, travel inland expenses paid for, vehicle and other assets maintained, paid for court fines and penalties and related expenses, paid for advertising and public relation expenses, paid for welfare and entertainment expenses, painted and maintained council hall, face lifting administration block entrance and reception and worker man compensation expenses paid for. | paid pension and gratuity to all retired staff, paid staff salaries, monitored Government programs at both HLG and LLGs, conducted staff performance improvement activities, handled payrolls for staff, procured stationery, facilitated staff with allowances | na                                   |

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

| Item  | Approved Budget  | Spent            |
|---|------------------|------------------|
| 211101 General Staff Salaries                 | 504,688          | 244,683          |
| 273104 Pension                                | 4,926,570        | 2,323,878        |
| 273105 Gratuity                               | 1,781,792        | 886,436          |
| 352880 Salary Arrears Budgeting               | 90,426           | 55,783           |
| 352881 Pension and Gratuity Arrears Budgeting | 92,663           | 82,443           |
| <b>Total for Budget Output</b>                | <b>7,396,139</b> | <b>3,593,222</b> |
| Wage  | 504,688          | 244,683          |
| Non-Wage                                      | 6,891,451        | 3,348,539        |
| GoU Dev                                       | 0                | 0                |
| Ext Finance                                   | 0                | 0                |

**Budget Output: 010008 Capacity Strengthening**

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

Performance improvement activities conducted by HR sector

**VOTE: 836** Iganga District

**Quarter 2**

**Department: 010 Administration**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 221003 Staff Training   | 20,000  | 0                                    |
| <b>Total for Budget Output</b>  | <b>20,000</b>                                 | <b>0</b>                             |
| Wage  | 0   | 0                                    |
| Non-Wage  | 0   | 0                                    |
| GoU Dev   | 20,000  | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 15010101X Diaspora engagement policy developed & implemented**

Conduct HIV/AIDs awareness activities in the department    Conduct HIV/AIDs awareness activities in the department    na

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 227001 Travel inland  | 2,788           | 1,755                |
| <b>Total for Budget Output</b>  | <b>2,788</b>    | <b>1,755</b>         |
| Wage  | 0               | 0                    |
| Non-Wage  | 2,788           | 1,755                |
| GoU Dev   | 0               | 0                    |
| Ext Finance   | 0               | 0                    |

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

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

Staff payrolls handled and printed, travel inland facilitations paid to staff, office recurrent expenses paid for    Staff payrolls handled and printed, travel inland facilitations paid to staff, office recurrent expenses paid for    na

# VOTE: 836 Iganga District

Quarter 2

**Department: 010 Administration**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 211101 General Staff Salaries   | 130,000                                       | 24,298                               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 5,000   | 1,000                                |
| 221009 Welfare and Entertainment  | 5,000   | 4,532                                |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 2,640   | 1,320                                |
| 221012 Small Office Equipment   | 3,600   | 1,800                                |
| 227001 Travel inland  | 16,549  | 7,260                                |
| <b>Total for Budget Output</b>  | <b>162,789</b>                                | <b>40,210</b>                        |
| Wage  | 130,000                                       | 24,298                               |
| Non-Wage  | 32,789  | 15,912                               |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Procurement and disposal office provided with facilitation to handle district procurements na Procurement and disposal office provided with facilitation to handle district procurements

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 221001 Advertising and Public Relations   | 3,000   | 1,500                                |
| 227001 Travel inland  | 9,000   | 2,000                                |
| <b>Total for Budget Output</b>  | <b>12,000</b>                                 | <b>3,500</b>                         |
| Wage  | 0   | 0                                    |
| Non-Wage  | 12,000  | 3,500                                |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

records office provided with necessary facilitation quarterly records office provided with necessary facilitation quarterly na



# VOTE: 836 Iganga District

Quarter 2

**Department: 010 Administration**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 221008 Information and Communication Technology Supplies.                                   | 4,000  | 0                                       |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 5,000  | 2,000                                   |
| 227001 Travel inland  | 5,000  | 2,500                                   |
| <b>Total for Budget Output</b>  | <b>14,000</b>                                    | <b>4,500</b>                            |
| Wage  | 0  | 0                                       |
| Non-Wage  | 14,000   | 4,500                                   |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

|   |   |    |
|---|---|----|
| Information and communication office provided with facilitation to handle district Public relations, small office equipment procured, welfare assorted materials procured | Information and communication office provided with facilitation to handle district Public relations, small office equipment procured, welfare assorted materials procured | na |
|---|---|----|

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 221001 Advertising and Public Relations   | 7,256           | 3,400                |
| 221007 Books, Periodicals & Newspapers  | 8,750           | 600                  |
| 221008 Information and Communication Technology Supplies.                                   | 744             | 0                    |
| 221009 Welfare and Entertainment  | 1,297           | 648                  |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 600             | 300                  |
| 221012 Small Office Equipment   | 900             | 0                    |
| 221017 Membership dues and Subscription fees.   | 556             | 278                  |
| 222002 Postage and Courier  | 60              | 0                    |
| 227001 Travel inland  | 4,000           | 2,000                |
| <b>Total for Budget Output</b>  | <b>24,163</b>   | <b>7,226</b>         |
| Wage  | 0               | 0                    |
| Non-Wage  | 24,163          | 7,226                |
| GoU Dev   | 0               | 0                    |

**VOTE: 836** Iganga District

Quarter 2

**Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Ext Finance                                      | 0                                       |

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

Stationery procured, assorted administrative services offered to clients      Stationery procured, assorted administrative services offered to clients      na

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

| Item   | Approved Budget | Spent          |
|--|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000           | 0              |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,000           | 0              |
| 221012 Small Office Equipment                                    | 500             | 250            |
| 227001 Travel inland   | 103,379         | 0              |
| 263402 Transfer to Other Government Units                        | 0               | 558,883        |
| <b>Total for Budget Output</b>                                   | <b>106,879</b>  | <b>559,133</b> |
| Wage   | 0               | 0              |
| Non-Wage   | 64,262          | 375,893        |
| GoU Dev  | 42,617          | 183,240        |
| Ext Finance  | 0               | 0              |

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101X Administrative and ICT support services enhanced**

ICT services offered to departments      ICT services offered to departments      na

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 6,000           | 1,000        |
| <b>Total for Budget Output</b> | <b>6,000</b>    | <b>1,000</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 6,000           | 1,000        |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

**Programme: 18 Development Plan Implementation**

**VOTE: 836** Iganga District

Quarter 2

*Department: 010 Administration*

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | <i>UShs Thousand</i> |
|---|----------------------|
|---|----------------------|

| Item   | Approved Budget  | Spent            |
|--|------------------|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 86,250           | 0                |
| 227001 Travel inland   | 524,176          | 0                |
| 312121 Non-Residential Buildings - Acquisition                   | 31,181           | 0                |
| <b>Total for Budget Output</b>                                   | <b>641,607</b>   | <b>0</b>         |
| Wage   | 0                | 0                |
| Non-Wage   | 409,364          | 0                |
| GoU Dev  | 232,243          | 0                |
| Ext Finance  | 0                | 0                |
| <b>Total for Department</b>                                      | <b>8,605,935</b> | <b>4,283,247</b> |
| Wage   | 634,688          | 268,981          |
| Non-Wage   | 7,656,387        | 3,826,026        |
| GoU Dev  | 314,860          | 188,240          |
| Ext Finance  | 0                | 0                |

**VOTE: 836** Iganga District

Quarter 2

**Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

HIV/AIDS activities mainstreamed in the finance department HIV/AIDS activities mainstreamed in the finance department na

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

| Item                           | Approved Budget | Spent      |
|--------------------------------|-----------------|------------|
| 227001 Travel inland           | 320             | 320        |
| <b>Total for Budget Output</b> | <b>320</b>      | <b>320</b> |
| Wage                           | 0               | 0          |
| Non-Wage                       | 320             | 320        |
| GoU Dev                        | 0               | 0          |
| Ext Finance                    | 0               | 0          |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211101 General Staff Salaries                                    | 136,678         | 65,048 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000          | 5,000  |
| 221002 Workshops, Meetings and Seminars                          | 13,000          | 13,000 |
| 221008 Information and Communication Technology Supplies.        | 2,000           | 2,000  |
| 221010 Special Meals and Drinks                                  | 5,000           | 2,000  |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,000           | 2,000  |
| 221014 Bank Charges and other Bank related costs                 | 2,000           | 0      |
| 221016 Systems Recurrent costs                                   | 30,000          | 15,000 |

**VOTE: 836** Iganga District

Quarter 2

*Department: 020 Finance*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 221017 Membership dues and Subscription fees.   | 3,000  | 0                                       |
| 222001 Information and Communication Technology Services.                                   | 4,000  | 4,000                                   |
| 223004 Guard and Security services  | 1,800  | 0                                       |
| 223005 Electricity  | 3,000  | 0                                       |
| 223006 Water  | 1,500  | 0                                       |
| 227001 Travel inland  | 88,885   | 60,669                                  |
| 227004 Fuel, Lubricants and Oils  | 18,060   | 10,440                                  |
| 228002 Maintenance-Transport Equipment  | 3,000  | 0                                       |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                     | 9,000  | 8,900                                   |
| <b>Total for Budget Output</b>  | <b>334,923</b>                                   | <b>188,057</b>                          |
| Wage  | 136,678  | 65,048                                  |
| Non-Wage  | 198,245  | 123,009                                 |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>335,243</b>                                   | <b>188,377</b>                          |
| Wage  | 136,678  | 65,048                                  |
| Non-Wage  | 198,565  | 123,329                                 |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |

**VOTE: 836** Iganga District

Quarter 2

**Department: 030 Statutory bodies**

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

**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

paid salaries for eligible political leaders, facilitated political leaders to conduct monitoring and supervision of government programs, procured recurrent office requirement ie stationary, maintained vehicle for the district chairperson, paid allowances to council, boards and committee members, paid exgratia and honoraria to political leaders and paid for welfare and meals during meetings.

paid salaries for eligible political leaders, facilitated political leaders to conduct monitoring and supervision of government programs, procured recurrent office requirement ie stationary, maintained vehicle for the district chairperson, paid allowances

na

**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) | 24,050          | 6,685        |
| 221001 Advertising and Public Relations                          | 4,000           | 0            |
| 221009 Welfare and Entertainment                                 | 5,500           | 1,250        |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,850           | 233          |
| 223005 Electricity   | 800             | 200          |
| 224004 Beddings, Clothing, Footwear and related Services         | 400             | 0            |
| 227001 Travel inland   | 3,652           | 0            |
| <b>Total for Budget Output</b>                                   | <b>43,252</b>   | <b>8,368</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 18,000          | 8,368        |
| GoU Dev  | 25,252          | 0            |
| Ext Finance  | 0               | 0            |

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000010 Leadership and Management**

N / A

**VOTE: 836** Iganga District

Quarter 2

*Department: 030 Statutory bodies*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 211101 General Staff Salaries   | 162,488  | 66,039                                  |
| 211105 Ex-Gratia for Political leaders.   | 106,141  | 52,872                                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 74,419   | 26,910                                  |
| 211107 Boards, Committees and Council Allowances  | 108,994  | 50,112                                  |
| 221009 Welfare and Entertainment  | 6,000  | 500                                     |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 4,000  | 0                                       |
| 227001 Travel inland  | 69,429   | 48,800                                  |
| 227004 Fuel, Lubricants and Oils  | 16,000   | 5,000                                   |
| 228002 Maintenance-Transport Equipment  | 4,000  | 3,500                                   |
| <b>Total for Budget Output</b>  | <b>551,471</b>                                   | <b>253,733</b>                          |
| Wage  | 162,488  | 66,039                                  |
| Non-Wage  | 368,983  | 187,694                                 |
| GoU Dev   | 20,000   | 0                                       |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>594,723</b>                                   | <b>262,101</b>                          |
| Wage  | 162,488  | 66,039                                  |
| Non-Wage  | 386,984  | 196,062                                 |
| GoU Dev   | 45,252   | 0                                       |
| Ext Finance   | 0  | 0                                       |

**VOTE: 836** Iganga District

Quarter 2

**Department: 040 Production and Marketing**

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| <b>Service Area: 10 Agricultural Extension</b>   |  |   |
| <b>Programme: 01 Agro-Industrialization</b>  |  |   |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b>                         |  |   |
| <b>Budget Output: 010015 Extension services</b>  |  |   |
| <b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b> |  |   |
| NA   |  |   |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                | UShs Thousand   |               |
|--|--------------------------------|-----------------|---------------|
| Item   |                                | Approved Budget | Spent         |
| 227001 Travel inland   |                                | 154,326         | 77,163        |
|  | <b>Total for Budget Output</b> | <b>154,326</b>  | <b>77,163</b> |
|  | Wage                           | 0               | 0             |
|  | Non-Wage                       | 154,326         | 77,163        |
|  | 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**



**VOTE: 836** Iganga District

Quarter 2

**Department: 040 Production and Marketing**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised</b>   |   |                                      |
| conducted its routine activities under the different sectors and basically paid salaries to staff; monitored Tsetse flies, mobilized and trained new farmers in beekeeping (Apiary farming), fish farming, etc ; paid for office utility bills, conducted agricultural extension services in LLGs, monitored PDM activities, paid PDM allowances to parish chiefs, conducted and monitored activities under NOSP and UGIFT irrigation programs, procured agricultural inputs for demonstration purposes, procured and installed irrigation equipment and machinery for eligible farmers and conducted workshops and seminars, conducted field visits to support farmer, Supervised of aquaculture field activities and provided aquaculture advisory services , Fisheries surveillance and fish trade regulatory services, Model farmers groomed and developed to engage in farming as a business, Farmers advised /trained on improved agricultural practices or technologies , Massive prophylactic treatment of livestock against livestock diseases like trypanosomiasis and rabies vaccination, One(1) slaughter slab constructed, Sprayer pumps procured, KTB bee hives, tsetse fly traps and bee suits procured. | conducted its routine activities under the different sectors and basically paid salaries to staff; monitored Tsetse flies, mobilized and trained new farmers in beekeeping (Apiary farming), fish farming, etc ; paid for office utility bills, conducted agric | na                                   |

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>US\$ Thousand</i> |
|---|----------------------|

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211101 General Staff Salaries                                    | 1,062,302       | 500,163 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 107,059         | 53,530  |
| 221002 Workshops, Meetings and Seminars                          | 64,235          | 32,118  |
| 221011 Printing, Stationery, Photocopying and Binding            | 5,250           | 2,563   |
| 222001 Information and Communication Technology Services.        | 1,000           | 500     |
| 223005 Electricity   | 1,500           | 688     |
| 223006 Water   | 250             | 125     |
| 224003 Agricultural Supplies and Services                        | 42,824          | 19,043  |
| 225204 Monitoring and Supervision of capital work                | 10,000          | 0       |
| 227001 Travel inland   | 72,760          | 43,445  |
| 312231 Office Equipment - Acquisition                            | 0               | 15,687  |

# VOTE: 836 Iganga District

Quarter 2

**Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | <b>Total for Budget Output</b>                | <b>1,367,180</b> <b>667,861</b>      |
|                        | Wage  | 1,062,302      500,163               |
|                        | Non-Wage                                      | 90,760      47,320                   |
|                        | GoU Dev                                       | 214,118      120,378                 |
|                        | Ext Finance                                   | 0      0                             |

**Budget Output: 000016 Environment, Social Health and Safety**

N / A

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

| Item                                      | Approved Budget | Spent    |
|---|-----------------|----------|
| 224003 Agricultural Supplies and Services | 7,000           | 0        |
| <b>Total for Budget Output</b>            | <b>7,000</b>    | <b>0</b> |
| Wage                                      | 0               | 0        |
| Non-Wage                                  | 0               | 0        |
| GoU Dev                                   | 7,000           | 0        |
| Ext Finance                               | 0               | 0        |

**Budget Output: 000090 Climate Change Adaptation**

N / A

**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        |
| <b>Total for Budget Output</b> | <b>1,000</b>    | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 1,000           | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

**Budget Output: 010017 Machinery acquisition and maintenance**

# VOTE: 836 Iganga District

Quarter 2

**Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

Irrigation equipment procured, distributed to eligible farmers and installed to use      Irrigation equipment procured, distributed to eligible farmers and installed to use      na

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item                                      | Approved Budget | Spent          |
|---|-----------------|----------------|
| 224003 Agricultural Supplies and Services | 635,355         | 258,448        |
| <b>Total for Budget Output</b>            | <b>635,355</b>  | <b>258,448</b> |
| Wage                                      | 0               | 0              |
| Non-Wage                                  | 0               | 0              |
| GoU Dev                                   | 635,355         | 258,448        |
| Ext Finance                               | 0               | 0              |

**Budget Output: 300016 Parish Development Model Operations**

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

Parish Development Model activities conducted

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item   | Approved Budget  | Spent            |
|--|------------------|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,400           | 25,200           |
| 227001 Travel inland   | 42,024           | 20,997           |
| <b>Total for Budget Output</b>                                   | <b>92,424</b>    | <b>46,197</b>    |
| Wage   | 0                | 0                |
| Non-Wage   | 92,424           | 46,197           |
| GoU Dev  | 0                | 0                |
| Ext Finance  | 0                | 0                |
| <b>Total for Department</b>                                      | <b>2,257,285</b> | <b>1,049,669</b> |
| Wage   | 1,062,302        | 500,163          |
| Non-Wage   | 338,511          | 170,680          |
| GoU Dev  | 856,473          | 378,826          |
| Ext Finance  | 0                | 0                |

**VOTE: 836** Iganga District

Quarter 2

**Department: 050 Health**

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>Service Area: 10 Primary HealthCare</b>   |   |                                      |
| <b>Programme: 12 Human Capital Development</b>   |   |                                      |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                         |   |                                      |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                             |   |                                      |
| <b>PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.</b> |   |                                      |
| procurement of medical supplies  | procurement of medical supplies               | na                                   |

**PIAP Output: 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets**

1 payment of PIAKO consultant Limited

| 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) | 243,300         | 14,690        |
| 221009 Welfare and Entertainment                                 | 1,200           | 600           |
| 221011 Printing, Stationery, Photocopying and Binding            | 6,000           | 2,996         |
| 223005 Electricity   | 1,000           | 0             |
| 224001 Medical Supplies and Services                             | 1,200           | 580           |
| 227004 Fuel, Lubricants and Oils                                 | 13,000          | 6,500         |
| 228002 Maintenance-Transport Equipment                           | 18,460          | 9,200         |
| <b>Total for Budget Output</b>                                   | <b>284,160</b>  | <b>34,566</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 50,160          | 24,526        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 234,000         | 10,040        |

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

VHTs paid allowance during implementation VHTs paid allowance during implementation na

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

Allowance paid for vaccine accountability monitors

# VOTE: 836 Iganga District

Quarter 2

**Department: 050 Health**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 221002 Workshops, Meetings and Seminars   | 2,560   | 1,280                                |
| 227001 Travel inland  | 9,040   | 4,520                                |
| <b>Total for Budget Output</b>  | <b>11,600</b>                                 | <b>5,800</b>                         |
| Wage  | 0   | 0                                    |
| Non-Wage  | 11,600  | 5,800                                |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 000016 Environment, Social Health and Safety**

N / A

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 312233 Medical, Laboratory and Research & appliances - Acquisition                          | 4,000                  | 0                    |
| <b>Total for Budget Output</b>  | <b>4,000</b>           | <b>0</b>             |
| Wage  | 0                      | 0                    |
| Non-Wage  | 0                      | 0                    |
| GoU Dev   | 4,000                  | 0                    |
| Ext Finance   | 0                      | 0                    |

**Budget Output: 000089 Climate Change Mitigation**

N / A

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 224003 Agricultural Supplies and Services   | 2,000                  | 1,000                |
| <b>Total for Budget Output</b>  | <b>2,000</b>           | <b>1,000</b>         |
| Wage  | 0                      | 0                    |

**VOTE: 836** Iganga District

**Quarter 2**

**Department: 050 Health**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Non-Wage   | 2,000                                   |
|                        | GoU Dev  | 0                                       |
|                        | Ext Finance                                      | 0                                       |

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

|   |   |           |
|---|---|-----------|
| <p>Paid staff salaries / Prepared staff payroll, Maintained and repaired health vehicles, Conducted disease surveillance at health facilities and in communities, Conducted health quarterly performance review meetings, Monitored health services by Social service Committee, Conducted SPARS supervision and mentorship at health facilities, Conducted sensitization meetings on HIV and malaria prevention and control, Maintained cold chain machines, paid allowances to staff, supervised the functioning of the district medical stores, procured recurrent office utilities, monitored activities at district hospital and health facilities, quarterly PHC funds disbursed to health facilities, disbursed drugs and other medical supplies to health facilities, procured medical supplies and equipments, constructed and renovated staff houses at Bugono HC IV.</p> | <p>Paid staff salaries / Prepared staff payroll, Maintained and repaired health vehicles, Conducted disease surveillance at health facilities and in communities, Conducted health quarterly performance review meetings, Monitored health services by Social ser</p> | <p>na</p> |
|---|---|-----------|

**PIAP Output: 1203010504X Basket of 41 essential medicines availed.**

2 Transferring funds to health facilities done

**PIAP Output: 1203010505X Blood products available**

2 transferring funds to health facilities done

**PIAP Output: 1203010507X Human resources recruited to fill vacant posts**

Radio Talk shows and announcements done

**PIAP Output: 1203010508X Quality medicines and health products on the market**

cold chain maintenance done

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

ice pack handling done

**PIAP Output: 1203010511X Human resources recruited to fill vacant posts**

DHT Supervision done

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

District leader ship supervision done

**VOTE: 836** Iganga District

Quarter 2

**Department: 050 Health**

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

**PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

VHT'S Allowance paid during implementation

**PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

VHTs orientation on condom promotion

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

| Item   | Approved Budget   | Spent            |
|--|-------------------|------------------|
| 211101 General Staff Salaries                                    | 8,964,367         | 4,469,376        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 329,000           | 40,276           |
| 221001 Advertising and Public Relations                          | 15,000            | 0                |
| 221002 Workshops, Meetings and Seminars                          | 13,100            | 0                |
| 221009 Welfare and Entertainment                                 | 20,000            | 0                |
| 221011 Printing, Stationery, Photocopying and Binding            | 13,600            | 0                |
| 221012 Small Office Equipment                                    | 1,000             | 0                |
| 224001 Medical Supplies and Services                             | 77,014            | 54,000           |
| 225101 Consultancy Services                                      | 65,000            | 62,000           |
| 227001 Travel inland   | 125,000           | 12,000           |
| 227004 Fuel, Lubricants and Oils                                 | 149,300           | 0                |
| 263308 Sector Conditional Grant (Non-Wage)                       | 807,153           | 403,577          |
| 312111 Residential Buildings - Acquisition                       | 40,000            | 0                |
| <b>Total for Budget Output</b>                                   | <b>10,619,535</b> | <b>5,041,228</b> |
| Wage   | 8,964,367         | 4,469,376        |
| Non-Wage   | 807,153           | 403,577          |
| GoU Dev  | 182,014           | 116,000          |
| Ext Finance  | 666,000           | 52,276           |

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

**VOTE: 836** Iganga District

Quarter 2

**Department: 050 Health**

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

**PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded**

1 Sensitization of community on post natal care (meeting)

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

| Item                                       | Approved Budget | Spent          |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 759,067         | 379,534        |
| <b>Total for Budget Output</b>             | <b>759,067</b>  | <b>379,534</b> |
| Wage                                       | 0               | 0              |
| Non-Wage                                   | 759,067         | 379,534        |
| 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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**1 monitoring of health services by social service committee    monitoring of health services by social service committee    na  
done**PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1 quarterly SPARS supervision and mentorship done

**PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1 inspections done

**PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Conduct local surveys (LQAS) to determine knowledge  
attitude and practices**PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**1 quarterly stake holder engagement meetings to review  
performance on prevention of HIV

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

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 21,866          | 3,432 |



**VOTE: 836** Iganga District

**Quarter 2**

*Department: 050 Health*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 221001 Advertising and Public Relations   | 4,000  | 0                                       |
| 221009 Welfare and Entertainment  | 4,800  | 2,400                                   |
| 227004 Fuel, Lubricants and Oils  | 41,500   | 5,249                                   |
| <b>Total for Budget Output</b>  | <b>72,166</b>                                    | <b>11,081</b>                           |
| Wage  | 0  | 0                                       |
| Non-Wage  | 72,166   | 11,081                                  |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>11,752,528</b>                                | <b>5,473,209</b>                        |
| Wage  | 8,964,367  | 4,469,376                               |
| Non-Wage  | 1,702,146  | 825,517                                 |
| GoU Dev   | 186,014  | 116,000                                 |
| Ext Finance   | 900,000  | 62,316                                  |

**VOTE: 836** Iganga District

**Quarter 2**

*Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Pre-Primary and Primary Education

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

| Item                                      | Approved Budget | Spent    |
|---|-----------------|----------|
| 224003 Agricultural Supplies and Services | 1,000           | 0        |
| <b>Total for Budget Output</b>            | <b>1,000</b>    | <b>0</b> |
| Wage                                      | 0               | 0        |
| Non-Wage                                  | 1,000           | 0        |
| GoU Dev                                   | 0               | 0        |
| Ext Finance                               | 0               | 0        |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401X Human resources recruited to fill vacant posts

NA

**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        | 5,075,195        |
| <b>Total for Budget Output</b> | <b>9,980,895</b> | <b>5,075,195</b> |
| Wage                           | 9,980,895        | 5,075,195        |
| Non-Wage                       | 0                | 0                |
| GoU Dev                        | 0                | 0                |
| Ext Finance                    | 0                | 0                |

Budget Output: 320162 Capitation (Primary)

N / A

**VOTE: 836** Iganga District**Quarter 2****Department: 060 Education**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  |   |
| <i>UShs Thousand</i>  |  |   |
| Item  | Approved Budget                                  | Spent                                   |
| 263308 Sector Conditional Grant (Non-Wage)  | 1,513,411  | 418,660                                 |
| <b>Total for Budget Output</b>  | <b>1,513,411</b>                                 | <b>418,660</b>                          |
| Wage  | 0  | 0                                       |
| Non-Wage  | 1,513,411  | 418,660                                 |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 |            |
|---|-----------------|------------|
| <i>UShs Thousand</i>  |                 |            |
| Item  | Approved Budget | Spent      |
| 221002 Workshops, Meetings and Seminars   | 2,536           | 631        |
| <b>Total for Budget Output</b>  | <b>2,536</b>    | <b>631</b> |
| Wage  | 0               | 0          |
| Non-Wage  | 2,536           | 631        |
| GoU Dev   | 0               | 0          |
| Ext Finance   | 0               | 0          |

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

**VOTE: 836** Iganga District

Quarter 2

**Department: 060 Education**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 263308 Sector Conditional Grant (Non-Wage)  | 1,478,953  | 492,293                                 |
| <b>Total for Budget Output</b>  | <b>1,478,953</b>                                 | <b>492,293</b>                          |
| Wage  | 0  | 0                                       |
| Non-Wage  | 1,478,953  | 492,293                                 |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

USE schools paid salaries to their staff

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                  | <i>UShs Thousand</i> |
|---|------------------|----------------------|
| Item  | Approved Budget  | Spent                |
| 211101 General Staff Salaries   | 6,629,376        | 3,484,215            |
| 225204 Monitoring and Supervision of capital work   | 43,250           | 0                    |
| 312121 Non-Residential Buildings - Acquisition  | 821,750          | 0                    |
| <b>Total for Budget Output</b>  | <b>7,494,376</b> | <b>3,484,215</b>     |
| Wage  | 6,629,376        | 3,484,215            |
| Non-Wage  | 0                | 0                    |
| GoU Dev   | 865,000          | 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****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

TVET staff paid salaries for 12 months

**VOTE: 836** Iganga District

Quarter 2

**Department: 060 Education**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>US\$ Thousand</i>                    |
| <b>Item</b>   | <b>Approved Budget</b>                           | <b>Spent</b>                            |
| 211101 General Staff Salaries   | 1,991,194  | 1,017,422                               |
| <b>Total for Budget Output</b>  | <b>1,991,194</b>                                 | <b>1,017,422</b>                        |
| Wage  | 1,991,194  | 1,017,422                               |
| Non-Wage  | 0  | 0                                       |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |

**Budget Output: 320163 Capitation (Tertiary)**

N / A

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>US\$ Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 263308 Sector Conditional Grant (Non-Wage)  | 1,038,372              | 346,124              |
| 263402 Transfer to Other Government Units   | 0                      | 0                    |
| <b>Total for Budget Output</b>  | <b>1,038,372</b>       | <b>346,124</b>       |
| Wage  | 0                      | 0                    |
| Non-Wage  | 1,038,372              | 346,124              |
| 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: 000016 Environment, Social Health and Safety**

N / A

# VOTE: 836 Iganga District

## Quarter 2

**Department: 060 Education**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 227001 Travel inland  | 4,000   | 0                                    |
| <b>Total for Budget Output</b>  | <b>4,000</b>                                  | <b>0</b>                             |
| Wage  | 0   | 0                                    |
| Non-Wage  | 0   | 0                                    |
| GoU Dev   | 4,000   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 320016 Management of Education Services**

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

paid staff and teacher salaries, transferred capitation grants to all schools and institutions, paid allowances to staff, monitored and inspected of schools, rehabilitated and constructed classrooms, paid retentions on previous constructions, procured desks, and many others.

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

Education department facilitated with requiremnts to conduct schools inspections and supervision      Education department facilitated with requiremnts to conduct schools inspections and supervision      na

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |  |
|---|-----------------|----------------------|--|
| Item  | Approved Budget | Spent                |  |
| 211101 General Staff Salaries   | 113,674         | 31,172               |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 50,000          | 12,500               |  |
| 221003 Staff Training   | 10,000          | 0                    |  |
| 225204 Monitoring and Supervision of capital work   | 18,697          | 9,695                |  |
| 227001 Travel inland  | 85,000          | 51,570               |  |
| 228001 Maintenance-Buildings and Structures   | 832,478         | 8,000                |  |
| 228002 Maintenance-Transport Equipment  | 5,000           | 820                  |  |
| 263402 Transfer to Other Government Units   | 227,650         | 0                    |  |
| 312121 Non-Residential Buildings - Acquisition  | 82,000          | 0                    |  |
| 312139 Other Structures - Acquisition   | 28,350          | 0                    |  |

**VOTE: 836** Iganga District

Quarter 2

**Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | <b>Total for Budget Output</b>                   | <b>1,452,849</b>                        |
|                        | Wage   | 113,674                                 |
|                        | Non-Wage   | 932,478                                 |
|                        | GoU Dev  | 356,697                                 |
|                        | Ext Finance                                      | 50,000                                  |

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>UShs Thousand</i> |
|---|----------------------|

| Item                 | Approved Budget                | Spent         |
|----------------------|--------------------------------|---------------|
| 227001 Travel inland | 40,579                         | 10,145        |
|                      | <b>Total for Budget Output</b> | <b>40,579</b> |
|                      | Wage                           | 0             |
|                      | Non-Wage                       | 40,579        |
|                      | GoU Dev                        | 0             |
|                      | Ext Finance                    | 0             |

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

N / A

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>UShs Thousand</i> |
|---|----------------------|

| Item                 | Approved Budget                | Spent         |
|----------------------|--------------------------------|---------------|
| 227001 Travel inland | 15,000                         | 3,749         |
|                      | <b>Total for Budget Output</b> | <b>15,000</b> |
|                      | Wage                           | 0             |
|                      | Non-Wage                       | 3,749         |
|                      | GoU Dev                        | 0             |
|                      | Ext Finance                    | 0             |

**VOTE: 836** Iganga District

Quarter 2

*Department: 060 Education*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Service Area: 50 Special Needs Education</b>               |  |   |
| <b>Programme: 12 Human Capital Development</b>                |  |   |
| <b>SubProgramme: 01 Education,Sports and skills</b>           |  |   |
| <b>Budget Output: 000034 Education and Skills Development</b> |  |   |
| N / A   |  |   |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |                                | <i>UShs Thousand</i> |                   |
|---|--------------------------------|----------------------|-------------------|
| Item  |                                | Approved Budget      | Spent             |
| 227001 Travel inland  |                                | 3,000                | 750               |
|   | <b>Total for Budget Output</b> | <b>3,000</b>         | <b>750</b>        |
|   | Wage                           | 0                    | 0                 |
|   | Non-Wage                       | 3,000                | 750               |
|   | GoU Dev                        | 0                    | 0                 |
|   | Ext Finance                    | 0                    | 0                 |
|   | <b>Total for Department</b>    | <b>25,016,165</b>    | <b>10,962,940</b> |
|   | Wage                           | 18,715,139           | 9,608,003         |
|   | Non-Wage                       | 5,025,330            | 1,328,672         |
|   | GoU Dev                        | 1,225,697            | 9,695             |
|   | Ext Finance                    | 50,000               | 16,570            |



**VOTE: 836** Iganga District

Quarter 2

**Department: 070 Roads and Engineering**

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

|   |  |           |
|---|--|-----------|
| <p>routine manual maintenance of 133.11km district roads, routine manual maintenance of 20km community access roads, mechanized maintenance of 30km of community access roads, periodic maintenance of 10km of district roads, mechanized maintenance of 6km of district roads, rehabilitated 15km of community access roads/farm roads, rehabilitated of 42km of DUCAR, paid staff salaries and allowances, procured office stationary, monitored and inspected roads, paid and supervised road gangs, operated and maintained road equipments, procured fuel for road maintenance, transferred road funds to sub-counties, environmental and social safe guards for capital projects conducted, monitored and supervised capital projects under building sector, BOQ prepared under investment servicing and paid for office utilities.</p> | <p>routine manual maintenance of 133.11km district roads, routine manual maintenance of 20km community access roads, mechanized maintenance of 30km of community access roads, periodic maintenance of 10km of district roads, mechanized maintenance of 6km of di</p> | <p>na</p> |
|---|--|-----------|

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

US\$ Thousand

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 62,220          | 11,951        |
| 222001 Information and Communication Technology Services.        | 1,200           | 0             |
| 223004 Guard and Security services                               | 5,400           | 2,246         |
| 223005 Electricity   | 500             | 0             |
| 223006 Water   | 500             | 0             |
| 227001 Travel inland   | 5,991           | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 142,412         | 0             |
| 228001 Maintenance-Buildings and Structures                      | 500             | 0             |
| 228002 Maintenance-Transport Equipment                           | 10,728          | 4,000         |
| <b>Total for Budget Output</b>                                   | <b>229,451</b>  | <b>18,197</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 229,451         | 18,197        |

**VOTE: 836** Iganga District

Quarter 2

**Department: 070 Roads and Engineering**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | GoU Dev  | 0                                       |
|                        | Ext Finance                                      | 0                                       |

**Budget Output: 260010 Road Rehabilitation****PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

routine manual maintenance of 133.11km district roads,  
 routine manual maintenance of 20km community access  
 roads, mechanized maintenance of 30km of community  
 access roads, periodic maintenance of 10km of district roads,  
 mechanized maintenance of 6km of district roads,  
 rehabilitated 15km of community access roads/farm roads,  
 rehabilitated of 42km of DUCAR, paid staff salaries and  
 allowances, procured office stationery, monitored and  
 inspected roads, paid and supervised road gangs, operated  
 and maintained road equipments, procured fuel for road  
 maintenance, transferred road funds to sub-counties,  
 environmental and social safe guards for capital projects  
 conducted, monitored and supervised capital projects under  
 building sector, BOQ prepared under investment servicing  
 and paid for office utilities.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000           | 0        |
| 227001 Travel inland   | 8,000           | 0        |
| 227004 Fuel, Lubricants and Oils                                 | 24,000          | 0        |
| <b>Total for Budget Output</b>                                   | <b>40,000</b>   | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 40,000          | 0        |
| GoU Dev  | 0               | 0        |
| Ext Finance  | 0               | 0        |

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance**

**VOTE: 836** Iganga District

Quarter 2

**Department: 070 Roads and Engineering**

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>PIAP Output: 09040106X Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>   |   |                                      |
| routine manual maintenance of 133.11km district roads, routine manual maintenance of 20km community access roads, mechanized maintenance of 30km of community access roads, periodic maintenance of 10km of district roads, mechanized maintenance of 6km of district roads, rehabilitated 15km of community access roads/farm roads, rehabilitated of 42km of DUCAR, paid staff salaries and allowances, procured office stationary, monitored and inspected roads, paid and supervised road gangs, operated and maintained road equipments, procured fuel for road maintenance, transferred road funds to sub-counties, environmental and social safe guards for capital projects conducted, monitored and supervised capital projects under building sector, BOQ prepared under investment servicing and paid for office utilities. | routine manual maintenance of 133.11km district roads, routine manual maintenance of 20km community access roads, mechanized maintenance of 30km of community access roads, periodic maintenance of 10km of district roads, mechanized maintenance of 6km of di | na                                   |

**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) | 150,000         | 65,158         |
| 221008 Information and Communication Technology Supplies.        | 2,000           | 500            |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000           | 500            |
| 225202 Environment Impact Assessment for Capital Works           | 4,000           | 0              |
| 225204 Monitoring and Supervision of capital work                | 5,000           | 2,000          |
| 227001 Travel inland   | 15,000          | 2,655          |
| 227004 Fuel, Lubricants and Oils                                 | 566,000         | 222,306        |
| 228002 Maintenance-Transport Equipment                           | 50,000          | 24,920         |
| 228004 Maintenance-Other Fixed Assets                            | 205,000         | 0              |
| <b>Total for Budget Output</b>                                   | <b>999,000</b>  | <b>318,038</b> |
| Wage   | 0               | 0              |
| Non-Wage   | 999,000         | 318,038        |
| GoU Dev  | 0               | 0              |
| Ext Finance  | 0               | 0              |

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment**

**VOTE: 836** Iganga District

Quarter 2

**Department: 070 Roads and Engineering**

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

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

**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        |
| <b>Total for Budget Output</b> | <b>1,000</b>    | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 1,000           | 0        |
| GoU Dev                        | 0               | 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: 09020401X Capacity of existing transport infrastructure and services increased.**

The department carried out the following activities: routine manual maintenance of 133.11km district roads, routine manual maintenance of 20km community access roads, mechanized maintenance of 30km of community access roads, periodic maintenance of 10km of district roads, mechanized maintenance of 6km of district roads, rehabilitated 15km of community access roads/farm roads, rehabilitated of 42km of DUCAR, paid staff salaries and allowances, procured office stationary, monitored and inspected roads, paid and supervised road gangs, operated and maintained road equipments, procured fuel for road maintenance, transferred road funds to sub-counties, environmental and social safe guards for capital projects conducted, monitored and supervised capital projects under building sector, BOQ prepared under investment servicing and paid for office utilities.

**VOTE: 836** Iganga District

**Quarter 2**

*Department: 070 Roads and Engineering*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 211101 General Staff Salaries   | 198,000  | 93,365                                  |
| 227001 Travel inland  | 10,000   | 0                                       |
| <b>Total for Budget Output</b>  | <b>208,000</b>                                   | <b>93,365</b>                           |
| Wage  | 198,000  | 93,365                                  |
| Non-Wage  | 10,000   | 0                                       |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>1,477,451</b>                                 | <b>429,601</b>                          |
| Wage  | 198,000  | 93,365                                  |
| Non-Wage  | 1,279,451  | 336,235                                 |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |

**VOTE: 836** Iganga District

Quarter 2

**Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 1,219           | 0        |
| <b>Total for Budget Output</b> | <b>1,219</b>    | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 0               | 0        |
| GoU Dev                        | 1,219           | 0        |
| Ext Finance                    | 0               | 0        |

**SubProgramme: 03 Water Resources Management**

Budget Output: 000006 Planning and Budgeting services

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

drilled deep boreholes, rehabilitated old boreholes, revamped nonfunctional water user committees, designed and constructed piped water scheme, improved sanitation campaigns, monitored water and sanitation facilities, constructed lined pit latrine in rural growth center, trained new water user committees, paid staff salaries and allowances, procured office stationery.

drilled deep boreholes, rehabilitated old boreholes, revamped nonfunctional water user committees, designed and constructed piped water scheme, improved sanitation campaigns, monitored water and sanitation facilities, constructed lined pit latrine in rura

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

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211101 General Staff Salaries                             | 83,974          | 22,399 |
| 221001 Advertising and Public Relations                   | 7,000           | 3,500  |
| 221002 Workshops, Meetings and Seminars                   | 21,616          | 10,806 |
| 221008 Information and Communication Technology Supplies. | 13,576          | 0      |

**VOTE: 836** Iganga District

Quarter 2

**Department: 080 Water**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 2,000  | 1,000                                   |
| 221012 Small Office Equipment   | 6,300  | 0                                       |
| 222001 Information and Communication Technology Services.                                   | 2,400  | 1,200                                   |
| 223004 Guard and Security services  | 1,800  | 0                                       |
| 223005 Electricity  | 840  | 420                                     |
| 223006 Water  | 360  | 180                                     |
| 224005 Laboratory supplies and services   | 4,000  | 0                                       |
| 225203 Appraisal and Feasibility Studies for Capital Works                                  | 72,000   | 0                                       |
| 225204 Monitoring and Supervision of capital work   | 62,800   | 13,886                                  |
| 227001 Travel inland  | 42,812   | 20,860                                  |
| 228001 Maintenance-Buildings and Structures   | 18,000   | 0                                       |
| 228002 Maintenance-Transport Equipment  | 10,800   | 3,110                                   |
| 228004 Maintenance-Other Fixed Assets   | 2,000  | 1,000                                   |
| 312121 Non-Residential Buildings - Acquisition  | 19,938   | 0                                       |
| 312139 Other Structures - Acquisition   | 854,823  | 0                                       |
| <b>Total for Budget Output</b>  | <b>1,227,038</b>                                 | <b>78,359</b>                           |
| Wage  | 83,974   | 22,399                                  |
| Non-Wage  | 94,889   | 32,199                                  |
| GoU Dev   | 1,048,175  | 23,762                                  |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>1,228,258</b>                                 | <b>78,359</b>                           |
| Wage  | 83,974   | 22,399                                  |
| Non-Wage  | 94,889   | 32,199                                  |
| GoU Dev   | 1,049,394  | 23,762                                  |
| Ext Finance   | 0  | 0                                       |

**VOTE: 836** Iganga District

Quarter 2

*Department: 090 Natural Resources*

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item  | Approved Budget | Spent          |
|---|-----------------|----------------|
| 211101 General Staff Salaries   | 280,202         | 137,079        |
| 221002 Workshops, Meetings and Seminars                                 | 18,000          | 9,000          |
| 221011 Printing, Stationery, Photocopying and Binding                   | 1,200           | 600            |
| 221012 Small Office Equipment   | 2,000           | 0              |
| 223005 Electricity  | 540             | 270            |
| 224004 Beddings, Clothing, Footwear and related Services                | 1,200           | 600            |
| 227001 Travel inland  | 33,826          | 19,761         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,200           | 600            |
| <b>Total for Budget Output</b>  | <b>338,169</b>  | <b>167,910</b> |
| Wage  | 280,202         | 137,079        |
| Non-Wage  | 57,967          | 30,831         |
| GoU Dev   | 0               | 0              |
| Ext Finance   | 0               | 0              |

Budget Output: 000089 Climate Change Mitigation

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) | 400             | 0        |
| <b>Total for Budget Output</b>                                   | <b>400</b>      | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 400             | 0        |



**VOTE: 836** Iganga District

Quarter 2

*Department: 090 Natural Resources*

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | GoU Dev  | 0                                       |
|                        | Ext Finance                                      | 0                                       |

**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item   | Approved Budget | Spent          |
|--|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 300             | 0              |
| <b>Total for Budget Output</b>                                   | <b>300</b>      | <b>0</b>       |
| Wage   | 0               | 0              |
| Non-Wage   | 300             | 0              |
| GoU Dev  | 0               | 0              |
| Ext Finance  | 0               | 0              |
| <b>Total for Department</b>                                      | <b>338,869</b>  | <b>167,910</b> |
| Wage   | 280,202         | 137,079        |
| Non-Wage   | 58,667          | 30,831         |
| GoU Dev  | 0               | 0              |
| Ext Finance  | 0               | 0              |

**VOTE: 836** Iganga District

Quarter 2

**Department: 100 Community Based Services**

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

**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened**

paid staff salaries, paid for office recurrent expenditures, paid staff allowances, conducted community engagements and sensitizations, handled women, children, and special groups issues, observed national holidays like women's day, conducted probation activities, sent grants to eligible beneficiary groups/individuals, supported art and culture, inspected work places under labour, monitored UWEP and YLP activities and recoveries, monitored ICOLEW activities, partially renovated community building.

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

| Item   | Approved Budget | Spent    |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000          | 0        |
| 221001 Advertising and Public Relations                          | 10,000          | 0        |
| 221002 Workshops, Meetings and Seminars                          | 20,000          | 0        |
| 227001 Travel inland   | 130,000         | 0        |
| 227004 Fuel, Lubricants and Oils                                 | 20,000          | 0        |
| <b>Total for Budget Output</b>                                   | <b>200,000</b>  | <b>0</b> |
| Wage   | 0               | 0        |
| Non-Wage   | 0               | 0        |
| GoU Dev  | 0               | 0        |
| Ext Finance  | 200,000         | 0        |

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

**VOTE: 836** Iganga District

Quarter 2

**Department: 100 Community Based Services**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 211101 General Staff Salaries   | 103,216  | 49,566                                  |
| 212102 Medical expenses (Employees)   | 5,000  | 0                                       |
| 221005 Official Ceremonies and State Functions  | 5,000  | 0                                       |
| <b>Total for Budget Output</b>  | <b>113,216</b>                                   | <b>49,566</b>                           |
| Wage  | 103,216  | 49,566                                  |
| Non-Wage  | 10,000   | 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

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 2,900  | 1,450                                   |
| <b>Total for Budget Output</b>  | <b>2,900</b>                                     | <b>1,450</b>                            |
| Wage  | 0  | 0                                       |
| Non-Wage  | 2,900  | 1,450                                   |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |

**Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 836** Iganga District

**Quarter 2**

*Department: 100 Community Based Services*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 12,000   | 5,980                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 6,000  | 2,598                                   |
| 227001 Travel inland  | 83,587   | 15,964                                  |
| 228001 Maintenance-Buildings and Structures   | 1,200,000  | 0                                       |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                     | 742,000  | 2,500                                   |
| 282101 Donations  | 362,000  | 0                                       |
| <b>Total for Budget Output</b>  | <b>2,405,587</b>                                 | <b>27,042</b>                           |
| Wage  | 0  | 0                                       |
| Non-Wage  | 2,405,587  | 27,042                                  |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>2,721,703</b>                                 | <b>78,058</b>                           |
| Wage  | 103,216  | 49,566                                  |
| Non-Wage  | 2,418,487  | 28,492                                  |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 200,000  | 0                                       |

**VOTE: 836** Iganga District

Quarter 2

**Department: 110 Planning**

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

Service Area: 10 Planning and Statistics

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 140             | 0        |
| <b>Total for Budget Output</b> | <b>140</b>      | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 140             | 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: 010008 Capacity Strengthening

N / A

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 6,000           | 6,000        |
| <b>Total for Budget Output</b> | <b>6,000</b>    | <b>6,000</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 0               | 0            |
| GoU Dev                        | 6,000           | 6,000        |
| Ext Finance                    | 0               | 0            |

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

**VOTE: 836** Iganga District

Quarter 2

**Department: 110 Planning**

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

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

coordinated DDEG activities and projects ie PDM and nutrition data collection, public health activities, procurement of slashing machine, modification of CAO's office, partial construction of district chairman's office, partial renovation of community based services building, procurement of 3 computers for IFMS and procurement of software for old IFMS computers, installation of security cameras and solar lights at administration, procurement of wifi equipment for planning, investment servicing, data collection LLG assessment conducted, physical planning of Nambale town, titling of district land, preparation of development plan IV, budget conference conducted, TPC meetings coordinated, statistical data and abstract prepared.

na

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 224004 Beddings, Clothing, Footwear and related Services | 5,936           | 4,900         |
| 312121 Non-Residential Buildings - Acquisition           | 82,000          | 9,934         |
| 312231 Office Equipment - Acquisition                    | 12,000          | 0             |
| 312423 Computer Software - Acquisition                   | 6,000           | 0             |
| <b>Total for Budget Output</b>                           | <b>105,936</b>  | <b>14,834</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 105,936         | 14,834        |
| Ext Finance  | 0               | 0             |

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000051 Affiliated and professional Bodies**

**VOTE: 836** Iganga District

Quarter 2

**Department: 110 Planning**

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

**PIAP Output: 10050101X Compliance to land use frameworks and orderly development**

coordinated DDEG activities and projects ie PDM and nutrition data collection, public health activities, procurement of slashing machine, modification of CAO's office, partial construction of district chairman's office, partial renovation of community based services building, procurement of 3 computers for IFMS and procurement of software for old IFMS computers, installation of security cameras and solar lights at administration, procurement of wifi equipment for planning, investment servicing, data collection LLG assessment conducted, physical planning of Nambale town, titling of district land, preparation of development plan IV, budget conference conducted, TPC meetings coordinated, statistical data and abstract prepared.

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 225101 Consultancy Services    | 50,000          | 49,750        |
| 342111 Land - Acquisition      | 70,000          | 0             |
| <b>Total for Budget Output</b> | <b>120,000</b>  | <b>49,750</b> |
| Wage                           | 0               | 0             |
| Non-Wage                       | 0               | 0             |
| GoU Dev                        | 120,000         | 49,750        |
| Ext Finance                    | 0               | 0             |

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management**

N / A

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

| Item                 | Approved Budget | Spent  |
|----------------------|-----------------|--------|
| 227001 Travel inland | 84,000          | 55,645 |

**VOTE: 836** Iganga District

Quarter 2

**Department: 110 Planning**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | <b>Total for Budget Output</b>                   | <b>84,000</b> <b>55,645</b>             |
|                        | Wage   | 0      0                                |
|                        | Non-Wage   | 0      0                                |
|                        | GoU Dev  | 84,000      55,645                      |
|                        | Ext Finance                                      | 0      0                                |

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 14040401X Budget priorities aligned to programme plans**

HIV/AIDS activities mainstreamed in the department activities

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>UShs Thousand</i> |
|---|----------------------|

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 360             | 0        |
| <b>Total for Budget Output</b> | <b>360</b>      | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 360             | 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****PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.**

Annual statistical abstract compiled, NSI data submitted

**PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

Administrative data collected for planning and decision making by the LG

na

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>UShs Thousand</i> |
|---|----------------------|

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 53,954          | 15,262 |



# VOTE: 836 Iganga District

Quarter 2

**Department: 110 Planning**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 8,640  | 4,000                                   |
| 212102 Medical expenses (Employees)   | 8,000  | 8,000                                   |
| 221002 Workshops, Meetings and Seminars   | 8,650  | 4,325                                   |
| 221008 Information and Communication Technology Supplies.                                   | 4,000  | 975                                     |
| 221009 Welfare and Entertainment  | 2,000  | 1,000                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 3,000  | 1,491                                   |
| 221012 Small Office Equipment   | 3,000  | 0                                       |
| 221017 Membership dues and Subscription fees.   | 2,754  | 0                                       |
| 222001 Information and Communication Technology Services.                                   | 2,000  | 0                                       |
| 227001 Travel inland  | 132,828  | 80,435                                  |
| 227004 Fuel, Lubricants and Oils  | 6,000  | 3,000                                   |
| 228002 Maintenance-Transport Equipment  | 4,500  | 0                                       |
| <b>Total for Budget Output</b>  | <b>239,326</b>                                   | <b>118,488</b>                          |
| Wage  | 53,954   | 15,262                                  |
| Non-Wage  | 105,794  | 39,850                                  |
| GoU Dev   | 79,578   | 63,376                                  |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>555,762</b>                                   | <b>244,716</b>                          |
| Wage  | 53,954   | 15,262                                  |
| Non-Wage  | 106,294  | 39,850                                  |
| GoU Dev   | 395,514  | 189,605                                 |
| Ext Finance   | 0  | 0                                       |

**VOTE: 836** Iganga District

Quarter 2

**Department: 120 Internal Audit**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries                         | 26,000          | 10,002        |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000           | 0             |
| 227001 Travel inland                                  | 16,000          | 5,000         |
| <b>Total for Budget Output</b>                        | <b>44,000</b>   | <b>15,002</b> |
| Wage  | 26,000          | 10,002        |
| Non-Wage  | 18,000          | 5,000         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| <b>Total for Department</b>                           | <b>44,000</b>   | <b>15,002</b> |
| Wage  | 26,000          | 10,002        |
| Non-Wage  | 18,000          | 5,000         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**VOTE: 836** Iganga District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

paid staff salaries, procured office utilities, paid staff allowances, facilitated travel in-land activities, collected and disseminated market prices for goods and commodities in the district, guided SACCOs on the registration process, supervised SACCOs in the district, promoted tourism sites, conducted tourism campaigns, mobilized private sector to form associations, enforced quality standards for commodities and services, developed MoUs with tourism sites, purchased computer for tourism office, purchased office furniture, procured office printer, profiled and updated SME data, facilitated O and M.

paid staff salaries, procured office utilities, paid staff allowances, facilitated travel in-land activities, collected and disseminated market prices for goods and commodities in the district, guided SACCOs on the registration process, supervised SACCOs

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

US\$ Thousand

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 800             | 0            |
| 227001 Travel inland                                  | 3,518           | 0            |
| 312221 Light ICT hardware - Acquisition               | 5,000           | 2,000        |
| 313235 Furniture and Fittings - Improvement           | 1,477           | 0            |
| <b>Total for Budget Output</b>                        | <b>10,795</b>   | <b>2,000</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 4,318           | 0            |
| GoU Dev   | 6,477           | 2,000        |
| 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

**VOTE: 836** Iganga District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 227001 Travel inland  | 150  | 0                                       |
| <b>Total for Budget Output</b>  | <b>150</b>                                       | <b>0</b>                                |
| Wage  | 0  | 0                                       |
| Non-Wage  | 150  | 0                                       |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |

**Budget Output: 190036 Trade Development****PIAP Output: 07030201X Product and market information systems developed**

Trade and commerce improvement initiatives conducted in the district

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 211101 General Staff Salaries   | 37,452          | 17,399               |
| 221002 Workshops, Meetings and Seminars   | 1,383           | 1,000                |
| 221008 Information and Communication Technology Supplies.                                   | 300             | 0                    |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 1,000           | 800                  |
| 221017 Membership dues and Subscription fees.   | 150             | 0                    |
| 223005 Electricity  | 400             | 0                    |
| 227001 Travel inland  | 12,428          | 6,904                |
| 228002 Maintenance-Transport Equipment  | 2,000           | 0                    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                     | 1,000           | 0                    |
| <b>Total for Budget Output</b>  | <b>56,113</b>   | <b>26,103</b>        |
| Wage  | 37,452          | 17,399               |
| Non-Wage  | 18,661          | 8,704                |
| GoU Dev   | 0               | 0                    |
| Ext Finance   | 0               | 0                    |
| <b>Total for Department</b>   | <b>67,058</b>   | <b>28,103</b>        |
| Wage  | 37,452          | 17,399               |

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**VOTE: 836** Iganga District

**Quarter 2**

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|             |        |       |
|-------------|--------|-------|
| Non-Wage    | 23,129 | 8,704 |
| GoU Dev     | 6,477  | 2,000 |
| Ext Finance | 0      | 0     |

**VOTE: 836** Iganga District

Quarter 2

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened**

| PIAP Output Indicators                                   | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of functional GBV Shelters, for coordinated survivor | Percentage        | 1               |                   |

**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

| PIAP Output Indicators            | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of public officer strained | Percentage        | 150             |                   |

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101X Diaspora engagement policy developed & implemented**

| PIAP Output Indicators                 | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of diaspora engagement initiatives | Number            | 2               | 2                 |

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

| PIAP Output Indicators                   | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Human Capacity Development Plan in place | Percentage        | 2               | 2                 |

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage        | 98%             | 60%               |

**Budget Output: 000008 Records Management****PIAP Output : 16060510X Records management**

| PIAP Output Indicators    | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---------------------------|-------------------|-----------------|-------------------|
| Number of records managed | Percentage        | 5000            | 2000              |

**VOTE: 836** Iganga District

Quarter 2

**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****PIAP Output : 16060509X Public Relations Managed**

| PIAP Output Indicators                                  | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Proportion of Clients queries and concerns responded to | Percentage        | 5000            | 2000              |

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

| PIAP Output Indicators                    | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of quarterly office supplies procured | Percentage        | 16              | 4                 |

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101X Administrative and ICT support services enhanced**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Proportion of ICT upgrades of platforms and systems to be | Percentage        | 20              |                   |

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

| PIAP Output Indicators                              | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number            | 05              | 2                 |

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503X HIV/AIDS Activities mainstreamed**

| PIAP Output Indicators                        | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of HIV/AIDS committee meetings organised. | Number            | 6               |                   |

**VOTE: 836** Iganga District

Quarter 2

**Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage        | 2               |                   |

**SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators                                       | Indicator Measure | Planned 2024/25    | Actuals By End Q2 |
|--|-------------------|--------------------|-------------------|
| Amount of capitation grants to secondary schools in light of | Number            | 99 primary schools | 99                |

**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 : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage        | 15              | 2                 |

**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****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

| PIAP Output Indicators                        | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Km of District roads rehabilitated. | Number            | 150km           | 80 km             |

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

| PIAP Output Indicators                        | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number            | 150km           |                   |



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**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 : 06060302X Strategy for NDP III implementation coordination developed.**

| PIAP Output Indicators                                     | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Strategy for NDP III implementation coordination in Place. | Yes/No            |                 |                   |

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed**

| PIAP Output Indicators                                   | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of water abstraction systems, transmission mains, | Number            | 100             | 25                |

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

| PIAP Output Indicators               | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--------------------------------------|-------------------|-----------------|-------------------|
| Number of degraded wetlands restored | Number            | 4               | 0                 |

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07020402X Export processing zones established**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of manufacturers/ exporters (EPZ operators) linked to | Number            | 4               | 2                 |

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**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 : 09020401X Capacity of existing transport infrastructure and services increased.**

| PIAP Output Indicators                               | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage        | 15%             | 5%                |

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

| PIAP Output Indicators  | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Proportion of statistical reports with crosscutting issues like | Percentage        | 2               |                   |

**PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data | Percentage        | 12              | 3                 |

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Process Evaluation reports on key interventions | Number            | 4               |                   |

**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 : 16060505X Internal audit undertaken**

| PIAP Output Indicators                                  | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of quarterly internal audit progress reports per | Percentage        | 4               | 2                 |

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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 : 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

| PIAP Output Indicators                                | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of 360 roll-out campaigns done in the domestic | Number            | 4               |                   |

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

| PIAP Output Indicators                                       | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Institutional and policy frameworks for investment and trade | Yes/No            | 4               |                   |

**PIAP Output : 07030201X Product and market information systems developed**

| PIAP Output Indicators                                 | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of functional information systems in place by type | Number            | 2               |                   |

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

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 236435 Nakalama Subcounty</b>                          |                          |  |                       |               |              |
| <b>Department: 050 Health</b>                                    |                          |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                       |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                          |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>        |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                          |  |                       |               |              |
| NAKALAMA EPI CENTRE  | nakalama epi centre      | Programme Conditional Grant - Non Wage Recurrent | 0                     | 12,747        | 6,373        |
| NAKALAMA HC III  | nakalama hc iii          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 25,494        | 12,747       |
| NAKALAMA HC III  | nakalama hc iii          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 33,698        | 16,849       |
| <b>Department: 060 Education</b>                                 |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                          |  |                       |               |              |
| BUKOONA P.S.   | bukoona                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 18,815        | 5,546        |
| BUKYAYE PARENTS SCHOOL   | bukyaye                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 18,660        | 3,308        |
| Kakongoka  | kakongoka                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 19,874        | 5,038        |
| NABIRYE P.S  | nabirye                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 17,011        | 5,196        |
| NAKALAMA P.S.  | nakalama                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 39,326        | 11,906       |
| NAMUNDUDI P.S.   | namundudi                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 11,394        | 2,583        |

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| Description  | Specific Location   | Source of Funding  | Status / Level | Budget  | Spent  |
|--|---------------------|--|----------------|---------|--------|
| <b>LCIII: 236435 Nakalama Subcounty</b>  |                     |  |                |         |        |
| <b>Department: 060 Education</b>   |                     |  |                |         |        |
| <b>Service Area: 20 Secondary Education</b>  |                     |  |                |         |        |
| <b>Programme: 12 Human Capital Development</b>   |                     |  |                |         |        |
| <b>SubProgramme: 01 Education,Sports and skills</b>  |                     |  |                |         |        |
| <b>Budget Output: 320158 Capitation (Secondary)</b>  |                     |  |                |         |        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                     |  |                |         |        |
| ST PAUL S S NASUTI   | st pauls s.s nasuti | Programme Conditional Grant - Non Wage Recurrent         | 0              | 233,780 | 77,840 |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b>                         |                     |  |                |         |        |
| <b>Programme: 12 Human Capital Development</b>   |                     |  |                |         |        |
| <b>SubProgramme: 01 Education,Sports and skills</b>  |                     |  |                |         |        |
| <b>Budget Output: 320016 Management of Education Services</b>                                  |                     |  |                |         |        |
| <b>Item: 227001 Travel inland</b>  |                     |  |                |         |        |
| Travel Inland - Allowances   | schools             | External Financing United Nations Children Fund (UNICEF) | 0              | 100,000 | 30,236 |
| <b>Department: 080 Water</b>   |                     |  |                |         |        |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                     |  |                |         |        |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                     |  |                |         |        |
| <b>SubProgramme: 03 Water Resources Management</b>   |                     |  |                |         |        |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                     |  |                |         |        |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                                    |                     |  |                |         |        |
| Non Residential Buildings - Other Construction works   | Bukoona             | Programme Conditional Grant - Development                |                | 19,938  | 0      |
| <b>Item: 312139 Other Structures - Acquisition</b>   |                     |  |                |         |        |
| Other Structures - Construction Works  |                     | Programme Conditional Grant - Development                |                | 497,959 | 0      |

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| Description  | Specific Location | Source of Funding                                | Status / Level | Budget | Spent  |
|--|-------------------|--|----------------|--------|--------|
| <b>LCIII: 236438 Nawandala Subcounty</b>                         |                   |  |                |        |        |
| <b>Department: 050 Health</b>                                    |                   |  |                |        |        |
| <b>Service Area: 10 Primary HealthCare</b>                       |                   |  |                |        |        |
| <b>Programme: 12 Human Capital Development</b>                   |                   |  |                |        |        |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                   |  |                |        |        |
| <b>Budget Output: 320165 Primary Health care services</b>        |                   |  |                |        |        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                   |  |                |        |        |
| BUZAAYA HC II  | buzaaya hc ii     | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,747 | 6,373  |
| KIRINGA HCII   | kiringa hc ii     | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,928  | 2,964  |
| KIWANYI HC II  | kiwanyi hc ii     | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,928  | 2,964  |
| NAMUSISI HCII  | namusisi          | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,747 | 6,373  |
| NAWANDALA HC III   | nawandala hc ii   | Programme Conditional Grant - Non Wage Recurrent | 0              | 26,977 | 13,488 |
| NAWANDALA HC III   | Nawandala         | Programme Conditional Grant - Non Wage Recurrent | 0              | 25,494 | 12,747 |
| <b>Department: 060 Education</b>                                 |                   |  |                |        |        |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                   |  |                |        |        |
| <b>Programme: 12 Human Capital Development</b>                   |                   |  |                |        |        |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                   |  |                |        |        |
| <b>Budget Output: 320162 Capitation (Primary)</b>                |                   |  |                |        |        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                   |  |                |        |        |
| Bugole P.S.  | bugole            | Programme Conditional Grant - Non Wage Recurrent | 0              | 16,512 | 4,337  |
| BUKAMBA P.S  | bukamba           | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,291 | 2,713  |
| BUZAAYA P.S.   | buzaaya           | Programme Conditional Grant - Non Wage Recurrent | 0              | 11,710 | 2,837  |
| Kabuli P.S   | kabuli            | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,897  | 1,647  |
| KIRINGA P.S.   | kiringa           | Programme Conditional Grant - Non Wage Recurrent | 0              | 16,416 | 4,827  |
| Kiwanyi Moslem P.S.  | kiwanyi moslem    | Programme Conditional Grant - Non Wage Recurrent | 0              | 16,784 | 5,587  |

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| Description   | Specific Location | Source of Funding                                     | Status / Level | Budget  | Spent  |
|---|-------------------|---|----------------|---------|--------|
| <b>LCIII: 236438 Nawandala Subcounty</b>  |                   |   |                |         |        |
| <b>Department: 060 Education</b>  |                   |   |                |         |        |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                         |                   |   |                |         |        |
| <b>Programme: 12 Human Capital Development</b>                                    |                   |   |                |         |        |
| <b>SubProgramme: 01 Education,Sports and skills</b>                               |                   |   |                |         |        |
| <b>Budget Output: 320162 Capitation (Primary)</b>                                 |                   |   |                |         |        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                           |                   |   |                |         |        |
| Namabwe   | namabwe           | Programme Conditional Grant - Non Wage Recurrent      | 0              | 17,569  | 5,151  |
| Nawandala P.S.  | nawandala         | Programme Conditional Grant - Non Wage Recurrent      | 0              | 18,518  | 6,173  |
| Nawangaiza P.S.   | nawangaiza        | Programme Conditional Grant - Non Wage Recurrent      | 0              | 10,563  | 1,634  |
| BUGONGO P.S.  | Bugongo           | Programme Conditional Grant - Non Wage Recurrent      | 0              | 7,655   | 2,552  |
| <b>Service Area: 20 Secondary Education</b>                                       |                   |   |                |         |        |
| <b>Programme: 12 Human Capital Development</b>                                    |                   |   |                |         |        |
| <b>SubProgramme: 01 Education,Sports and skills</b>                               |                   |   |                |         |        |
| <b>Budget Output: 320158 Capitation (Secondary)</b>                               |                   |   |                |         |        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                           |                   |   |                |         |        |
| ITANDA S S  | itanda            | Programme Conditional Grant - Non Wage Recurrent      | 0              | 122,840 | 73,183 |
| NAWANDALA S S   | nawandala         | Programme Conditional Grant - Non Wage Recurrent      | 0              | 177,980 | 50,933 |
| <b>Department: 110 Planning</b>   |                   |   |                |         |        |
| <b>Service Area: 10 Planning and Statistics</b>                                   |                   |   |                |         |        |
| <b>Programme: 18 Development Plan Implementation</b>                              |                   |   |                |         |        |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b> |                   |   |                |         |        |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                      |                   |   |                |         |        |
| <b>Item: 227001 Travel inland</b>   |                   |   |                |         |        |
| Travel Inland - Facilitation  |                   | District Discretionary Equalisation Development Grant | 0              | 60,000  | 15,000 |

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| Description  | Specific Location    | Source of Funding                                | Status / Level | Budget | Spent  |
|--|----------------------|--|----------------|--------|--------|
| <b>LCIII: 236439 Bulamogi Subcounty</b>                          |                      |  |                |        |        |
| <b>Department: 050 Health</b>                                    |                      |  |                |        |        |
| <b>Service Area: 10 Primary HealthCare</b>                       |                      |  |                |        |        |
| <b>Programme: 12 Human Capital Development</b>                   |                      |  |                |        |        |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                      |  |                |        |        |
| <b>Budget Output: 320165 Primary Health care services</b>        |                      |  |                |        |        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                      |  |                |        |        |
| BULAMAGI HC III  | bulamaji             | Programme Conditional Grant - Non Wage Recurrent | 0              | 25,494 | 12,747 |
| BULAMAGI HC III  | bulamaji             | Programme Conditional Grant - Non Wage Recurrent | 0              | 16,137 | 8,069  |
| KASOLO HCII  | kasolo hcii          | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,928  | 2,964  |
| NAWANSINGE HC II   | nawansinge hc ii     | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,747 | 6,373  |
| ST PETER CLAVER HCII   | st peter claver hcii | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,928  | 2,964  |
| <b>Department: 060 Education</b>                                 |                      |  |                |        |        |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                      |  |                |        |        |
| <b>Programme: 12 Human Capital Development</b>                   |                      |  |                |        |        |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                      |  |                |        |        |
| <b>Budget Output: 320162 Capitation (Primary)</b>                |                      |  |                |        |        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                      |  |                |        |        |
| BUDHWEGE P.S.  | budhwege             | Programme Conditional Grant - Non Wage Recurrent | 0              | 9,524  | 2,769  |
| Bukoyo   | bukoyo               | Programme Conditional Grant - Non Wage Recurrent | 0              | 17,792 | 5,404  |
| BUYUBU P.S   | buyubu               | Programme Conditional Grant - Non Wage Recurrent | 0              | 11,431 | 2,570  |
| IGANGA BOYS P.S.   | iganga boys          | Programme Conditional Grant - Non Wage Recurrent | 0              | 24,209 | 6,566  |
| Kigulu Girls   | kigulu girls         | Programme Conditional Grant - Non Wage Recurrent | 0              | 15,430 | 5,143  |
| KINAWANSWA P.S.  | kinawanswa           | Programme Conditional Grant - Non Wage Recurrent | 0              | 11,463 | 3,744  |
| Walugogo   | walugogo             | Programme Conditional Grant - Non Wage Recurrent | 0              | 11,121 | 3,544  |



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| Description  | Specific Location                 | Source of Funding                                   | Status / Level | Budget | Spent |
|--|-----------------------------------|---|----------------|--------|-------|
| <b>LCIII: 236439 Bulamogi Subcounty</b>  |                                   |   |                |        |       |
| <b>Department: 060 Education</b>   |                                   |   |                |        |       |
| <b>Service Area: 20 Secondary Education</b>  |                                   |   |                |        |       |
| <b>Programme: 12 Human Capital Development</b>   |                                   |   |                |        |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>  |                                   |   |                |        |       |
| <b>Budget Output: 320158 Capitation (Secondary)</b>  |                                   |   |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                                   |   |                |        |       |
| Iganga Senior Secondary School<br>(Wage only)  | iganga senior<br>secondary school | Programme Conditional<br>Grant - Non Wage Recurrent |                | 2,073  | 0     |
| <b>Service Area: 30 Skills Development</b>   |                                   |   |                |        |       |
| <b>Programme: 12 Human Capital Development</b>   |                                   |   |                |        |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>  |                                   |   |                |        |       |
| <b>Budget Output: 320163 Capitation (Tertiary)</b>   |                                   |   |                |        |       |
| <b>Item: 263402 Transfer to Other Government Units</b>   |                                   |   |                |        |       |
| Transfer capitation to other tertiary<br>institutions  | 2 schools                         | Programme Conditional<br>Grant - Non Wage Recurrent |                | 0      | 0     |
| <b>Department: 080 Water</b>   |                                   |   |                |        |       |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                                   |   |                |        |       |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                                   |   |                |        |       |
| <b>SubProgramme: 03 Water Resources Management</b>   |                                   |   |                |        |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                                   |   |                |        |       |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                                 |                                   |   |                |        |       |
| Supervision and monitoring of<br>projects  | Iganga Water Office               | Programme Conditional<br>Grant - Development        |                | 0      | 0     |
| <b>Department: 110 Planning</b>  |                                   |   |                |        |       |
| <b>Service Area: 10 Planning and Statistics</b>  |                                   |   |                |        |       |
| <b>Programme: 18 Development Plan Implementation</b>   |                                   |   |                |        |       |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>              |                                   |   |                |        |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                                   |   |                |        |       |
| <b>Item: 212102 Medical expenses (Employees)</b>   |                                   |   |                |        |       |
| Medical Expenses Employees -<br>Medicines and Assorted Items                                   |                                   | District Unconditional Grant<br>Non-Wage            | 0              | 8,000  | 0     |

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| Description  | Specific Location | Source of Funding                                | Status / Level | Budget  | Spent  |
|--|-------------------|--|----------------|---------|--------|
| <b>LCIII: 236440 Nabitende Subcounty</b>                         |                   |  |                |         |        |
| <b>Department: 050 Health</b>                                    |                   |  |                |         |        |
| <b>Service Area: 10 Primary HealthCare</b>                       |                   |  |                |         |        |
| <b>Programme: 12 Human Capital Development</b>                   |                   |  |                |         |        |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                   |  |                |         |        |
| <b>Budget Output: 320165 Primary Health care services</b>        |                   |  |                |         |        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                   |  |                |         |        |
| BUGONO HC IV   | bugono            | Programme Conditional Grant - Non Wage Recurrent | 0              | 127,469 | 63,734 |
| BUGONO HC IV   | bugono            | Programme Conditional Grant - Non Wage Recurrent | 0              | 41,239  | 20,620 |
| ITANDA HC II   | itanda hc ii      | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,747  | 6,373  |
| ITUBA HC II  | ituba hc ii       | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,747  | 6,373  |
| KASAMBIKA HC II  | kasambika hc ii   | Programme Conditional Grant - Non Wage Recurrent | 0              | 25,494  | 12,747 |
| KASAMBIKA HC II  | kasambika hc ii   | Programme Conditional Grant - Non Wage Recurrent | 0              | 22,166  | 11,083 |
| NABITENDE HC II  | nabitende hc ii   | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,928   | 2,964  |
| <b>Item: 312111 Residential Buildings - Acquisition</b>          |                   |  |                |         |        |
| Residential Building - Staff Houses                              | Bugono            | Programme Conditional Grant - Development        |                | 40,000  | 0      |
| <b>Department: 060 Education</b>                                 |                   |  |                |         |        |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                   |  |                |         |        |
| <b>Programme: 12 Human Capital Development</b>                   |                   |  |                |         |        |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                   |  |                |         |        |
| <b>Budget Output: 320162 Capitation (Primary)</b>                |                   |  |                |         |        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                   |  |                |         |        |
| BANADA P.S   | Banada ps         | Programme Conditional Grant - Non Wage Recurrent | 0              | 18,090  | 3,488  |
| BUGON LUTHERAN P/S   | bugon             | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,414   | 2,471  |
| BUGONO PARENTS P.S   | bugono            | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,993   | 1,845  |

**VOTE: 836** Iganga District

Quarter 2

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 236440 Nabitende Subcounty</b>                  |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |  |                       |               |              |
| BUSULUMBA P.S.  | busulumba                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 7,469         | 2,360        |
| Butabala P.S  | butabala                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,143         | 2,198        |
| BUVULE PARENTS P.S.                                       | buvule                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 13,328        | 2,285        |
| BUWEIRA P.S.  | buweira                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 6,428         | 1,529        |
| Buwerempe P.S.  | buwerempe                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 11,450        | 2,707        |
| Itanda P.S.   | itanda                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 14,482        | 4,238        |
| KASAMBIKA P.S.  | kasambika                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 10,278        | 3,426        |
| Nabitende P.S.  | nabitende                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 16,382        | 4,338        |
| Naluko P.S.   | naluko                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 13,510        | 4,475        |
| Nawankwale P/S  | nawankwala               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 21,946        | 6,204        |
| WANDYAKA ST.MARYS P.S                                     | wandyaka st. mary's      | Programme Conditional Grant - Non Wage Recurrent | 0                     | 11,282        | 3,358        |
| <b>Service Area: 20 Secondary Education</b>               |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |  |                       |               |              |
| <b>Budget Output: 320158 Capitation (Secondary)</b>       |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |  |                       |               |              |
| NAKIGO S S  | nakigo                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 257,400       | 68,407       |

**VOTE: 836** Iganga District

Quarter 2

| Description  | Specific Location | Source of Funding                                   | Status / Level | Budget | Spent  |
|--|-------------------|---|----------------|--------|--------|
| <b>LCIII: 236440 Nabitende Subcounty</b>                               |                   |   |                |        |        |
| <b>Department: 060 Education</b>                                       |                   |   |                |        |        |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b> |                   |   |                |        |        |
| <b>Programme: 12 Human Capital Development</b>                         |                   |   |                |        |        |
| <b>SubProgramme: 01 Education,Sports and skills</b>                    |                   |   |                |        |        |
| <b>Budget Output: 320016 Management of Education Services</b>          |                   |   |                |        |        |
| <b>Item: 263402 Transfer to Other Government Units</b>                 |                   |   |                |        |        |
| Construction of Pitlarine at Itanda<br>s.s.s.                          | Itanda            | Programme Conditional<br>Grant - Development        |                | 31,650 | 0      |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>            |                   |   |                |        |        |
| Non Residential Buildings -<br>Contractor                              | Ituba             | Programme Conditional<br>Grant - Development        |                | 82,000 | 0      |
| <b>LCIII: 236443 Nakigo Subcounty</b>                                  |                   |   |                |        |        |
| <b>Department: 050 Health</b>  |                   |   |                |        |        |
| <b>Service Area: 10 Primary HealthCare</b>                             |                   |   |                |        |        |
| <b>Programme: 12 Human Capital Development</b>                         |                   |   |                |        |        |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>       |                   |   |                |        |        |
| <b>Budget Output: 320165 Primary Health care services</b>              |                   |   |                |        |        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                |                   |   |                |        |        |
| BUKWAYA HC II  | bukwaya hc ii     | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 12,747 | 6,373  |
| BULUBANDI HC II  | bulubandi         | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 12,747 | 6,373  |
| BUSOWOBI HC III  | busowobi hc iii   | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 25,494 | 12,747 |
| BUSOWOBI HC III  | busowobi hc iii   | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 24,999 | 12,499 |
| KAKOMBO HCII   | kakombo hc ii     | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 5,928  | 2,964  |
| NAWANZU HC II  | nawanzu hc ii     | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 12,747 | 6,373  |

**VOTE: 836** Iganga District**Quarter 2**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 236443 Nakigo Subcounty</b>                     |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |  |                       |               |              |
| BUGABWE P.S.  | bugabwe                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 28,441        | 9,366        |
| BUKAZIBA P.S.   | bukaziba                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 11,310        | 2,366        |
| BUKWAYA P.S.  | bukwaya                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 10,259        | 3,215        |
| BULIGANWA P.S.  | buliganwa                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 6,911         | 2,136        |
| BULUBANDI P.S.  | bulubandi                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 39,015        | 13,041       |
| BUNYAMA P.S.  | bunyama                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,236         | 3,029        |
| BUSAMBIRA P.S.  | busambira                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 15,628        | 4,468        |
| BUSOWOBI P.S.   | busowobi                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 14,648        | 3,494        |
| Ituba P.S.  | ituba                    | Programme Conditional Grant - Non Wage Recurrent | 0                     | 19,683        | 2,688        |
| Kabira P.S  | kabira                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 8,511         | 2,837        |
| KAKOMBO P.S.  | kakombo                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 16,546        | 3,085        |
| NAKIGO NABUWAT P.S  | nakigo                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 18,731        | 5,847        |
| NAKIGO P.S.   | nakigo                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 10,427        | 3,490        |
| NAKISENYI P.S.  | nakisenyi                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,404         | 2,223        |
| NAWANZU P.S.  | nawanzu                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 11,320        | 2,093        |

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Quarter 2

| <i>Description</i>   | <i>Specific Location</i>               | <i>Source of Funding</i>                            | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--|---|-----------------------|---------------|--------------|
| <b>LCIII: 236443 Nakigo Subcounty</b>  |  |   |                       |               |              |
| <b>Department: 060 Education</b>   |  |   |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                                      |  |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>   |  |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>  |  |   |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>  |  |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |  |   |                       |               |              |
| WAIRAMA P.S.   | wairama                                | Programme Conditional<br>Grant - Non Wage Recurrent | 0                     | 8,065         | 2,645        |
| <b>Department: 080 Water</b>   |  |   |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |  |   |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |  |   |                       |               |              |
| <b>SubProgramme: 03 Water Resources Management</b>   |  |   |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |  |   |                       |               |              |
| <b>Item: 227001 Travel inland</b>  |  |   |                       |               |              |
| Travel Inland - Facilitation   | Sanitation<br>improvement<br>campaigns | Locally Raised Revenues                             | 0                     | 44,444        | 14,814       |
| <b>Department: 130 Trade, Industry and Local Development</b>                                   |  |   |                       |               |              |
| <b>Service Area: 10 Commercial Services</b>  |  |   |                       |               |              |
| <b>Programme: 05 Tourism Development</b>   |  |   |                       |               |              |
| <b>SubProgramme: 02 Infrastructure, Product Development and Conservation</b>                   |  |   |                       |               |              |
| <b>Budget Output: 120015 Heritage Conservation Education and Awareness</b>                     |  |   |                       |               |              |
| <b>Item: 312221 Light ICT hardware - Acquisition</b>   |  |   |                       |               |              |
| Light ICT Hardware - Computers   | Tourism office                         | Programme Conditional<br>Grant - Development        |                       | 3,000         | 0            |
| Light ICT Hardware - Printers  | Tourism office                         | Programme Conditional<br>Grant - Development        |                       | 2,000         | 0            |
| <b>Item: 313235 Furniture and Fittings - Improvement</b>                                       |  |   |                       |               |              |
| Furniture and Fixtures Assorted<br>Furniture   | Tourism office                         | Programme Conditional<br>Grant - Development        |                       | 1,477         | 0            |

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Quarter 2

| Description  | Specific Location | Source of Funding                                | Status / Level | Budget | Spent  |
|--|-------------------|--|----------------|--------|--------|
| <b>LCIII: 236444 Nambale Subcounty</b>                                 |                   |  |                |        |        |
| <b>Department: 060 Education</b>                                       |                   |  |                |        |        |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>              |                   |  |                |        |        |
| <b>Programme: 12 Human Capital Development</b>                         |                   |  |                |        |        |
| <b>SubProgramme: 01 Education,Sports and skills</b>                    |                   |  |                |        |        |
| <b>Budget Output: 320162 Capitation (Primary)</b>                      |                   |  |                |        |        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                |                   |  |                |        |        |
| Irenzi P.S.  | irenze            | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,316 | 3,190  |
| NAMBAALE P.S.  | nambaale          | Programme Conditional Grant - Non Wage Recurrent | 0              | 11,502 | 3,798  |
| ST. MULUMBA P.S.   | st. mulumba       | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,148  | 2,694  |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b> |                   |  |                |        |        |
| <b>Programme: 12 Human Capital Development</b>                         |                   |  |                |        |        |
| <b>SubProgramme: 01 Education,Sports and skills</b>                    |                   |  |                |        |        |
| <b>Budget Output: 320016 Management of Education Services</b>          |                   |  |                |        |        |
| <b>Item: 263402 Transfer to Other Government Units</b>                 |                   |  |                |        |        |
| TRANSFER OF FUNDS FOR RENOVATION OF NASUTI SECONDARY SECONDARY SCHOOL  | Nasuuti           | Programme Conditional Grant - Development        |                | 98,000 | 0      |
| <b>LCIII: 236446 Nawanyingi Subcounty</b>                              |                   |  |                |        |        |
| <b>Department: 050 Health</b>  |                   |  |                |        |        |
| <b>Service Area: 10 Primary HealthCare</b>                             |                   |  |                |        |        |
| <b>Programme: 12 Human Capital Development</b>                         |                   |  |                |        |        |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>       |                   |  |                |        |        |
| <b>Budget Output: 320165 Primary Health care services</b>              |                   |  |                |        |        |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                |                   |  |                |        |        |
| BUNYIIRO HC III  | bunyiiro          | Programme Conditional Grant - Non Wage Recurrent | 0              | 25,494 | 12,747 |
| BUNYIIRO HC III  | bunyiiro hc iii   | Programme Conditional Grant - Non Wage Recurrent | 0              | 33,483 | 16,741 |
| BUNYIIRO HCII  | bunyiiro          | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,928  | 2,964  |

**VOTE: 836** Iganga District

Quarter 2

| Description  | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| <b>LCIII: 236446 Nawanyingi Subcounty</b>                              |                   |  |                |        |       |
| <b>Department: 060 Education</b>                                       |                   |  |                |        |       |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>              |                   |  |                |        |       |
| <b>Programme: 12 Human Capital Development</b>                         |                   |  |                |        |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>                    |                   |  |                |        |       |
| <b>Budget Output: 320162 Capitation (Primary)</b>                      |                   |  |                |        |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                |                   |  |                |        |       |
| BUBAKA P.S.  | bubaka            | Programme Conditional Grant - Non Wage Recurrent | 0              | 13,198 | 4,356 |
| BUKONKO P.S  | bukonko           | Programme Conditional Grant - Non Wage Recurrent | 0              | 10,445 | 3,496 |
| BUNYIIRO COU P.S   | bunyiiro          | Programme Conditional Grant - Non Wage Recurrent | 0              | 10,948 | 3,167 |
| BUNYIIRO P.S.  | bunyiiro          | Programme Conditional Grant - Non Wage Recurrent | 0              | 29,566 | 9,124 |
| BUWOLOMERA P.S.  | buwolomera        | Programme Conditional Grant - Non Wage Recurrent | 0              | 17,048 | 2,455 |
| MAGOGO P.S.  | magogo            | Programme Conditional Grant - Non Wage Recurrent | 0              | 22,312 | 7,452 |
| MAWAGALA P.S.  | mawagala          | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,110 | 3,192 |
| Nawankonge P.S.  | nawankonge        | Programme Conditional Grant - Non Wage Recurrent | 0              | 14,333 | 3,246 |
| NAWANYINGI P.S.  | nawanyingi        | Programme Conditional Grant - Non Wage Recurrent | 0              | 19,156 | 5,398 |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b> |                   |  |                |        |       |
| <b>Programme: 12 Human Capital Development</b>                         |                   |  |                |        |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>                    |                   |  |                |        |       |
| <b>Budget Output: 320016 Management of Education Services</b>          |                   |  |                |        |       |
| <b>Item: 312139 Other Structures - Acquisition</b>                     |                   |  |                |        |       |
| Other Structures - Construction Works                                  | Bulumwaki         | Programme Conditional Grant - Development        |                | 28,350 | 0     |



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Quarter 2

| Description  | Specific Location | Source of Funding                                   | Status / Level | Budget  | Spent |
|--|-------------------|---|----------------|---------|-------|
| <b>LCIII: 273351 Namungalwe Town Council</b>   |                   |   |                |         |       |
| <b>Department: 060 Education</b>   |                   |   |                |         |       |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b>                     |                   |   |                |         |       |
| <b>Programme: 12 Human Capital Development</b>   |                   |   |                |         |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>  |                   |   |                |         |       |
| <b>Budget Output: 320016 Management of Education Services</b>                              |                   |   |                |         |       |
| <b>Item: 263402 Transfer to Other Government Units</b>                                     |                   |   |                |         |       |
| TRANSFER OF FUNDS FOR<br>RENOVATION OF KIGULU<br>COLLEGE SECONDARY<br>SCHOOL               | KIGULU COLLEGE    | Programme Conditional<br>Grant - Development        |                | 98,000  | 0     |
| <b>LCIII: 273352 Kidaago</b>   |                   |   |                |         |       |
| <b>Department: 060 Education</b>   |                   |   |                |         |       |
| <b>Service Area: 20 Secondary Education</b>  |                   |   |                |         |       |
| <b>Programme: 12 Human Capital Development</b>   |                   |   |                |         |       |
| <b>SubProgramme: 01 Education,Sports and skills</b>  |                   |   |                |         |       |
| <b>Budget Output: 320159 Secondary Education Services</b>                                  |                   |   |                |         |       |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                             |                   |   |                |         |       |
| Capital investment Appraisal,<br>Monitoring, preparartion of BOQs,<br>Investment servicing | education         | Programme Conditional<br>Grant - Development        |                | 43,250  | 0     |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                                |                   |   |                |         |       |
| Non Residential Buildings Schools  | Kidaago           | Programme Conditional<br>Grant - Development        |                | 821,750 | 0     |
| <b>LCIII: S1785 Missing Subcounty</b>  |                   |   |                |         |       |
| <b>Department: 050 Health</b>  |                   |   |                |         |       |
| <b>Service Area: 10 Primary HealthCare</b>   |                   |   |                |         |       |
| <b>Programme: 12 Human Capital Development</b>   |                   |   |                |         |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                           |                   |   |                |         |       |
| <b>Budget Output: 320165 Primary Health care services</b>                                  |                   |   |                |         |       |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                                    |                   |   |                |         |       |
| KAWETE HC II   | kawete hc ii      | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 12,747  | 6,373 |
| MAGOGO HC II   | magago hc ii      | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 12,747  | 6,373 |

**VOTE: 836** Iganga District**Quarter 2**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: S1785 Missing Subcounty</b>                            |                          |  |                       |               |              |
| <b>Department: 050 Health</b>                                    |                          |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                       |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                          |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>        |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                          |  |                       |               |              |
| NAIBIRI HC II  | naibiri hc ii            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 12,747        | 6,373        |
| NAMBALE HC III   | nambale hc iii           | Programme Conditional Grant - Non Wage Recurrent | 0                     | 25,494        | 12,747       |
| NAMBALE HC III   | nambale hc iii           | Programme Conditional Grant - Non Wage Recurrent | 0                     | 23,960        | 11,980       |
| NAMUNGALWE HC III  | namungalwe hc iii        | Programme Conditional Grant - Non Wage Recurrent | 0                     | 25,494        | 12,747       |
| NAMUNGALWE HC III  | namungalwe hc iii        | Programme Conditional Grant - Non Wage Recurrent | 0                     | 27,196        | 13,598       |
| NAMUNKESU HC II  | namunkesu hc ii          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 12,747        | 6,373        |
| NAMUSAALA HC II  | namusaala hc ii          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 12,747        | 6,373        |
| NASUTI HCII  | nasuti hc ii             | Programme Conditional Grant - Non Wage Recurrent | 0                     | 5,928         | 2,964        |
| <b>Service Area: 20 Hospital Services</b>                        |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                          |  |                       |               |              |
| <b>Budget Output: 320080 Support to Hospitals</b>                |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                          |  |                       |               |              |
| IGANGA HOSPITAL  | Iganga main Hospital     | Programme Conditional Grant - Non Wage Recurrent | 0                     | 759,067       | 379,534      |

**VOTE: 836** Iganga District**Quarter 2**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: S1785 Missing Subcounty</b>                     |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |  |                       |               |              |
| AKANABALA BULANGA P.S.                                    | Akanabala                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 25,690        | 6,311        |
| BISHOP WILLIS DEMO. SCHOOL                                | bishop willis demo       | Programme Conditional Grant - Non Wage Recurrent | 0                     | 21,204        | 6,485        |
| BISHOP WILLIS DEMO. SCHOOL                                | bishop willis demo       | Programme Conditional Grant - Non Wage Recurrent | 0                     | 6,292         | 1,161        |
| BUBOGO P.S.   | bubogo                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 18,443        | 3,804        |
| BUCKLEY H.S.  | buckley                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 14,235        | 4,745        |
| BUCKLEY H.S.  | buckley                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 3,701         | 516          |
| BUDAALI P.S.  | budaali                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 18,229        | 5,100        |
| BUKWANGA P.S.   | bukwanga                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 16,342        | 2,756        |
| BULOWOZA CENTRAL N.P.S                                    | bulowoza                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 13,127        | 3,730        |
| BULUMWAKI P.S   | bulumwaki                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 18,524        | 5,298        |
| BUSEI C.O.U P.S   | busei                    | Programme Conditional Grant - Non Wage Recurrent | 0                     | 28,196        | 9,043        |
| BUSU P.S.   | busu                     | Programme Conditional Grant - Non Wage Recurrent | 0                     | 13,235        | 4,046        |
| BUWASA P.S.   | buwasa                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 6,620         | 1,684        |
| CANON IBULA P.S.  | canon ibula              | Programme Conditional Grant - Non Wage Recurrent | 0                     | 12,051        | 4,017        |
| IBANDA P.S.   | ibanda                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 37,025        | 12,377       |

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| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: S1785 Missing Subcounty</b>                     |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |  |                       |               |              |
| Iganga S.D.A  | iganga sda               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 21,215        | 7,072        |
| KABUKO P.S.   | kabuko                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 18,443        | 5,205        |
| KAMIRA S.D.A. P.S.  | kamira                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 10,724        | 3,575        |
| KAWETE P.S.   | kawete                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 12,566        | 3,742        |
| KIDAAGO P.S   | kidaago                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 14,110        | 3,705        |
| Malobi P.S. School  | malobi                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 15,274        | 2,595        |
| MUIRA P.S.  | muira                    | Programme Conditional Grant - Non Wage Recurrent | 0                     | 13,087        | 4,377        |
| Mwendanfuko   | mwendanfuko              | Programme Conditional Grant - Non Wage Recurrent | 0                     | 11,338        | 2,837        |
| Nabikoote P.S.  | nabikonte                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 12,350        | 2,732        |
| NABITOVU P.S.   | nabitovu                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 12,250        | 2,305        |
| NABUKONE P.S.   | nabukone                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 19,727        | 6,576        |
| NAIBIRI P.S.  | naibiri                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 18,629        | 3,524        |
| Naisanga P.S.   | naisanga                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,261         | 2,198        |
| NAMUNGALWE P.S.   | namungalwe               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 23,837        | 7,946        |
| NAMUNKANAGA P.S.  | namunkanaga              | Programme Conditional Grant - Non Wage Recurrent | 0                     | 19,745        | 5,214        |

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| Description   | Specific Location     | Source of Funding                                | Status / Level | Budget  | Spent   |
|---|-----------------------|--|----------------|---------|---------|
| <b>LCIII: S1785 Missing Subcounty</b>                     |                       |  |                |         |         |
| <b>Department: 060 Education</b>                          |                       |  |                |         |         |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                       |  |                |         |         |
| <b>Programme: 12 Human Capital Development</b>            |                       |  |                |         |         |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                       |  |                |         |         |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                       |  |                |         |         |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                       |  |                |         |         |
| NAMUNSAALA P.S.   | namunsaala            | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,143  | 3,990   |
| NAMUSIISI P.S.  | namusiisi             | Programme Conditional Grant - Non Wage Recurrent | 0              | 8,867   | 2,956   |
| NASUTI P.S.   | nasuti                | Programme Conditional Grant - Non Wage Recurrent | 0              | 15,914  | 5,305   |
| TOKA PARENTS P.S.   | toka parents          | Programme Conditional Grant - Non Wage Recurrent | 0              | 15,802  | 4,585   |
| Wagodo P.S.   | wagodo                | Programme Conditional Grant - Non Wage Recurrent | 0              | 12,640  | 3,153   |
| WALUKUBA P.S.   | walukuba              | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,196   | 2,384   |
| <b>Service Area: 20 Secondary Education</b>               |                       |  |                |         |         |
| <b>Programme: 12 Human Capital Development</b>            |                       |  |                |         |         |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                       |  |                |         |         |
| <b>Budget Output: 320158 Capitation (Secondary)</b>       |                       |  |                |         |         |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                       |  |                |         |         |
| KIGULU COLLEGE  | kigulu college        | Programme Conditional Grant - Non Wage Recurrent | 0              | 320,900 | 107,663 |
| NAKALAMA  | nakalama              | Programme Conditional Grant - Non Wage Recurrent | 0              | 194,420 | 64,903  |
| NAWANYINGI SEED SCHOOL                                    | nawanyigi seed school | Programme Conditional Grant - Non Wage Recurrent | 0              | 169,560 | 49,363  |

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| Description  | Specific Location           | Source of Funding                                   | Status / Level | Budget  | Spent   |
|--|-----------------------------|---|----------------|---------|---------|
| <b>LCIII: S1785 Missing Subcounty</b>                              |                             |   |                |         |         |
| <b>Department: 060 Education</b>                                   |                             |   |                |         |         |
| <b>Service Area: 30 Skills Development</b>                         |                             |   |                |         |         |
| <b>Programme: 12 Human Capital Development</b>                     |                             |   |                |         |         |
| <b>SubProgramme: 01 Education,Sports and skills</b>                |                             |   |                |         |         |
| <b>Budget Output: 320163 Capitation (Tertiary)</b>                 |                             |   |                |         |         |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>            |                             |   |                |         |         |
| Bishop Wills Iganga PTC  | bishop willis iganga<br>ptc | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 870,451 | 279,124 |
| IGANGA TECH. INST  | iganga tech inst            | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 167,921 | 67,000  |
| <b>LCIII: S237704 Central Div (Physical)</b>                       |                             |   |                |         |         |
| <b>Department: 010 Administration</b>                              |                             |   |                |         |         |
| <b>Service Area: 10 Administration and Management</b>              |                             |   |                |         |         |
| <b>Programme: 14 Public Sector Transformation</b>                  |                             |   |                |         |         |
| <b>SubProgramme: 01 Strengthening Accountability</b>               |                             |   |                |         |         |
| <b>Budget Output: 000003 Facilities Management</b>                 |                             |   |                |         |         |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>        |                             |   |                |         |         |
| Non Residential Buildings - Office<br>Building                     | CAOs office                 | Locally Raised Revenues                             | 0              | 10,000  | 5,000   |
| Non Residential Buildings - Other<br>Construction works            | Council Hall                | Locally Raised Revenues                             |                | 10,000  | 0       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>       |                             |   |                |         |         |
| <b>Item: 221005 Official Ceremonies and State Functions</b>        |                             |   |                |         |         |
| Official function - Expenses                                       | admin                       | Locally Raised Revenues                             | 0              | 7,000   | 6,000   |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b> |                             |   |                |         |         |
| Office Supplies - Assorted<br>Stationery                           | admin                       | District Unconditional Grant<br>Non-Wage            | 0              | 4,000   | 3,996   |
| <b>Item: 221017 Membership dues and Subscription fees.</b>         |                             |   |                |         |         |
| IDLG membership to ULGA  | admin                       | Locally Raised Revenues                             | 0              | 6,000   | 2,000   |
| <b>Item: 221020 Litigation and related expenses</b>                |                             |   |                |         |         |
| Fines, Penalties and cOURT<br>awards                               | admin                       | Locally Raised Revenues                             | 0              | 85,000  | 20,870  |
| <b>Item: 223004 Guard and Security services</b>                    |                             |   |                |         |         |
| Guard Services - Office Premises                                   | Admin                       | District Unconditional Grant<br>Non-Wage            | 0              | 12,600  | 8,000   |

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| Description   | Specific Location | Source of Funding   | Status / Level | Budget | Spent  |
|---|-------------------|---|----------------|--------|--------|
| <b>LCIII: S237704 Central Div (Physical)</b>                          |                   |   |                |        |        |
| <b>Department: 010 Administration</b>                                 |                   |   |                |        |        |
| <b>Service Area: 10 Administration and Management</b>                 |                   |   |                |        |        |
| <b>Programme: 14 Public Sector Transformation</b>                     |                   |   |                |        |        |
| <b>SubProgramme: 01 Strengthening Accountability</b>                  |                   |   |                |        |        |
| <b>Budget Output: 000006 Planning and Budgeting services</b>          |                   |   |                |        |        |
| <b>Item: 223005 Electricity</b>                                       |                   |   |                |        |        |
| Electricity - Utility Bills (Offices)                                 | Admin             | District Unconditional Grant<br>Non-Wage                    | 0              | 3,000  | 1,500  |
| <b>Item: 224004 Beddings, Clothing, Footwear and related Services</b> |                   |   |                |        |        |
| Cleaning and Sanitation - Cleaning Services (Offices)                 | Admin             | District Unconditional Grant<br>Non-Wage                    | 0              | 8,000  | 3,680  |
| <b>Item: 224010 Protective Gear</b>                                   |                   |   |                |        |        |
| Protective Gear - Personal Protective Equipment                       | admin             | District Unconditional Grant<br>Non-Wage                    | 0              | 1,000  | 500    |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>        |                   |   |                |        |        |
| Monitoring of UGFIT Government programs by CAO                        | admin             | District Unconditional Grant<br>Non-Wage                    | 0              | 15,000 | 7,500  |
| <b>Item: 227001 Travel inland</b>                                     |                   |   |                |        |        |
| Travel Inland - Facilitation  | Admin             | District Unconditional Grant<br>Non-Wage                    | 0              | 16,400 | 12,600 |
| Travel Inland - Facilitation  | admin             | District Unconditional Grant<br>Non-Wage                    | 0              | 11,600 | 4,500  |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                         |                   |   |                |        |        |
| Fuel, Oils and Lubricants - Entitled officers                         | admin             | District Unconditional Grant<br>Non-Wage                    | 0              | 45,000 | 21,500 |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                   |                   |   |                |        |        |
| Vehicle Maintenance - Service, Repair and Maintenance                 | admin             | Locally Raised Revenues                                     | 0              | 5,000  | 500    |
| <b>SubProgramme: 03 Human Resource Management</b>                     |                   |   |                |        |        |
| <b>Budget Output: 010008 Capacity Strengthening</b>                   |                   |   |                |        |        |
| <b>Item: 221003 Staff Training</b>                                    |                   |   |                |        |        |
| Staff Training - Facilitation   | Human resource    | District Discretionary<br>Equalisation Development<br>Grant |                | 20,000 | 0      |

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| Description   | Specific Location | Source of Funding                     | Status / Level | Budget | Spent |
|---|-------------------|---------------------------------------|----------------|--------|-------|
| <b>LCIII: S237704 Central Div (Physical)</b>                                  |                   |                                       |                |        |       |
| <b>Department: 010 Administration</b>   |                   |                                       |                |        |       |
| <b>Service Area: 10 Administration and Management</b>                         |                   |                                       |                |        |       |
| <b>Programme: 15 Community Mobilization And Mindset Change</b>                |                   |                                       |                |        |       |
| <b>SubProgramme: 01 Community sensitization and empowerment</b>               |                   |                                       |                |        |       |
| <b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>                           |                   |                                       |                |        |       |
| <b>Item: 227001 Travel inland</b>   |                   |                                       |                |        |       |
| Travel Inland - Facilitation  | admin             | Locally Raised Revenues               | 0              | 2,788  | 1,755 |
| <b>Programme: 16 Governance And Security</b>                                  |                   |                                       |                |        |       |
| <b>SubProgramme: 01 Institutional Coordination</b>                            |                   |                                       |                |        |       |
| <b>Budget Output: 000005 Human Resource Management</b>                        |                   |                                       |                |        |       |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                   |                                       |                |        |       |
| Allowances paid to rewards and sanctions committee members                    | admin             | Locally Raised Revenues               | 0              | 5,000  | 1,000 |
| <b>Item: 221009 Welfare and Entertainment</b>                                 |                   |                                       |                |        |       |
| Welfare - End of Year Party   | admin             | Locally Raised Revenues               | 0              | 5,000  | 4,532 |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>            |                   |                                       |                |        |       |
| Office Supplies - Assorted Stationery   | admin             | District Unconditional Grant Non-Wage | 0              | 2,640  | 660   |
| <b>Item: 221012 Small Office Equipment</b>                                    |                   |                                       |                |        |       |
| Office Equipment and Supplies - Assorted Equipment                            | admin             | District Unconditional Grant Non-Wage | 0              | 3,600  | 900   |
| <b>Item: 227001 Travel inland</b>   |                   |                                       |                |        |       |
| Travel Inland - Facilitation  | admin             | District Unconditional Grant Non-Wage | 0              | 17,098 | 8,260 |
| <b>Budget Output: 000007 Procurement and Disposal Services</b>                |                   |                                       |                |        |       |
| <b>Item: 221001 Advertising and Public Relations</b>                          |                   |                                       |                |        |       |
| Newspapers - Adverts (Procurement)  | admin             | District Unconditional Grant Non-Wage | 0              | 3,000  | 1,500 |
| <b>Item: 227001 Travel inland</b>   |                   |                                       |                |        |       |
| Travel Inland - Facilitation  | admin             | District Unconditional Grant Non-Wage | 0              | 4,000  | 4,000 |
| <b>Budget Output: 000008 Records Management</b>                               |                   |                                       |                |        |       |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>            |                   |                                       |                |        |       |
| Office Supplies - Assorted Stationery   | admin             | District Unconditional Grant Non-Wage | 0              | 4,000  | 4,000 |



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| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                 | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: S237704 Central Div (Physical)</b>                       |                          |  |                       |               |              |
| <b>Department: 010 Administration</b>                              |                          |  |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>              |                          |  |                       |               |              |
| <b>Programme: 16 Governance And Security</b>                       |                          |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>                 |                          |  |                       |               |              |
| <b>Budget Output: 000008 Records Management</b>                    |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                  |                          |  |                       |               |              |
| Travel Inland - Facilitation                                       | admin                    | District Unconditional Grant<br>Non-Wage | 0                     | 6,000         | 5,000        |
| <b>Budget Output: 000011 Communication and Public Relations</b>    |                          |  |                       |               |              |
| <b>Item: 221001 Advertising and Public Relations</b>               |                          |  |                       |               |              |
| Public Relations - Services  | admin                    | District Unconditional Grant<br>Non-Wage | 0                     | 10,512        | 5,800        |
| Public Relations - Services  | admin                    | District Unconditional Grant<br>Non-Wage | 0                     | 4,000         | 1,000        |
| <b>Item: 221007 Books, Periodicals &amp; Newspapers</b>            |                          |  |                       |               |              |
| Newspapers - Assorted Newspapers                                   | admin                    | District Unconditional Grant<br>Non-Wage | 0                     | 2,400         | 1,200        |
| <b>Item: 221009 Welfare and Entertainment</b>                      |                          |  |                       |               |              |
| Welfare - Assorted Welfare Items                                   | admin                    | District Unconditional Grant<br>Non-Wage | 0                     | 1,297         | 648          |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b> |                          |  |                       |               |              |
| Office Supplies - Assorted<br>Stationery                           | admin                    | District Unconditional Grant<br>Non-Wage | 0                     | 600           | 300          |
| <b>Item: 221017 Membership dues and Subscription fees.</b>         |                          |  |                       |               |              |
| Reception Television set monthly<br>subscriptions paid for         | admin                    | District Unconditional Grant<br>Non-Wage | 0                     | 556           | 278          |
| <b>Item: 227001 Travel inland</b>                                  |                          |  |                       |               |              |
| Travel Inland - Facilitation                                       | admin                    | District Unconditional Grant<br>Non-Wage | 0                     | 4,000         | 2,000        |
| <b>Budget Output: 000014 Administrative and Support Services</b>   |                          |  |                       |               |              |
| <b>Item: 221012 Small Office Equipment</b>                         |                          |  |                       |               |              |
| Office Equipment and Supplies -<br>Expenses                        | admin                    | District Unconditional Grant<br>Non-Wage | 0                     | 500           | 250          |

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| Description  | Specific Location | Source of Funding                     | Status / Level | Budget  | Spent  |
|--|-------------------|---------------------------------------|----------------|---------|--------|
| <b>LCIII: S237704 Central Div (Physical)</b>   |                   |                                       |                |         |        |
| <b>Department: 020 Finance</b>   |                   |                                       |                |         |        |
| <b>Service Area: 10 Financial Management and Accountability (LG)</b>                     |                   |                                       |                |         |        |
| <b>Programme: 14 Public Sector Transformation</b>  |                   |                                       |                |         |        |
| <b>SubProgramme: 01 Strengthening Accountability</b>                                     |                   |                                       |                |         |        |
| <b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>                                      |                   |                                       |                |         |        |
| <b>Item: 227001 Travel inland</b>  |                   |                                       |                |         |        |
| Travel Inland - Facilitation   | finance           | Locally Raised Revenues               | 0              | 320     | 320    |
| <b>Programme: 18 Development Plan Implementation</b>                                     |                   |                                       |                |         |        |
| <b>SubProgramme: 02 Resource Mobilization and Budgeting</b>                              |                   |                                       |                |         |        |
| <b>Budget Output: 000004 Finance and Accounting</b>                                      |                   |                                       |                |         |        |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>            |                   |                                       |                |         |        |
| Allowances paid to staff on delivery of official duties                                  | finance           | District Unconditional Grant Non-Wage | 0              | 10,000  | 5,000  |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                       |                   |                                       |                |         |        |
| Office Supplies - Assorted Stationery  | finance           | District Unconditional Grant Non-Wage | 0              | 4,000   | 2,000  |
| <b>Item: 221016 Systems Recurrent costs</b>  |                   |                                       |                |         |        |
| IFMS Recurrent costs - Recurrent Costs   | finance           | District Unconditional Grant Non-Wage | 0              | 30,000  | 15,000 |
| <b>Item: 222001 Information and Communication Technology Services.</b>                   |                   |                                       |                |         |        |
| Telecommunication Services - Telecommunication Expenses                                  | finance           | Locally Raised Revenues               | 0              | 4,000   | 4,000  |
| <b>Item: 227001 Travel inland</b>  |                   |                                       |                |         |        |
| Travel Inland - Facilitation   | finance           | District Unconditional Grant Non-Wage | 0              | 69,386  | 63,096 |
| Travel Inland - Facilitation   | finance           | District Unconditional Grant Non-Wage | 0              | 108,384 | 58,242 |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>  |                   |                                       |                |         |        |
| Fuel, Oils and Lubricants - Entitled officers  | finance           | District Unconditional Grant Non-Wage | 0              | 24,000  | 15,040 |
| <b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b> |                   |                                       |                |         |        |
| Machinery and Equipment - Maintenance, Repair and Support Services                       | finance           | Locally Raised Revenues               | 0              | 9,000   | 8,900  |

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| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                                    | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: S237704 Central Div (Physical)</b>                                  |                          |   |                       |               |              |
| <b>Department: 030 Statutory bodies</b>                                       |                          |   |                       |               |              |
| <b>Service Area: 10 Legislation and Oversight</b>                             |                          |   |                       |               |              |
| <b>Programme: 14 Public Sector Transformation</b>                             |                          |   |                       |               |              |
| <b>SubProgramme: 03 Human Resource Management</b>                             |                          |   |                       |               |              |
| <b>Budget Output: 000049 Recruitment services</b>                             |                          |   |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                          |   |                       |               |              |
| Allowances and retainer fee allowances paid to DSC members                    | statutory                | District Discretionary<br>Equalisation Development<br>Grant | 0                     | 24,800        | 10,304       |
| Allowances paid to members of DSC   | DSC                      | District Discretionary<br>Equalisation Development<br>Grant |                       | 19,200        | 0            |
| Allowances paid to Secretary DSC  | DSC                      | District Discretionary<br>Equalisation Development<br>Grant |                       | 2,160         | 0            |
| <b>Item: 221001 Advertising and Public Relations</b>                          |                          |   |                       |               |              |
| Newspapers - Adverts (Jobs)   | DSC                      | District Discretionary<br>Equalisation Development<br>Grant |                       | 4,000         | 0            |
| <b>Item: 221009 Welfare and Entertainment</b>                                 |                          |   |                       |               |              |
| Welfare - Food and Refreshments   | statutory                | District Discretionary<br>Equalisation Development<br>Grant | 0                     | 5,000         | 2,500        |
| Welfare - Food and Refreshments   | DSC                      | District Discretionary<br>Equalisation Development<br>Grant |                       | 6,000         | 0            |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>            |                          |   |                       |               |              |
| Office Supplies - Assorted Stationery   | statutory                | District Discretionary<br>Equalisation Development<br>Grant | 0                     | 1,861         | 465          |
| Office Supplies - Assorted Stationery   | DSC                      | District Discretionary<br>Equalisation Development<br>Grant |                       | 7,840         | 0            |
| <b>Item: 223005 Electricity</b>   |                          |   |                       |               |              |
| Electricity - Utility Bills (Offices)   | statutory                | District Unconditional Grant<br>Non-Wage                    | 0                     | 800           | 200          |

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| Description   | Specific Location | Source of Funding   | Status / Level | Budget  | Spent   |
|---|-------------------|---|----------------|---------|---------|
| <b>LCIII: S237704 Central Div (Physical)</b>                                  |                   |   |                |         |         |
| <b>Department: 030 Statutory bodies</b>                                       |                   |   |                |         |         |
| <b>Service Area: 10 Legislation and Oversight</b>                             |                   |   |                |         |         |
| <b>Programme: 14 Public Sector Transformation</b>                             |                   |   |                |         |         |
| <b>SubProgramme: 03 Human Resource Management</b>                             |                   |   |                |         |         |
| <b>Budget Output: 000049 Recruitment services</b>                             |                   |   |                |         |         |
| <b>Item: 227001 Travel inland</b>   |                   |   |                |         |         |
| Travel Inland - Facilitation  | DSC               | District Discretionary<br>Equalisation Development<br>Grant |                | 3,652   | 0       |
| <b>Programme: 16 Governance And Security</b>                                  |                   |   |                |         |         |
| <b>SubProgramme: 01 Institutional Coordination</b>                            |                   |   |                |         |         |
| <b>Budget Output: 000010 Leadership and Management</b>                        |                   |   |                |         |         |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                   |   |                |         |         |
| Honoraria Allowances paid to Sub<br>county Councillors for 12 months          | statutory         | District Discretionary<br>Equalisation Development<br>Grant | 0              | 108,839 | 53,824  |
| Allowances paid to LGPAC<br>members   | LGPAC             | District Discretionary<br>Equalisation Development<br>Grant |                | 30,000  | 0       |
| <b>Item: 211107 Boards, Committees and Council Allowances</b>                 |                   |   |                |         |         |
| Council, Committee and Business<br>Committee Allowances paid                  | council           | District Unconditional Grant<br>Non-Wage                    | 0              | 120,000 | 100,227 |
| <b>Item: 221009 Welfare and Entertainment</b>                                 |                   |   |                |         |         |
| Welfare - Food and Refreshments   | statutory         | District Discretionary<br>Equalisation Development<br>Grant | 0              | 6,000   | 1,500   |
| Welfare - Food and Refreshments   | LGPAC             | District Discretionary<br>Equalisation Development<br>Grant |                | 6,000   | 0       |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>            |                   |   |                |         |         |
| Office Supplies - Assorted<br>Stationery                                      | LGPAC             | District Discretionary<br>Equalisation Development<br>Grant |                | 4,000   | 0       |

**VOTE: 836** Iganga District

Quarter 2

| Description   | Specific Location  | Source of Funding   | Status / Level | Budget  | Spent  |
|---|--------------------|---|----------------|---------|--------|
| <b>LCIII: S237704 Central Div (Physical)</b>                                  |                    |   |                |         |        |
| <b>Department: 030 Statutory bodies</b>                                       |                    |   |                |         |        |
| <b>Service Area: 10 Legislation and Oversight</b>                             |                    |   |                |         |        |
| <b>Programme: 16 Governance And Security</b>                                  |                    |   |                |         |        |
| <b>SubProgramme: 01 Institutional Coordination</b>                            |                    |   |                |         |        |
| <b>Budget Output: 000010 Leadership and Management</b>                        |                    |   |                |         |        |
| <b>Item: 227001 Travel inland</b>   |                    |   |                |         |        |
| Travel Inland - Facilitation  | statutory          | District Discretionary<br>Equalisation Development<br>Grant | 0              | 160,287 | 97,125 |
| Travel Inland - Facilitation  | LGPAC              | District Discretionary<br>Equalisation Development<br>Grant |                | 3,000   | 0      |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                 |                    |   |                |         |        |
| Fuel, Oils and Lubricants -<br>Entitled officers                              | statutory          | District Unconditional Grant<br>Non-Wage                    | 0              | 16,000  | 6,000  |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                           |                    |   |                |         |        |
| Vehicle Maintenance - Service,<br>Repair and Maintenance                      | statutory          | Locally Raised Revenues                                     | 0              | 4,000   | 3,500  |
| <b>Department: 040 Production and Marketing</b>                               |                    |   |                |         |        |
| <b>Service Area: 10 Agricultural Extension</b>                                |                    |   |                |         |        |
| <b>Programme: 01 Agro-Industrialization</b>                                   |                    |   |                |         |        |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b>          |                    |   |                |         |        |
| <b>Budget Output: 010015 Extension services</b>                               |                    |   |                |         |        |
| <b>Item: 227001 Travel inland</b>   |                    |   |                |         |        |
| Travel Inland - Facilitation  | production         | Programme Conditional<br>Grant - Non Wage Recurrent         | 0              | 154,326 | 77,163 |
| <b>Service Area: 20 Agricultural Production</b>                               |                    |   |                |         |        |
| <b>Programme: 01 Agro-Industrialization</b>                                   |                    |   |                |         |        |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b>          |                    |   |                |         |        |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                  |                    |   |                |         |        |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                    |   |                |         |        |
| allowances paid to staff on Micro<br>scale irrigation activities              | production offices | Programme Conditional<br>Grant - Development                | 0              | 107,059 | 26,765 |

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Quarter 2

| Description   | Specific Location                     | Source of Funding                                   | Status / Level | Budget  | Spent   |
|---|---------------------------------------|---|----------------|---------|---------|
| <b>LCIII: S237704 Central Div (Physical)</b>                                      |                                       |   |                |         |         |
| <b>Department: 040 Production and Marketing</b>                                   |                                       |   |                |         |         |
| <b>Service Area: 20 Agricultural Production</b>                                   |                                       |   |                |         |         |
| <b>Programme: 01 Agro-Industrialization</b>                                       |                                       |   |                |         |         |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b>              |                                       |   |                |         |         |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                      |                                       |   |                |         |         |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                              |                                       |   |                |         |         |
| Workshops, Meetings, Seminars -<br>Training (Others)                              | Prodcution offices                    | Programme Conditional<br>Grant - Development        | 0              | 64,235  | 16,059  |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                |                                       |   |                |         |         |
| Office Supplies - Assorted<br>Stationery  | production                            | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 5,250   | 1,250   |
| <b>Item: 222001 Information and Communication Technology Services.</b>            |                                       |   |                |         |         |
| Telecommunication Services -<br>Assorted Equipment                                | production                            | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 1,000   | 250     |
| <b>Item: 223005 Electricity</b>   |                                       |   |                |         |         |
| Electricity - Utility Bills (Offices)   | production                            | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 1,500   | 313     |
| <b>Item: 223006 Water</b>   |                                       |   |                |         |         |
| Water - Utility Bills (Offices)   | production                            | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 250     | 63      |
| <b>Item: 224003 Agricultural Supplies and Services</b>                            |                                       |   |                |         |         |
| Agricultural Supplies and Services<br>- Farmer demonstration assorted<br>items    | Production office                     | Programme Conditional<br>Grant - Development        | 0              | 0       | 9,714   |
| Agricultural Supplies and Services<br>- Community demonstration<br>assorted items | production Irrigation<br>focal office | Programme Conditional<br>Grant - Development        |                | 42,824  | 0       |
| <b>Item: 227001 Travel inland</b>   |                                       |   |                |         |         |
| Travel Inland - Facilitation  | production                            | Locally Raised Revenues                             | 0              | 120,000 | 112,516 |
| <b>Budget Output: 010017 Machinery acquisition and maintenance</b>                |                                       |   |                |         |         |
| <b>Item: 224003 Agricultural Supplies and Services</b>                            |                                       |   |                |         |         |
| Agricultural Supplies -Services<br>(Weaning and Hardening)                        | iganga                                | Programme Conditional<br>Grant - Development        | 0              | 635,355 | 258,448 |

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Quarter 2

| Description   | Specific Location | Source of Funding  | Status / Level | Budget  | Spent  |
|---|-------------------|--|----------------|---------|--------|
| <b>LCIII: S237704 Central Div (Physical)</b>                                  |                   |  |                |         |        |
| <b>Department: 040 Production and Marketing</b>                               |                   |  |                |         |        |
| <b>Service Area: 20 Agricultural Production</b>                               |                   |  |                |         |        |
| <b>Programme: 01 Agro-Industrialization</b>                                   |                   |  |                |         |        |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b>          |                   |  |                |         |        |
| <b>Budget Output: 300016 Parish Development Model Operations</b>              |                   |  |                |         |        |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                   |  |                |         |        |
| Parish chiefs paid allowances under PDM                                       | production        | Programme Conditional Grant - Non Wage Recurrent         | 0              | 50,400  | 12,600 |
| <b>Item: 227001 Travel inland</b>   |                   |  |                |         |        |
| Travel Inland - Facilitation  | production        | Programme Conditional Grant - Non Wage Recurrent         | 0              | 42,024  | 10,500 |
| <b>Department: 050 Health</b>   |                   |  |                |         |        |
| <b>Service Area: 10 Primary HealthCare</b>                                    |                   |  |                |         |        |
| <b>Programme: 12 Human Capital Development</b>                                |                   |  |                |         |        |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>              |                   |  |                |         |        |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                  |                   |  |                |         |        |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                   |  |                |         |        |
| SDA Allowances  | dhos office       | External Financing United Nations Children Fund (UNICEF) | 0              | 18,600  | 9,300  |
| Facilitation allowances   | DHO OFFICE        | External Financing United Nations Children Fund (UNICEF) | 0              | 468,000 | 20,080 |
| <b>Item: 221009 Welfare and Entertainment</b>                                 |                   |  |                |         |        |
| Welfare - Assorted Welfare Items  | dhos              | Programme Conditional Grant - Non Wage Recurrent         | 0              | 1,200   | 600    |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>            |                   |  |                |         |        |
| Office Supplies - Assorted Office Items                                       | dhos              | Programme Conditional Grant - Non Wage Recurrent         | 0              | 6,000   | 2,996  |
| <b>Item: 224001 Medical Supplies and Services</b>                             |                   |  |                |         |        |
| Medical Expenses - Entitled Officers  | dhos              | Programme Conditional Grant - Non Wage Recurrent         | 0              | 1,200   | 580    |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                 |                   |  |                |         |        |
| Fuel, Oils and Lubricants - Entitled officers                                 | dhos              | Programme Conditional Grant - Non Wage Recurrent         | 0              | 13,000  | 6,500  |

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Quarter 2

| Description   | Specific Location | Source of Funding  | Status / Level | Budget  | Spent   |
|---|-------------------|--|----------------|---------|---------|
| <b>LCIII: S237704 Central Div (Physical)</b>                                  |                   |  |                |         |         |
| <b>Department: 050 Health</b>   |                   |  |                |         |         |
| <b>Service Area: 10 Primary HealthCare</b>                                    |                   |  |                |         |         |
| <b>Programme: 12 Human Capital Development</b>                                |                   |  |                |         |         |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>              |                   |  |                |         |         |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                  |                   |  |                |         |         |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                           |                   |  |                |         |         |
| Vehicle Maintenance - Motor   | dhos              | Programme Conditional                                    | 0              | 10,469  | 9,200   |
| Vehicle Spare Parts   |                   | Grant - Non Wage Recurrent                               |                |         |         |
| <b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>                           |                   |  |                |         |         |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                          |                   |  |                |         |         |
| Workshops, Meetings, Seminars - Training (Medical)                            | dhos office       | Programme Conditional                                    | 0              | 2,560   | 1,280   |
|   |                   | Grant - Non Wage Recurrent                               |                |         |         |
| <b>Item: 227001 Travel inland</b>   |                   |  |                |         |         |
| Travel Inland - Allowances  | dhos office       | Programme Conditional                                    | 0              | 4,939   | 2,260   |
|   |                   | Grant - Non Wage Recurrent                               |                |         |         |
| Travel Inland - Facilitation  | dho               | Programme Conditional                                    | 0              | 4,030   | 2,260   |
|   |                   | Grant - Non Wage Recurrent                               |                |         |         |
| <b>Budget Output: 000089 Climate Change Mitigation</b>                        |                   |  |                |         |         |
| <b>Item: 224003 Agricultural Supplies and Services</b>                        |                   |  |                |         |         |
| Equipment - Assorted Agriculture and Medical Equipment                        | dho               | Programme Conditional                                    | 0              | 2,000   | 1,000   |
|   |                   | Grant - Non Wage Recurrent                               |                |         |         |
| <b>Budget Output: 320165 Primary Health care services</b>                     |                   |  |                |         |         |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                   |  |                |         |         |
| WHO allowances  | DHO Office        | External Financing Global Fund for HIV, TB & Malaria     |                | 324,000 | 0       |
| GLOBAL ALLOWANCES   | DHOS OFFICE       | External Financing Global Fund for HIV, TB & Malaria     |                | 63,000  | 0       |
| Facilitation allowances   | DHOs OFFICE       | External Financing Global Fund for HIV, TB & Malaria     | 0              | 600,000 | 120,828 |
| <b>Item: 221001 Advertising and Public Relations</b>                          |                   |  |                |         |         |
| Media - Announcements   | DHO OFFICE        | External Financing United Nations Children Fund (UNICEF) |                | 13,000  | 0       |
| Radio - Talk Shows  |                   | External Financing United Nations Children Fund (UNICEF) |                | 17,000  | 0       |



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Quarter 2

| Description  | Specific Location | Source of Funding   | Status / Level | Budget  | Spent  |
|--|-------------------|---|----------------|---------|--------|
| <b>LCIII: S237704 Central Div (Physical)</b>                       |                   |   |                |         |        |
| <b>Department: 050 Health</b>                                      |                   |   |                |         |        |
| <b>Service Area: 10 Primary HealthCare</b>                         |                   |   |                |         |        |
| <b>Programme: 12 Human Capital Development</b>                     |                   |   |                |         |        |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>   |                   |   |                |         |        |
| <b>Budget Output: 320165 Primary Health care services</b>          |                   |   |                |         |        |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>               |                   |   |                |         |        |
| Workshops, Meetings, Seminars - Training (Medical)                 | DHOs OFFICE       | External Financing World Health Organisation (WHO)                      |                | 13,100  | 0      |
| <b>Item: 221009 Welfare and Entertainment</b>                      |                   |   |                |         |        |
| Welfare - Meetings   | DHO OFFICE        | External Financing Global Fund for HIV, TB & Malaria                    |                | 20,000  | 0      |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b> |                   |   |                |         |        |
| Office Supplies - Assorted Stationery                              | DHO office        | External Financing United Nations Children Fund (UNICEF)                |                | 7,200   | 0      |
| Stationery - Assorted Office Items                                 | DHOs OFFICE       | External Financing United Nations Children Fund (UNICEF)                |                | 20,000  | 0      |
| <b>Item: 221012 Small Office Equipment</b>                         |                   |   |                |         |        |
| Office Equipment and Supplies - Assorted Items                     | DHO OFFICE        | External Financing Global Fund for HIV, TB & Malaria                    |                | 1,000   | 0      |
| <b>Item: 224001 Medical Supplies and Services</b>                  |                   |   |                |         |        |
| Equipment - Assorted Medical Equipment                             | iganga            | Programme Conditional Grant - Development                               | 0              | 77,014  | 54,000 |
| <b>Item: 225101 Consultancy Services</b>                           |                   |   |                |         |        |
| Consultancy Services - Management                                  | DHO               | Programme Conditional Grant - Development                               |                | 0       | 0      |
| Consultancy - Annual Technical Support                             | DHOs office       | Programme Conditional Grant - Development                               |                | 65,000  | 0      |
| <b>Item: 227001 Travel inland</b>                                  |                   |   |                |         |        |
| Travel Inland - Allowances   | DHOs OFFICE       | External Financing Global Alliance for Vaccines and Immunization (GAVI) | 0              | 36,000  | 36,000 |
| Travel Inland - Communication Allowances                           | DHO OFFICE        | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                | 300,000 | 0      |

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Quarter 2

| Description   | Specific Location | Source of Funding   | Status / Level | Budget  | Spent  |
|---|-------------------|---|----------------|---------|--------|
| <b>LCIII: S237704 Central Div (Physical)</b>                                  |                   |   |                |         |        |
| <b>Department: 050 Health</b>   |                   |   |                |         |        |
| <b>Service Area: 10 Primary HealthCare</b>                                    |                   |   |                |         |        |
| <b>Programme: 12 Human Capital Development</b>                                |                   |   |                |         |        |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>              |                   |   |                |         |        |
| <b>Budget Output: 320165 Primary Health care services</b>                     |                   |   |                |         |        |
| <b>Item: 227001 Travel inland</b>   |                   |   |                |         |        |
| Travel Inland - Allowances  | DHO OFFICE        | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                | 39,000  | 0      |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                 |                   |   |                |         |        |
| Fuel, Oils and Lubricants - Fuel Facilitation                                 | DHOS OFFICE       | External Financing Global Fund for HIV, TB & Malaria                    |                | 167,700 | 0      |
| Fuel, Oils and Lubricants - Fuel Facilitation                                 | DHOs OFFICE       | External Financing Global Fund for HIV, TB & Malaria                    |                | 145,200 | 0      |
| Fuel, Oils and Lubricants - Fuel Facilitation                                 | DHO OFFICE        | External Financing Global Fund for HIV, TB & Malaria                    |                | 135,000 | 0      |
| <b>Service Area: 30 Health Management and Supervision</b>                     |                   |   |                |         |        |
| <b>Programme: 12 Human Capital Development</b>                                |                   |   |                |         |        |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>              |                   |   |                |         |        |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                  |                   |   |                |         |        |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                   |   |                |         |        |
| Allowances  | dho               | Other Transfers from Central Government COVID-19 Vaccination Campaign   | 0              | 6,442   | 3,432  |
| Allowances  | dhos              | Other Transfers from Central Government COVID-19 Vaccination Campaign   | 0              | 7,290   | 3,432  |
| <b>Item: 221009 Welfare and Entertainment</b>                                 |                   |   |                |         |        |
| Welfare - Facilitation and Allowances   | dhos              | Programme Conditional Grant - Non Wage Recurrent                        | 0              | 4,800   | 2,400  |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                 |                   |   |                |         |        |
| Fuel, Oils and Lubricants - Fuel Facilitation                                 | dhos              | Other Transfers from Central Government COVID-19 Vaccination Campaign   | 0              | 21,000  | 10,497 |

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Quarter 2

| Description  | Specific Location | Source of Funding  | Status / Level | Budget | Spent  |
|--|-------------------|--|----------------|--------|--------|
| <b>LCIII: S237704 Central Div (Physical)</b>                                       |                   |  |                |        |        |
| <b>Department: 060 Education</b>   |                   |  |                |        |        |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                          |                   |  |                |        |        |
| <b>Programme: 12 Human Capital Development</b>                                     |                   |  |                |        |        |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                   |                   |  |                |        |        |
| <b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>                                |                   |  |                |        |        |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                               |                   |  |                |        |        |
| Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)               | education         | Programme Conditional Grant - Non Wage Recurrent         | 0              | 2,536  | 631    |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b>             |                   |  |                |        |        |
| <b>Programme: 12 Human Capital Development</b>                                     |                   |  |                |        |        |
| <b>SubProgramme: 01 Education,Sports and skills</b>                                |                   |  |                |        |        |
| <b>Budget Output: 320016 Management of Education Services</b>                      |                   |  |                |        |        |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>      |                   |  |                |        |        |
| Allowances and other expenses on other co-curricular activities like MDD, scouting | education         | Programme Conditional Grant - Non Wage Recurrent         | 0              | 10,000 | 767    |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                     |                   |  |                |        |        |
| Investment servicing and monitoring civil works and commissioning of projects      | headquarters      | Programme Conditional Grant - Development                | 0              | 18,697 | 9,695  |
| <b>Item: 227001 Travel inland</b>  |                   |  |                |        |        |
| Travel Inland - Allowances   | education         | External Financing United Nations Children Fund (UNICEF) | 0              | 70,000 | 70,000 |
| <b>Item: 228001 Maintenance-Buildings and Structures</b>                           |                   |  |                |        |        |
| Building and Facility Maintenance - Compound Maintenance                           | education         | Programme Conditional Grant - Non Wage Recurrent         | 0              | 59,091 | 8,000  |
| <b>SubProgramme: 04 Labour and employment services</b>                             |                   |  |                |        |        |
| <b>Budget Output: 000023 Inspection and Monitoring</b>                             |                   |  |                |        |        |
| <b>Item: 227001 Travel inland</b>  |                   |  |                |        |        |
| Travel Inland - Allowances   | Education         | Programme Conditional Grant - Non Wage Recurrent         | 0              | 40,579 | 10     |

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Quarter 2

| Description   | Specific Location | Source of Funding  | Status / Level | Budget | Spent  |
|---|-------------------|--|----------------|--------|--------|
| <b>LCIII: S237704 Central Div (Physical)</b>                                  |                   |  |                |        |        |
| <b>Department: 060 Education</b>  |                   |  |                |        |        |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b>        |                   |  |                |        |        |
| <b>Programme: 16 Governance And Security</b>                                  |                   |  |                |        |        |
| <b>SubProgramme: 01 Institutional Coordination</b>                            |                   |  |                |        |        |
| <b>Budget Output: 000014 Administrative and Support Services</b>              |                   |  |                |        |        |
| <b>Item: 227001 Travel inland</b>   |                   |  |                |        |        |
| Travel Inland - Facilitation  | Education         | Programme Conditional<br>Grant - Non Wage Recurrent                  | 0              | 15,000 | 3,749  |
| <b>Service Area: 50 Special Needs Education</b>                               |                   |  |                |        |        |
| <b>Programme: 12 Human Capital Development</b>                                |                   |  |                |        |        |
| <b>SubProgramme: 01 Education,Sports and skills</b>                           |                   |  |                |        |        |
| <b>Budget Output: 000034 Education and Skills Development</b>                 |                   |  |                |        |        |
| <b>Item: 227001 Travel inland</b>   |                   |  |                |        |        |
| Travel Inland - Allowances  | education         | Programme Conditional<br>Grant - Non Wage Recurrent                  | 0              | 3,000  | 750    |
| <b>Department: 070 Roads and Engineering</b>                                  |                   |  |                |        |        |
| <b>Service Area: 10 Community Access Roads</b>                                |                   |  |                |        |        |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>         |                   |  |                |        |        |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b>     |                   |  |                |        |        |
| <b>Budget Output: 260009 Road Maintenance</b>                                 |                   |  |                |        |        |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                   |  |                |        |        |
| allowances for road gangs and<br>road overseer                                | roads             | Other Transfers from Central<br>Government Uganda Road<br>Fund (URF) | 0              | 59,220 | 11,954 |
| <b>Item: 223004 Guard and Security services</b>                               |                   |  |                |        |        |
| Guard Services - Office Premises  | roads             | Other Transfers from Central<br>Government Uganda Road<br>Fund (URF) | 0              | 5,400  | 2,246  |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                           |                   |  |                |        |        |
| Vehicle Maintenance - Service,<br>Repair and Maintenance                      | roads             | Other Transfers from Central<br>Government Uganda Road<br>Fund (URF) | 0              | 10,728 | 4,000  |

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| Description   | Specific Location | Source of Funding                                | Status / Level | Budget  | Spent   |
|---|-------------------|--|----------------|---------|---------|
| <b>LCIII: S237704 Central Div (Physical)</b>  |                   |  |                |         |         |
| <b>Department: 070 Roads and Engineering</b>  |                   |  |                |         |         |
| <b>Service Area: 10 Community Access Roads</b>  |                   |  |                |         |         |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>   |                   |  |                |         |         |
| <b>SubProgramme: 04 Transport Asset Management</b>  |                   |  |                |         |         |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>   |                   |  |                |         |         |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>   |                   |  |                |         |         |
| allowances for road workers during mechanised and periodic maintenance and other cross cutting issues including bill boards | works             | Programme Conditional Grant - Non Wage Recurrent | 0              | 150,000 | 65,173  |
| <b>Item: 221008 Information and Communication Technology Supplies.</b>  |                   |  |                |         |         |
| ICT - Assorted Computer Consumables   | works             | Programme Conditional Grant - Non Wage Recurrent | 0              | 2,000   | 500     |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>  |                   |  |                |         |         |
| Office Supplies - Assorted Office Items   | works             | Programme Conditional Grant - Non Wage Recurrent | 0              | 2,000   | 500     |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>  |                   |  |                |         |         |
| monitoring and supervision of roads roads undergoing maintenance  | roads             | Programme Conditional Grant - Non Wage Recurrent | 0              | 5,000   | 2,000   |
| <b>Item: 227001 Travel inland</b>   |                   |  |                |         |         |
| Travel Inland - Field Work Expenses   | works             | Programme Conditional Grant - Non Wage Recurrent | 0              | 7,000   | 2,655   |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>   |                   |  |                |         |         |
| Fuel, Oils and Lubricants - Fuel Expenses   | roads             | Programme Conditional Grant - Non Wage Recurrent | 0              | 550,000 | 222,306 |
| <b>Item: 228002 Maintenance-Transport Equipment</b>   |                   |  |                |         |         |
| Vehicle Maintenance - Service, Repair and Maintenance   | works             | Programme Conditional Grant - Non Wage Recurrent | 0              | 50,000  | 24,920  |

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| Description  | Specific Location      | Source of Funding                                   | Status / Level | Budget | Spent  |
|--|------------------------|---|----------------|--------|--------|
| <b>LCIII: S237704 Central Div (Physical)</b>   |                        |   |                |        |        |
| <b>Department: 080 Water</b>   |                        |   |                |        |        |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                        |   |                |        |        |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                        |   |                |        |        |
| <b>SubProgramme: 02 Land Management</b>  |                        |   |                |        |        |
| <b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>  |                        |   |                |        |        |
| <b>Item: 227001 Travel inland</b>  |                        |   |                |        |        |
| Travel Inland - Facilitation   | HIV mainstreaming      | Programme Conditional<br>Grant - Development        |                | 1,219  | 0      |
| <b>SubProgramme: 03 Water Resources Management</b>   |                        |   |                |        |        |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                        |   |                |        |        |
| <b>Item: 221001 Advertising and Public Relations</b>   |                        |   |                |        |        |
| Media - Media Services   | water                  | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 7,000  | 3,500  |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>   |                        |   |                |        |        |
| Workshops, Meetings, Seminars -<br>Training (Others)   | water                  | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 21,616 | 10,806 |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                             |                        |   |                |        |        |
| Stationery - Assorted Office Items   | water                  | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 2,000  | 1,000  |
| <b>Item: 222001 Information and Communication Technology Services.</b>                         |                        |   |                |        |        |
| Telecommunication Services -<br>Telecommunication Expenses                                     | water                  | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 2,400  | 1,200  |
| <b>Item: 223004 Guard and Security services</b>  |                        |   |                |        |        |
| Guard Services - Office Premises   | water office           | Programme Conditional<br>Grant - Development        |                | 1,800  | 0      |
| <b>Item: 223005 Electricity</b>  |                        |   |                |        |        |
| Electricity - Utility Bills (Offices)  | water                  | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 840    | 420    |
| <b>Item: 223006 Water</b>  |                        |   |                |        |        |
| Water - Utility Bills (Offices)  | water                  | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 360    | 180    |
| <b>Item: 224005 Laboratory supplies and services</b>   |                        |   |                |        |        |
| Safety Equipment - Assorted<br>Equipment   | Water quality reagents | Programme Conditional<br>Grant - Development        |                | 4,000  | 0      |

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| Description  | Specific Location | Source of Funding                                | Status / Level | Budget | Spent  |
|--|-------------------|--|----------------|--------|--------|
| <b>LCIII: S237704 Central Div (Physical)</b>   |                   |  |                |        |        |
| <b>Department: 080 Water</b>   |                   |  |                |        |        |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                   |  |                |        |        |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                   |  |                |        |        |
| <b>SubProgramme: 03 Water Resources Management</b>   |                   |  |                |        |        |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                   |  |                |        |        |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>                        |                   |  |                |        |        |
| Feasibility Studies or Screening of Projects - Feasibility Study                               | Bukoona           | Programme Conditional Grant - Development        |                | 72,000 | 0      |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                                 |                   |  |                |        |        |
| Monitoring and Supervision of works  | sub counties      | Programme Conditional Grant - Development        | 0              | 47,800 | 3,260  |
| supervision and monitoring of piped water projects   | water Office      | Programme Conditional Grant - Development        |                | 15,000 | 0      |
| <b>Item: 227001 Travel inland</b>  |                   |  |                |        |        |
| Travel Inland - Facilitation   | water             | Locally Raised Revenues                          | 0              | 65,993 | 32,951 |
| <b>Item: 228001 Maintenance-Buildings and Structures</b>                                       |                   |  |                |        |        |
| Building and Facility Maintenance - Civil Works  | water office      | Programme Conditional Grant - Development        |                | 18,000 | 0      |
| <b>Item: 228002 Maintenance-Transport Equipment</b>  |                   |  |                |        |        |
| Vehicle Maintenance - Service, Repair and Maintenance  | water             | Programme Conditional Grant - Non Wage Recurrent | 0              | 10,800 | 3,110  |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>   |                   |  |                |        |        |
| Building and Facility Maintenance - Assorted Materials   | water             | Programme Conditional Grant - Non Wage Recurrent | 0              | 1,680  | 1,000  |
| <b>Department: 090 Natural Resources</b>   |                   |  |                |        |        |
| <b>Service Area: 10 Natural Resources Management</b>   |                   |  |                |        |        |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                   |  |                |        |        |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>                           |                   |  |                |        |        |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                   |  |                |        |        |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>   |                   |  |                |        |        |
| Workshops, Meetings, Seminars - Training (Others)  | natural resource  | Programme Conditional Grant - Non Wage Recurrent | 0              | 18,000 | 9,000  |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                             |                   |  |                |        |        |
| Office Supplies - Assorted Stationery  | natural resource  | Programme Conditional Grant - Non Wage Recurrent | 0              | 1,200  | 600    |

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Quarter 2

| Description   | Specific Location | Source of Funding  | Status / Level | Budget | Spent  |
|---|-------------------|--|----------------|--------|--------|
| <b>LCIII: S237704 Central Div (Physical)</b>  |                   |  |                |        |        |
| <b>Department: 090 Natural Resources</b>  |                   |  |                |        |        |
| <b>Service Area: 10 Natural Resources Management</b>  |                   |  |                |        |        |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>  |                   |  |                |        |        |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>  |                   |  |                |        |        |
| <b>Budget Output: 000006 Planning and Budgeting services</b>  |                   |  |                |        |        |
| <b>Item: 223005 Electricity</b>   |                   |  |                |        |        |
| Electricity - Utility Bills (Offices)   | natural resource  | Programme Conditional Grant - Non Wage Recurrent         | 0              | 540    | 270    |
| <b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>   |                   |  |                |        |        |
| Cleaning and Sanitation - Cleaning Sevices (Offices)  | natural resource  | Programme Conditional Grant - Non Wage Recurrent         | 0              | 1,200  | 600    |
| <b>Item: 227001 Travel inland</b>   |                   |  |                |        |        |
| Travel Inland - Facilitation  | Natural resources | Locally Raised Revenues                                  | 0              | 41,053 | 23,532 |
| <b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>  |                   |  |                |        |        |
| Machinery and Equipment - Maintenance, Repair and Support Services  | natural resource  | Programme Conditional Grant - Non Wage Recurrent         | 0              | 1,200  | 600    |
| <b>Department: 100 Community Based Services</b>   |                   |  |                |        |        |
| <b>Service Area: 10 Community Mobilisation</b>  |                   |  |                |        |        |
| <b>Programme: 12 Human Capital Development</b>  |                   |  |                |        |        |
| <b>SubProgramme: 03 Gender and Social Protection</b>  |                   |  |                |        |        |
| <b>Budget Output: 320145 Response to Gender based violence</b>  |                   |  |                |        |        |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>   |                   |  |                |        |        |
| Allowances paid to para social workers, community development officers and other staff and stake holders in child protection activities | community         | External Financing United Nations Children Fund (UNICEF) |                | 20,000 | 0      |
| <b>Item: 221001 Advertising and Public Relations</b>  |                   |  |                |        |        |
| Radio - Talk Shows  | community         | External Financing United Nations Children Fund (UNICEF) |                | 10,000 | 0      |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>  |                   |  |                |        |        |
| Workshops, Meetings, Seminars - Training (Others)   | community         | External Financing United Nations Children Fund (UNICEF) |                | 20,000 | 0      |



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| Description  | Specific Location        | Source of Funding  | Status / Level | Budget  | Spent  |
|--|--------------------------|--|----------------|---------|--------|
| <b>LCIII: S237704 Central Div (Physical)</b>   |                          |  |                |         |        |
| <b>Department: 100 Community Based Services</b>  |                          |  |                |         |        |
| <b>Service Area: 10 Community Mobilisation</b>   |                          |  |                |         |        |
| <b>Programme: 12 Human Capital Development</b>   |                          |  |                |         |        |
| <b>SubProgramme: 03 Gender and Social Protection</b>                                     |                          |  |                |         |        |
| <b>Budget Output: 320145 Response to Gender based violence</b>                           |                          |  |                |         |        |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>  |                          |  |                |         |        |
| Fuel, Oils and Lubricants - Entitled officers  | community                | External Financing United Nations Children Fund (UNICEF) |                | 20,000  | 0      |
| <b>Programme: 15 Community Mobilization And Mindset Change</b>                           |                          |  |                |         |        |
| <b>SubProgramme: 01 Community sensitization and empowerment</b>                          |                          |  |                |         |        |
| <b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>                                      |                          |  |                |         |        |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>            |                          |  |                |         |        |
| Allowances paid to staff handling HIV/AIDS activities in the department                  | Community based services | Programme Conditional Grant - Non Wage Recurrent         | 0              | 2,900   | 500    |
| <b>Budget Output: 000023 Inspection and Monitoring</b>                                   |                          |  |                |         |        |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>            |                          |  |                |         |        |
| Allowances paid to community staff   | CBS                      | Programme Conditional Grant - Non Wage Recurrent         | 0              | 12,000  | 5,980  |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                       |                          |  |                |         |        |
| Office Supplies - Assorted Stationery  | CBS                      | Programme Conditional Grant - Non Wage Recurrent         | 0              | 6,000   | 2,598  |
| <b>Item: 227001 Travel inland</b>  |                          |  |                |         |        |
| Travel Inland - Facilitation   | CBS                      | Locally Raised Revenues                                  | 0              | 137,933 | 79,820 |
| <b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b> |                          |  |                |         |        |
| Machinery and Equipment - Maintenance, Repair and Support Services                       | cbs                      | Other Transfers from Central Government GROW Project     | 0              | 10,000  | 5,000  |

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Quarter 2

| Description  | Specific Location           | Source of Funding                                     | Status / Level | Budget | Spent |
|--|-----------------------------|---|----------------|--------|-------|
| <b>LCIII: S237704 Central Div (Physical)</b>   |                             |   |                |        |       |
| <b>Department: 110 Planning</b>  |                             |   |                |        |       |
| <b>Service Area: 10 Planning and Statistics</b>  |                             |   |                |        |       |
| <b>Programme: 07 Private Sector Development</b>  |                             |   |                |        |       |
| <b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b> |                             |   |                |        |       |
| <b>Budget Output: 010008 Capacity Strengthening</b>  |                             |   |                |        |       |
| <b>Item: 227001 Travel inland</b>  |                             |   |                |        |       |
| Travel Inland - Facilitation   | PDM Commerce and Production | District Discretionary Equalisation Development Grant | 0              | 6,000  | 6,000 |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>                          |                             |   |                |        |       |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b>                      |                             |   |                |        |       |
| <b>Budget Output: 000017 Infrastructure Development and Management</b>                         |                             |   |                |        |       |
| <b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>                          |                             |   |                |        |       |
| Cleaning and Sanitation - Compound Cleaning and Maintenance                                    | Administration              | District Discretionary Equalisation Development Grant |                | 5,936  | 0     |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                                    |                             |   |                |        |       |
| Non Residential Buildings - Other Construction works   | Community department        | District Discretionary Equalisation Development Grant |                | 15,000 | 0     |
| Non Residential Buildings - Office Building  | District Chairmans Office   | District Discretionary Equalisation Development Grant |                | 50,000 | 0     |
| Non Residential Buildings - Electrical Works   | Administration Compound     | District Discretionary Equalisation Development Grant | 0              | 7,000  | 4,900 |
| Other Structures - Construction Works  | CAOs office                 | District Discretionary Equalisation Development Grant | 0              | 10,000 | 9,934 |
| <b>Item: 312231 Office Equipment - Acquisition</b>   |                             |   |                |        |       |
| Office Equipment and Supplies - Assorted Equipment   | Finance                     | District Discretionary Equalisation Development Grant |                | 12,000 | 0     |
| <b>Item: 312423 Computer Software - Acquisition</b>  |                             |   |                |        |       |
| Computer Software - Purchase   | Finance                     | District Discretionary Equalisation Development Grant |                | 6,000  | 0     |

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Quarter 2

| Description   | Specific Location | Source of Funding                                     | Status / Level | Budget | Spent  |
|---|-------------------|---|----------------|--------|--------|
| <b>LCIII: S237704 Central Div (Physical)</b>                                      |                   |   |                |        |        |
| <b>Department: 110 Planning</b>   |                   |   |                |        |        |
| <b>Service Area: 10 Planning and Statistics</b>                                   |                   |   |                |        |        |
| <b>Programme: 10 Sustainable Urbanisation And Housing</b>                         |                   |   |                |        |        |
| <b>SubProgramme: 03 Institutional Coordination</b>                                |                   |   |                |        |        |
| <b>Budget Output: 000051 Affiliated and professional Bodies</b>                   |                   |   |                |        |        |
| <b>Item: 225101 Consultancy Services</b>  |                   |   |                |        |        |
| Consultancy - Strategic Planning Services   | Physical Planning | District Discretionary Equalisation Development Grant | 0              | 50,000 | 49,750 |
| <b>Item: 342111 Land - Acquisition</b>  |                   |   |                |        |        |
| Land Acquisition - Land   | Lands             | District Discretionary Equalisation Development Grant |                | 70,000 | 0      |
| <b>Programme: 12 Human Capital Development</b>                                    |                   |   |                |        |        |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                  |                   |   |                |        |        |
| <b>Budget Output: 000010 Leadership and Management</b>                            |                   |   |                |        |        |
| <b>Item: 227001 Travel inland</b>   |                   |   |                |        |        |
| Travel Inland - Facilitation  | Statutory         | District Discretionary Equalisation Development Grant | 0              | 80,000 | 55,645 |
| Travel Inland - Expenses  | Nutrition office  | District Discretionary Equalisation Development Grant |                | 4,000  | 0      |
| <b>Programme: 18 Development Plan Implementation</b>                              |                   |   |                |        |        |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b> |                   |   |                |        |        |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                      |                   |   |                |        |        |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>     |                   |   |                |        |        |
| Allowances paid to staff on delivery of official duties                           | planning          | District Unconditional Grant Non-Wage                 | 0              | 8,000  | 8,000  |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                              |                   |   |                |        |        |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis)           | planning          | District Unconditional Grant Non-Wage                 | 0              | 4,650  | 4,325  |

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Quarter 2

| Description   | Specific Location | Source of Funding   | Status / Level | Budget  | Spent   |
|---|-------------------|---|----------------|---------|---------|
| <b>LCIII: S237704 Central Div (Physical)</b>                                      |                   |   |                |         |         |
| <b>Department: 110 Planning</b>   |                   |   |                |         |         |
| <b>Service Area: 10 Planning and Statistics</b>                                   |                   |   |                |         |         |
| <b>Programme: 18 Development Plan Implementation</b>                              |                   |   |                |         |         |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b> |                   |   |                |         |         |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                      |                   |   |                |         |         |
| <b>Item: 221008 Information and Communication Technology Supplies.</b>            |                   |   |                |         |         |
| ICT - Assorted Hardware and Software Maintenance and Support                      | planning          | District Unconditional Grant<br>Non-Wage                    | 0              | 4,000   | 975     |
| <b>Item: 221009 Welfare and Entertainment</b>                                     |                   |   |                |         |         |
| Welfare - Assorted Welfare Items  | planning          | District Unconditional Grant<br>Non-Wage                    | 0              | 2,000   | 1,000   |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                |                   |   |                |         |         |
| Office Supplies - Assorted Stationery   | planning          | District Unconditional Grant<br>Non-Wage                    | 0              | 3,000   | 1,491   |
| <b>Item: 221012 Small Office Equipment</b>  |                   |   |                |         |         |
| Office Equipment and Supplies - Assorted Items                                    | Planning          | District Discretionary<br>Equalisation Development<br>Grant |                | 3,000   | 0       |
| <b>Item: 227001 Travel inland</b>   |                   |   |                |         |         |
| Travel Inland - Facilitation  | planning          | District Discretionary<br>Equalisation Development<br>Grant | 0              | 91,932  | 36,177  |
| Travel Inland - Allowances  | Planning          | District Discretionary<br>Equalisation Development<br>Grant |                | 30,000  | 0       |
| Travel Inland - Monitoring and Evaluation   | Planning          | District Discretionary<br>Equalisation Development<br>Grant | 0              | 90,000  | 83,625  |
| Travel Inland - Facilitation  | Planning          | District Discretionary<br>Equalisation Development<br>Grant | 0              | 109,734 | 106,502 |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                     |                   |   |                |         |         |
| Fuel, Oils and Lubricants - Entitled officers                                     | planning          | District Unconditional Grant<br>Non-Wage                    | 0              | 6,000   | 3,000   |

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**Quarter 2**

| Description  | Specific Location | Source of Funding                                   | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------|-------|
| <b>LCIII: S237704 Central Div (Physical)</b>   |                   |   |                |        |       |
| <b>Department: 120 Internal Audit</b>  |                   |   |                |        |       |
| <b>Service Area: 10 Compliance</b>   |                   |   |                |        |       |
| <b>Programme: 16 Governance And Security</b>   |                   |   |                |        |       |
| <b>SubProgramme: 05 Anti-Corruption and Accountability</b>                                     |                   |   |                |        |       |
| <b>Budget Output: 000001 Audit and Risk Management</b>   |                   |   |                |        |       |
| <b>Item: 227001 Travel inland</b>  |                   |   |                |        |       |
| Travel Inland - Facilitation   | internal Audit    | District Unconditional Grant<br>Non-Wage            | 0              | 16,000 | 8,000 |
| Travel Inland - Facilitation   | audit             | District Unconditional Grant<br>Non-Wage            | 0              | 16,000 | 2,000 |
| <b>Department: 130 Trade, Industry and Local Development</b>                                   |                   |   |                |        |       |
| <b>Service Area: 10 Commercial Services</b>  |                   |   |                |        |       |
| <b>Programme: 05 Tourism Development</b>   |                   |   |                |        |       |
| <b>SubProgramme: 02 Infrastructure, Product Development and Conservation</b>                   |                   |   |                |        |       |
| <b>Budget Output: 120015 Heritage Conservation Education and Awareness</b>                     |                   |   |                |        |       |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                             |                   |   |                |        |       |
| Office Supplies - Assorted<br>Stationery   | commerce          | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 800    | 0     |
| <b>Item: 227001 Travel inland</b>  |                   |   |                |        |       |
| Travel Inland - Facilitation   | commerce          | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 3,518  | 3,518 |
| <b>Programme: 07 Private Sector Development</b>  |                   |   |                |        |       |
| <b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b> |                   |   |                |        |       |
| <b>Budget Output: 190036 Trade Development</b>   |                   |   |                |        |       |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>   |                   |   |                |        |       |
| Workshops, Meetings, Seminars -<br>Training (Others)   | Commercial Office | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 1,383  | 1,000 |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                             |                   |   |                |        |       |
| Office Supplies - Assorted<br>Stationery   | Commercial Office | District Unconditional Grant<br>Non-Wage            | 0              | 1,000  | 800   |
| <b>Item: 227001 Travel inland</b>  |                   |   |                |        |       |
| Travel Inland - Facilitation   | Commercial Office | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 12,428 | 6,904 |